

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

	2022-23	2023-24	2024-25
Expenditures and Transfers:			
GSD General Fund	\$2,258,100	\$2,116,400	\$1,789,300
Special Purpose Fund	2,258,100	2,116,400	1,789,300
Total Expenditures and Transfers	\$4,516,200	\$4,232,800	\$3,578,600
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	2,258,100	2,116,400	1,789,300
Other Program Revenue	0	0	0
Total Program Revenue	\$2,258,100	\$2,116,400	\$1,789,300
Non-Program Revenue			
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	\$2,258,100	\$2,116,400	\$1,789,300
Expenditures per Capita	\$6.38	\$5.94	\$4.98

Position Total Budgeted Positions	4	4	4
--	---	---	---

Contacts	Executive Director: Monica Fawknottson Finance Manager: Melissa Hudson Wells Administrative Officer: Valda Barksdale Special Events Coordinator: Brandon Little	email: monica.fawknottson@nashville.gov email: melissa.wells@nashville.gov email: valda.barksdale@nashville.gov email: brandon.little@nashville.gov
-----------------	--	--

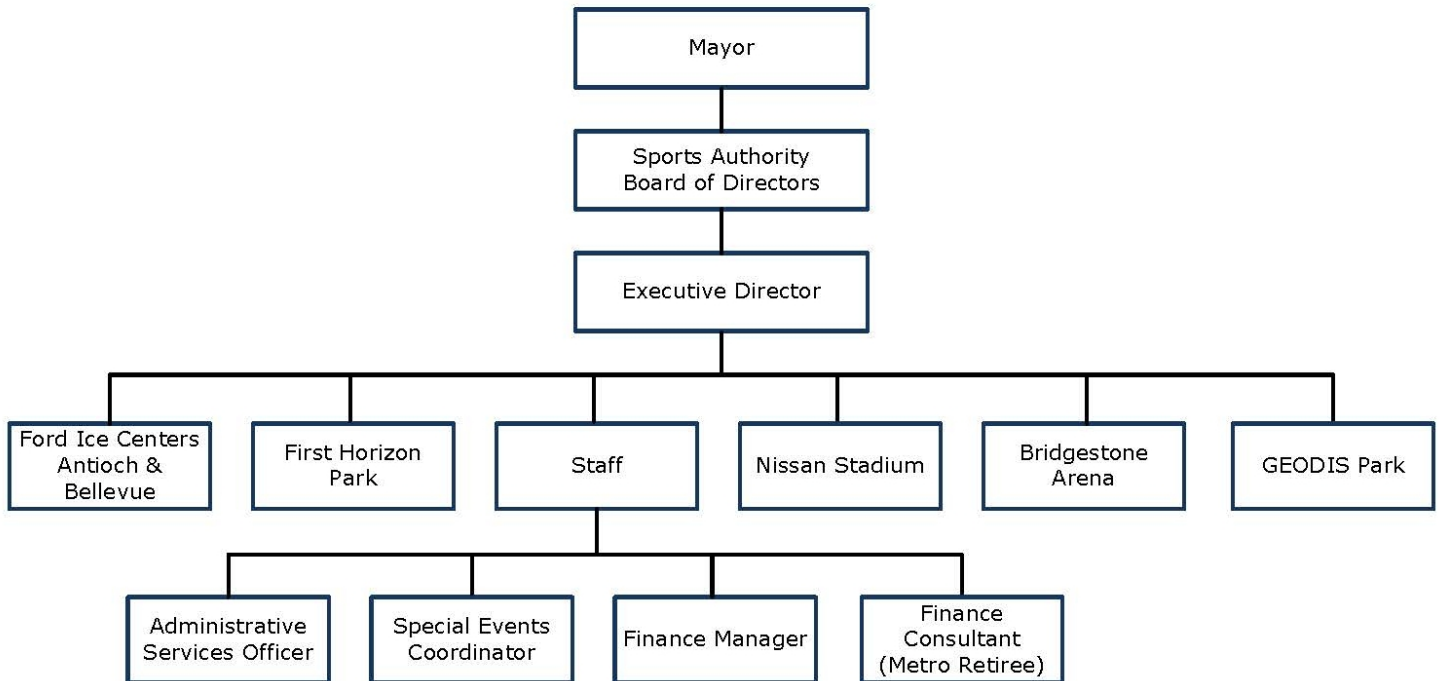
150 2nd Avenue North, 2nd Floor

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

Recommendation				Impact
Budget Modifications				
Telecomm Charge Increase	GSD	3,600		ITS Increased Telecomm Charges for Various Metro Departments
	SPF	3,600		
Insurance Charge Decrease	GSD	(319,000)		Represents Direct Charges to Department for Insurance Premiums
	SPF	(319,000)		
Non-allocated Financial Transactions				
Internal Service Charges*	GSD	2,300		Delivery of Centrally Provided Services Including Information Systems, Fleet Management, Radio, and Surplus Property
	SPF	2,300		
	ISF	2,300		
Utility Requirements - Stormwater	GSD	(38,000)		Funds Required for Utility Charges
	SPF	(38,000)		
Pay Plan	GSD	24,000		Supports the Hiring and Retention of a Qualified Workforce
	SPF	24,000		
Budget Adjustment Savings	GSD	(4,200)		Agency's Share of 1.41% Budget Adjustment Savings
	SPF	(4,200)		
General Services District Total		(\$331,300)		
Special Purpose Funds Total		(\$331,300)		
Internal Service Funds Total		\$2,300		
TOTAL			(\$660,300)	

GSD - General Services District

SPF - Special Purpose Funds

ISF - Internal Service Funds

* See Internal Service Charges section for details

