

62 Board of Fair Commissioners - At A Glance

Mission Connecting our Community with Events

Budget Summary

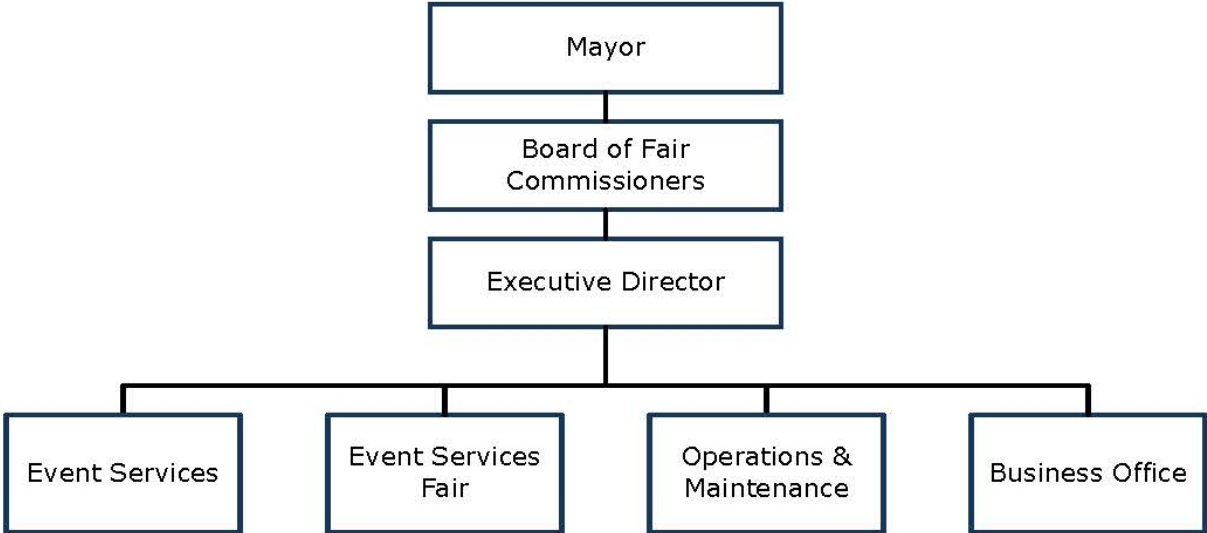
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Expenditures and Transfers:			
Enterprise Operating Fund	\$4,675,800	\$4,713,200	\$4,787,800
Special Purpose Fund	8,500	10,200	10,200
Total Expenditures and Transfers	<u><u>\$4,684,300</u></u>	<u><u>\$4,723,400</u></u>	<u><u>\$4,798,000</u></u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$2,409,800	\$3,127,100	\$3,472,300
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$2,409,800</u>	<u>\$3,127,100</u>	<u>\$3,472,300</u>
Non-Program Revenue			
Transfers from Other Funds and Units	\$200,000	\$200,000	\$200,000
	2,074,500	1,396,300	0
Total Revenue and Transfers	<u><u>\$4,684,300</u></u>	<u><u>\$4,723,400</u></u>	<u><u>\$3,672,300</u></u>
Expenditures per Capita	\$6.62	\$6.63	\$6.68

Position	Total Budgeted Positions	126	126	126
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Organizational Structure



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Budget Changes and Impact Highlights

Recommendation				Impact
Non-allocated Financial Transactions				
Insurance Billings	EOF	(\$34,300)		Represents direct charges to department for insurance costs.
Injured on Duty (IOD) Charges	EOF	(5,500)		Charges that fund medical payments for employees who are injured in line-of-duty.
Internal Service Charges*	EOF	23,400		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	EOF	91,000		Supports the hiring and retention of a qualified workforce.
Enterprise Operating Fund Total			\$74,600	
TOTAL			\$74,600	

