

61 Municipal Auditorium - At A Glance

Mission Nashville Municipal Auditorium is committed to providing a safe memorable experience to all guest and vendors. We strive to deliver a quality facility for our diverse events such as live entertainment, cheer, tech rehearsals, and speaking engagements.

Budget Summary

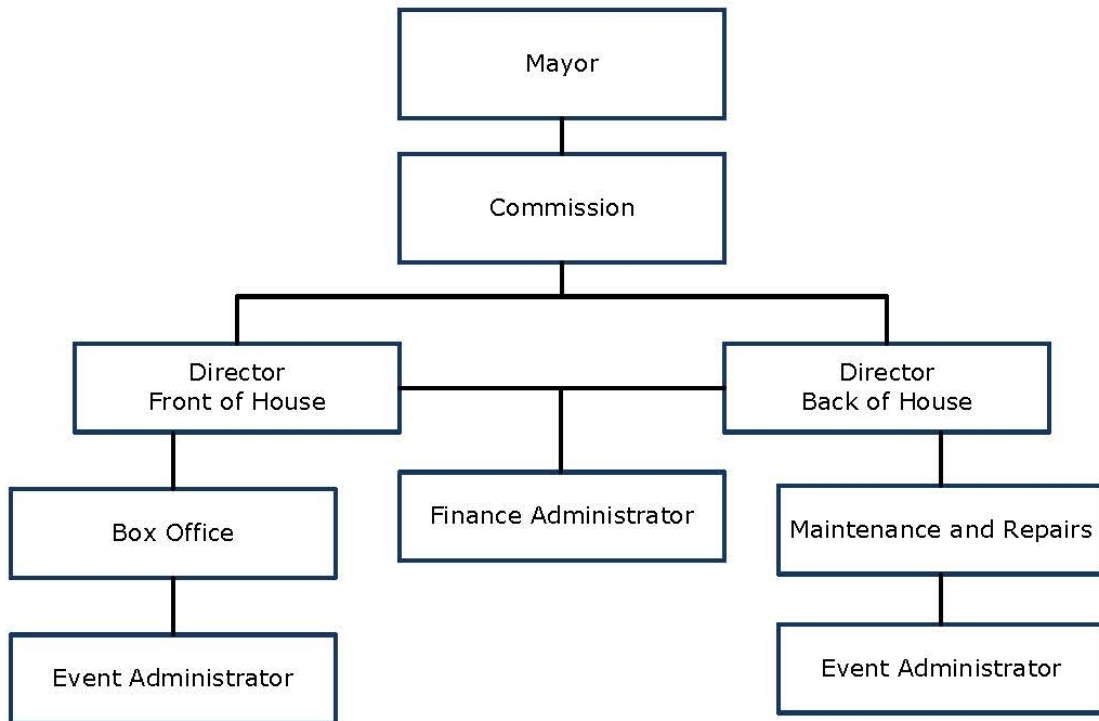
	2022-23	2023-24	2024-25
Expenditures and Transfers:			
Enterprise Operating Fund	\$2,221,900	\$2,801,700	\$2,950,800
Total Expenditures and Transfers	\$2,221,900	\$2,801,700	\$2,950,800
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$1,600,000	\$1,796,700	\$2,023,700
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$1,600,000	\$1,796,700	\$2,023,700
Non-Program Revenue	\$0	\$0	\$0
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	\$1,600,000	\$1,796,700	\$2,023,700
Expenditures per Capita	\$3.14	\$3.93	\$4.11

Position	Total Budgeted Positions	9	9	9
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Organizational Structure



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Budget Changes and Impact Highlights

Recommendation				Impact
Operating Expense Increases				
NES, Water and DES Utilities	EOF	\$50,000		NES, Water and DES cost has aggressively increased yearly. The budget increase will reflect a realistic cost needed to sustain operation for rising number of events.
Security, Janitorial and Temporary Services	EOF	160,000		Addition to budget is needed to align with anticipated expenses. Costs for security, janitorial and temporary services have increased yearly.
Maintenance Services	EOF	10,000		Addition to budget is needed to align with anticipated rise in maintenance services.
Non-allocated Financial Transactions				
Insurance Billings	EOF	(50,100)		Represents direct charges to department for insurance costs.
Injured on Duty (IOD) Charges	EOF	(1,600)		Charges that fund medical payments for employees who are injured in line-of-duty.
Internal Service Charges*	EOF	5,800		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
LOCAP Adjustments	EOF	22,600		Represents a portion of administrative overhead recovered by the general fund.
Pay Plan Allocation	EOF	52,400		Supports the hiring and retention of a qualified workforce.
Non-recurring	EOF	(100,000)		Removal of one-time prior year funding for a revenue and contract study.
Enterprise Operating Fund Total			<u>\$149,100</u>	
		TOTAL	\$149,100	

EOF - Enterprise Operating Fund

* See Internal Service Charges section for details

61 Municipal Auditorium - Financial

Enterprise Operating Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	881,300	775,208	953,500	1,005,900	52,400	5.50%
OTHER SERVICES:						
Utilities	459,400	530,579	544,300	576,500	32,200	5.92%
Professional & Purchased Services	344,200	512,400	590,500	635,600	45,100	7.64%
Travel Tuition and Dues	1,600	0	1,100	1,100	0	0.00%
Communications	11,500	73,082	21,500	28,300	6,800	31.63%
Repairs and Maintenance Services	84,200	69,768	70,800	111,800	41,000	57.91%
Internal Service Fees	43,400	43,494	53,500	59,300	5,800	10.84%
Other Expense	396,300	409,987	566,500	532,300	(34,200)	-6.04%
TOTAL OTHER SERVICES	1,340,600	1,639,309	1,848,200	1,944,900	96,700	5.23%
TOTAL OPERATING EXPENSES	2,221,900	2,414,517	2,801,700	2,950,800	149,100	5.32%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	2,221,900	2,414,517	2,801,700	2,950,800	149,100	5.32%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,600,000	2,455,358	1,796,700	2,023,700	227,000	12.63%
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	262	0	0	0	0.00%
TOTAL PROGRAM REVENUE	1,600,000	2,455,620	1,796,700	2,023,700	227,000	12.63%
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	4,902	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	4,902	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	16,020	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	1,600,000	2,476,542	1,796,700	2,023,700	227,000	12.63%
Expenditures Per Capita	\$3.14	\$3.41	\$3.93	\$4.11	\$0.18	4.58%

61 Municipal Auditorium - Financial

Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Municipal Auditorium 60161										
Administrative Services Manager	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	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
Building Maintenance Lead Mechanic	TL15	02230	1	1.00	1	1.00	1	1.00	0	0.00
Building Maintenance Mechanic	TG13	02220	2	2.00	2	2.00	2	2.00	0	0.00
Event Set Up Leader	TL09	06075	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
60161 Total Positions & FTEs			9	9.00	9	9.00	9	9.00	0	0.00
Department Totals			9	9.00	9	9.00	9	9.00	0	0.00

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Program Purpose Statements

Operations Line of Business

Administration Program

The purpose of the Administration Program is to provide marketing, customer service, event management and administration products to the internal and external customers of the Municipal Auditorium so that all attendees and event organizers can have a positive event experience.