

# 64 Metro Sports Authority - At A Glance

**Mission** The Mission of the Sports Authority is to acquire, improve, repair, operate and maintain professional sports facilities and their surrounding campuses in Metro Davidson County, within the provisions of governing contracts. The Sports Authority does this for the public participation and enjoyment of professional and amateur sports, fitness, health and recreational activities (Tenn. Code Ann. 7#67#101).

**Budget Summary**

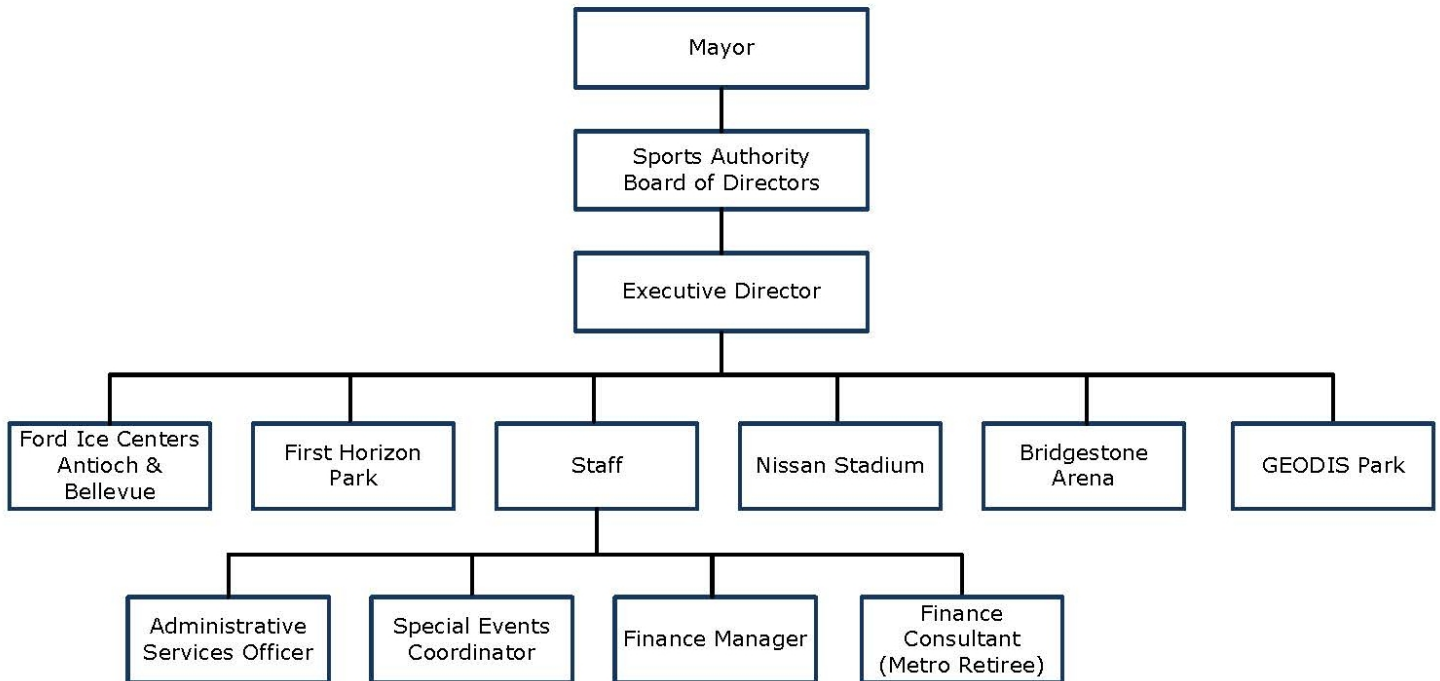
	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$2,258,100	\$2,116,400	\$2,081,600
Special Purpose Fund	2,258,100	2,116,400	2,081,600
<b>Total Expenditures and Transfers</b>	<b>\$4,516,200</b>	<b>\$4,232,800</b>	<b>\$4,163,200</b>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	2,258,100	2,116,400	2,081,600
Other Program Revenue	0	0	0
Total Program Revenue	\$2,258,100	\$2,116,400	\$2,081,600
Non-Program Revenue			
Transfers from Other Funds and Units	0	0	0
<b>Total Revenue and Transfers</b>	<b>\$2,258,100</b>	<b>\$2,116,400</b>	<b>\$2,081,600</b>
<b>Expenditures per Capita</b>	\$6.38	\$5.94	\$5.80

<b>Position</b> Total Budgeted Positions	4	4	4
--	---	---	---

<b>Contacts</b>	Executive Director: Monica Fawknotson Finance Manager: Melissa Hudson Wells Administrative Officer: Valda Barksdale Special Events Coordinator: Brandon Little	email: monica.fawknotson@nashville.gov email: melissa.wells@nashville.gov email: valda.barksdale@nashville.gov email: brandon.little@nashville.gov
	150 2nd Avenue North, 2nd Floor	Phone: 615-880-1021
	Nashville, TN 37201	

