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

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$2,116,400	$1,789,300	$3,944,900
Special Purpose Fund	2,116,400	1,789,300	3,944,900
Total Expenditures and Transfers	$4,232,800	$3,578,600	$7,889,800
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$0	$0	$0
Other Governments and Agencies	2,116,400	1,789,300	3,944,900
Other Program Revenue	0	0	0
Total Program Revenue	$2,116,400	$1,789,300	$3,944,900
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$2,116,400	$1,789,300	$3,944,900
Expenditures per Capita	$5.89	$4.91	$10.68

Position

	2023-24	2024-25	2025-26
Total Budgeted Positions	4	4	4

Contacts

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

150 2nd Avenue North, 2nd Floor

Nashville, TN 37201

Phone: 615-880-1021

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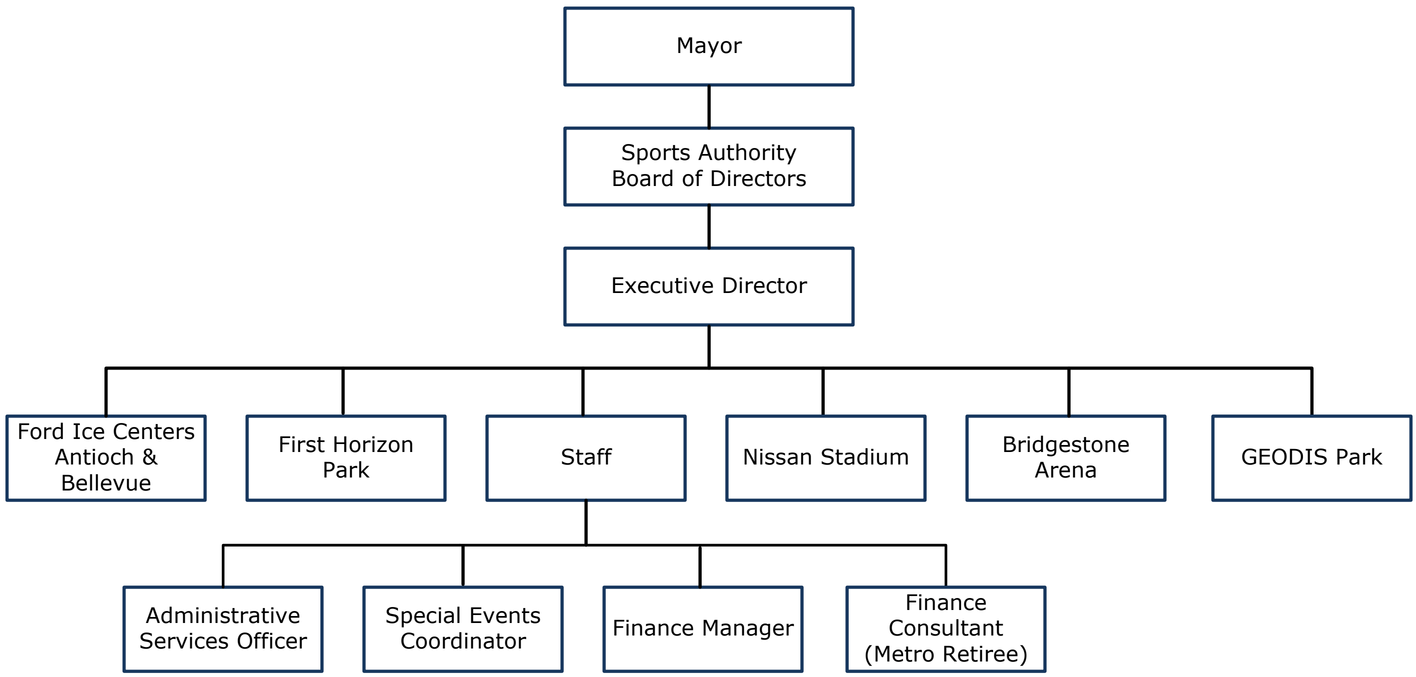
Organizational Structure



64 Metro Sports Authority - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Budget Modifications			
Rent/Lease for Office Space	GSD	$64,700	Rent/Lease for Office Space moved from Admin Funding to Operating,
	SPF	$64,700	
Insurance Charge Increases	GSD	2,052,600	Represents Direct Charges to Department for Insurance Premiums
	SPF	2,052,600	
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	12,700	Delivery of Centrally Provided Services Including Information
	SPF	12,700	
	GSD	(400)	Systems, Fleet Management, Radio, and Surplus Property
	SPF	(400)	
Pay Plan	GSD	26,000	Supports the Hiring and Retention of a Qualified Workforce
	SPF	26,000	
General Services District Total		$2,155,600	
Special Purpose Funds Total		$2,155,600	
	TOTAL	**$4,311,200**	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

64 Metro Sports Authority - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	2,116,400	2,109,600	1,789,300	3,944,900	2,155,600	120.47%
TOTAL OTHER EXPENSES	2,116,400	2,109,600	1,789,300	3,944,900	2,155,600	120.47%
TOTAL OPERATING EXPENSES	**2,116,400**	**2,109,600**	**1,789,300**	**3,944,900**	**2,155,600**	**120.47%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**2,116,400**	**2,109,600**	**1,789,300**	**3,944,900**	**2,155,600**	**120.47%**
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	$2.94	$2.93	$2.45	$5.34	$2.89	117.96%

64 Metro Sports Authority - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	279,900	278,910	299,800	321,300	21,500	7.17%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	1,400	1,242	1,000	1,000	0	0.00%
Fringe Benefits	90,000	77,637	94,800	99,300	4,500	4.75%
TOTAL PERSONNEL EXPENSES	371,300	357,788	395,600	421,600	26,000	6.57%
OTHER EXPENSES:						
Utilities	38,100	36,719	100	100	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & Dues	2,000	10,143	2,100	1,000	(1,100)	-52.38%
Communications	3,500	6,490	7,800	8,300	500	6.41%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	49,600	49,609	51,900	64,200	12,300	23.70%
All Other Expenses	1,651,900	1,655,087	1,331,800	3,449,700	2,117,900	159.03%
TOTAL OTHER EXPENSES	1,745,100	1,758,049	1,393,700	3,523,300	2,129,600	152.80%
TOTAL OPERATING EXPENSES	**2,116,400**	**2,115,837**	**1,789,300**	**3,944,900**	**2,155,600**	**120.47%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**2,116,400**	**2,115,837**	**1,789,300**	**3,944,900**	**2,155,600**	**120.47%**
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	2,116,400	2,109,600	1,789,300	3,944,900	2,155,600	120.47%
Other Program Revenue	0	17,174	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**2,116,400**	**2,126,774**	**1,789,300**	**3,944,900**	**2,155,600**	**120.47%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	1,785	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**1,785**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**2,116,400**	**2,128,559**	**1,789,300**	**3,944,900**	**2,155,600**	**120.47%**
Expenditures Per Capita	$2.94	$2.94	$2.45	$5.34	$2.89	117.96%

64 Metro Sports Authority - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance 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.