64 Metro Sports Authority - Financial

GSD General 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	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	1,789,300	(327,100)	-15.46%
TOTAL OTHER SERVICES	2,258,100	2,258,100	2,116,400	1,789,300	(327,100)	-15.46%
TOTAL OPERATING EXPENSES	2,258,100	2,258,100	2,116,400	1,789,300	(327,100)	-15.46%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	2,258,100	2,258,100	2,116,400	1,789,300	(327,100)	-15.46%
PROGRAM REVENUE:						
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%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
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	0	0	0	0	0	0.00%
Expenditures Per Capita	\$3.19	\$3.19	\$2.97	\$2.49	(\$0.48)	-16.16%

64 Metro Sports Authority - Financial

Special Purpose Fund

	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	343,000	319,264	371,300	395,600	24,300	6.54%
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	51,900	2,300	4.64%
Other Expense	1,830,900	1,836,204	1,651,900	1,331,800	(320,100)	-19.38%
TOTAL OTHER SERVICES	1,915,100	1,920,508	1,745,100	1,393,700	(351,400)	-20.14%
TOTAL OPERATING EXPENSES	2,258,100	2,239,773	2,116,400	1,789,300	(327,100)	-15.46%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	2,258,100	2,239,773	2,116,400	1,789,300	(327,100)	-15.46%
PROGRAM REVENUE:						
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	1,789,300	(327,100)	-15.46%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	2,258,100	2,258,100	2,116,400	1,789,300	(327,100)	-15.46%
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	2,258,100	2,258,100	2,116,400	1,789,300	(327,100)	-15.46%
Expenditures Per Capita	\$3.19	\$3.17	\$2.97	\$2.49	(\$0.48)	-16.16%

64 Metro Sports Authority - Financial

Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
SPA Sports Authority Component Unit 60008										
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
60008 Total Positions & FTEs			4	4.00	4	4.00	4	4.00	0	0.00

Department Totals			4	4.00	4	4.00	4	4.00	0	0.00
--------------------------	--	--	----------	-------------	----------	-------------	----------	-------------	----------	-------------

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.