# 64 Metro Sports Authority – At A Glance

## Organizational Structure



# 64 Metro Sports Authority - At a Glance

## Budget Changes and Impact Highlights

<b>Recommendation</b>			<b>Impact</b>
<b>Budget Modifications</b>			
Telecomm Charge Increase	GSD	3,600	ITS Increased Telecomm Charges for Various Metro Departments
	SPF	3,600	
Insurance Charge Increase	GSD	(3,300)	Represents Direct Charges to Department for Insurance Premiums
	SPF	(3,300)	
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	2,900	Delivery of Centrally Provided Services Including Information Systems, Fleet Management, Radio, and Surplus Property.
	SPF	2,900	
	ISF	2,900	
Utility Requirements - Stormwater	GSD	(38,000)	Funds Required for Utility Charges
	SPF	(38,000)	
<b>General Services District Total</b>		(\$34,800)	
<b>Special Purpose Funds Total</b>		(\$34,800)	
<b>Internal Service Funds Total</b>		\$2,900	
<b>TOTAL</b>		<b>(\$66,700)</b>	

GSD - General Services District

SPF - Special Purpose Funds

ISF - Internal Service Funds

\* See Internal Service Charges section for details

# 64 Metro Sports Authority - Financial

<b>GSD General Fund</b>						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
<b>OPERATING EXPENSE:</b>						
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	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	2,258,100	2,258,100	2,116,400	2,081,600	(34,800)	-1.64%
<b>TOTAL OTHER SERVICES</b>	<b>2,258,100</b>	<b>2,258,100</b>	<b>2,116,400</b>	<b>2,081,600</b>	<b>(34,800)</b>	<b>-1.64%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>2,258,100</b>	<b>2,258,100</b>	<b>2,116,400</b>	<b>2,081,600</b>	<b>(34,800)</b>	<b>-1.64%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,258,100</b>	<b>2,258,100</b>	<b>2,116,400</b>	<b>2,081,600</b>	<b>(34,800)</b>	<b>-1.64%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expenditures Per Capita	\$3.19	\$3.19	\$2.97	\$2.90	(\$0.07)	-2.36%

# 64 Metro Sports Authority - Financial

## Special Purpose Fund

	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	343,000	319,264	371,300	371,600	300	0.08%
OTHER SERVICES:						
Utilities	38,100	36,719	38,100	100	(38,000)	-99.74%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel Tuition and Dues	1,900	1,496	2,000	2,100	100	5.00%
Communications	3,500	4,853	3,500	7,800	4,300	122.86%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	40,700	41,236	49,600	52,500	2,900	5.85%
Other Expense	1,830,900	1,836,204	1,651,900	1,647,500	(4,400)	-0.27%
TOTAL OTHER SERVICES	1,915,100	1,920,508	1,745,100	1,710,000	(35,100)	-2.01%
<b>TOTAL OPERATING EXPENSES</b>	<b>2,258,100</b>	<b>2,239,773</b>	<b>2,116,400</b>	<b>2,081,600</b>	<b>(34,800)</b>	<b>-1.64%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,258,100</b>	<b>2,239,773</b>	<b>2,116,400</b>	<b>2,081,600</b>	<b>(34,800)</b>	<b>-1.64%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	2,258,100	2,258,100	2,116,400	2,081,600	(34,800)	-1.64%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>2,258,100</b>	<b>2,258,100</b>	<b>2,116,400</b>	<b>2,081,600</b>	<b>(34,800)</b>	<b>-1.64%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,258,100</b>	<b>2,258,100</b>	<b>2,116,400</b>	<b>2,081,600</b>	<b>(34,800)</b>	<b>-1.64%</b>
Expenditures Per Capita	\$3.19	\$3.17	\$2.97	\$2.90	(\$0.07)	-2.36%

# 64 Metro Sports Authority - Financial

Title	Grade	Class	FY2023		FY2024		FY2025		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
<b>SPA Sports Authority Component Unit 60008</b>										
Administrative Services Officer 2	OR01	07243	2	2.00	2	2.00	2	2.00	0	0.00
Finance Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Sports Authority Exec Director	NS	07971	1	1.00	1	1.00	1	1.00	0	0.00
<b>60008 Total Positions &amp; FTEs</b>			<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>

<b>Department Totals</b>			<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>
--------------------------	--	--	----------	-------------	----------	-------------	----------	-------------	----------	-------------

# **64 Metro Sports Authority**

## **Program Purpose Statements**

### **Facilities Management Line of Business**

#### **Facilities Management Program**

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.