EOF - Enterprise Operating Fund

* See Internal Service Charges section for details

62 Board of Fair Commissioners - Financial

Enterprise Operating Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	1,853,600	1,579,177	1,957,300	2,075,300	118,000	6.03%
OTHER SERVICES:						
Utilities	547,600	480,172	528,600	548,600	20,000	3.78%
Professional & Purchased Services	878,100	681,833	808,700	811,400	2,700	0.33%
Travel Tuition and Dues	20,100	7,262	16,800	16,800	0	0.00%
Communications	279,600	255,662	288,300	289,300	1,000	0.35%
Repairs and Maintenance Services	80,000	76,758	90,000	75,500	(14,500)	-16.11%
Internal Service Fees	100,900	100,900	119,300	142,700	23,400	19.61%
Other Expense	915,900	811,001	904,200	828,200	(76,000)	-8.41%
TOTAL OTHER SERVICES	2,822,200	2,413,588	2,755,900	2,712,500	(43,400)	-1.57%
TOTAL OPERATING EXPENSES	4,675,800	3,992,764	4,713,200	4,787,800	74,600	1.58%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	4,675,800	3,992,764	4,713,200	4,787,800	74,600	1.58%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,401,300	2,910,564	3,116,900	3,472,300	355,400	11.40%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	2,401,300	2,910,564	3,116,900	3,472,300	355,400	11.40%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	200,000	(309,630)	200,000	200,000	0	0.00%
TOTAL NON-PROGRAM REVENUE	200,000	(309,630)	200,000	200,000	0	0.00%
TRANSFERS FROM OTHER FUNDS	2,074,500	6,193,262	1,396,300	0	(1,396,300)	-100.00%
TOTAL REVENUE & TRANSFERS	4,675,800	8,794,196	4,713,200	3,672,300	(1,040,900)	-22.08%
Expenditures Per Capita	\$6.61	\$5.64	\$6.62	\$6.67	\$0.05	0.76%

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Special Purpose Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel Tuition and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs and Maintenance Services	8,500	4,573	10,200	10,200	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	0	0	0	0	0	0.00%
TOTAL OTHER SERVICES	8,500	4,573	10,200	10,200	0	0.00%
TOTAL OPERATING EXPENSES	8,500	4,573	10,200	10,200	0	0.00%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	8,500	4,573	10,200	10,200	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	8,500	14,790	10,200	0	(10,200)	-100.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	8,500	14,790	10,200	0	(10,200)	-100.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	8,500	14,790	10,200	0	(10,200)	-100.00%
Expenditures Per Capita	\$0.01	\$0.01	\$0.01	\$0.01	\$0.00	0.00%

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Title	Grade	Class	FY2023		FY2024		FY2025		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
Fair Commission 60156										
Administrative Services Officer 2	OR01	07243	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Specialist	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Building Maintenance Superintendent	TS15	00842	1	1.00	1	1.00	1	1.00	0	0.00
Building Maintenance Worker	TG07	07257	2	1.20	2	1.60	2	1.60	0	0.00
Fair Director	DP01	01980	1	1.00	1	1.00	1	1.00	0	0.00
Finance Administrator	OR08	10108	1	1.00	1	1.00	1	1.00	0	0.00
Maint & Repair Supervisor	TS10	07327	0	0.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Worker	TG07	10848	6	5.48	6	5.49	6	5.49	0	0.00
Office Support Rep	ST05	11040	2	2.00	1	1.00	1	1.00	0	0.00
Office Support Rep Senior	ST06	11041	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 1	ST07	10123	3	2.48	1	1.00	1	1.00	0	0.00
Program Manager 1	OR04	07376	1	1.00	2	2.00	2	2.00	0	0.00
Program Manager 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Program Specialist 2	OR01	07379	1	1.00	6	6.00	6	6.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	104	7.68	99	1.75	99	1.75	0	0.00
60156 Total Positions & FTEs			126	27.84	126	27.84	126	27.84	0	0.00
Department Totals			126	27.84	126	27.84	126	27.84	0	0.00

62 Board of Fair Commissioners

Program Purpose Statements

Corporate Sales Line of Business

Corporate Sales Program

The purpose of the Corporate Sales Line of business is to provide facilities/equipment rental and marketing products to prospective event organizers so that they can book an event at the Nashville Expo Center. In addition, the purpose of the Corporate Sales line of business is to provide space/equipment and marketing products to prospective vendors so they can book booth space at the monthly Flea Market.