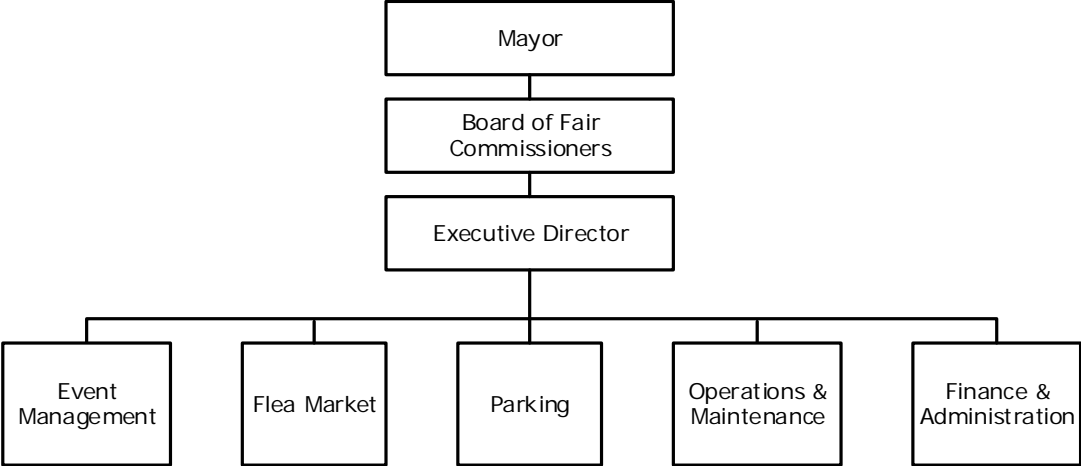


62 Board of Fair Commissioners - At a Glance

Mission	Connecting our Community with Events		
Budget Summary	2018-19	2019-20	2020-21
Expenditures and Transfers:			
Special Purpose Fund	\$ 3,290,300	\$ 3,297,400	\$ 3,121,400
Total Expenditures and Transfers	\$ 3,290,300	\$ 3,297,400	\$ 3,121,400
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 3,032,200	\$ 3,297,400	\$ 3,121,400
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$ 3,032,200	\$ 3,297,400	\$ 3,121,400
Non-program Revenue	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	300,000	0	0
Total Revenues and Transfers	\$ 3,332,200	\$ 3,297,400	\$ 3,121,400
Expenditures Per Capita	\$ 4.76	\$ 4.76	\$ 4.50
Positions	Total Budgeted Positions	119	116
Contacts	Director: Laura Womack Finance Manager: Satrice Allen 500 Wedgewood Avenue Post Office Box 40208 37204	email: laura.womack@nashville.gov email: satrice.allen@nashville.gov	Phone: 615-862-8980

62 Board of Fair Commissioners - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Corporate Sales

Corporate Sales

62 Board of Fair Commissioners - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Operating Expense Reduction			
Salary, Benefits and Utilities	SPF**	\$(194,900)	Reduction of operating expenses to meet projected revenue shortage primarily from the speedway and the inability to earn revenue from liquor/beer sales
Non-allocated Financial Transactions			
Insurance Billings	SPF	22,200	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	1,000	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
IOD Charges	SPF	5,300	Charges that fund medical payments for employees who are injured in line-of-duty
Longevity	SPF	(9,600)	Elimination of longevity pay, with minimal impact on performance
Special Purpose Funds Total		\$(176,000)	
TOTAL		\$(176,000)	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds