

Jackson County Sports Authority

FTE (Full Time Equivalent) by Home Department

Position	2018 Adopted FTEs	2019 Recommended FTEs
Executive Director of Sports Authority	1.0	1.0
Office Administrator	1.0	1.0
Ground Crew Lead	1.0	1.0
Stadium Assessment Coordinator	0.5	0.5
Seasonal Landscape	2.0	2.0
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	5.5	5.5
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BUDGET OVERVIEW SPORTS AUTHORITY

<u>Account Type</u>	2017 Actual	2018 Adopted	Exp. as of 11/15/2018	2019 Rec.
Salaries	330,485	361,701	270,499	361,140
Contractual Services	3,123,000	3,123,000	2,250,000	3,123,000
	<u>\$ 3,453,485</u>	<u>\$ 3,484,701</u>	<u>\$ 2,520,499</u>	<u>\$ 3,484,140</u>
 <u>Department</u>				
JC Sports Authority	3,123,000	3,123,000	2,250,000	3,123,000
JC Sports Authority Payroll	330,485	361,701	270,499	361,140
	<u>\$ 3,453,485</u>	<u>\$ 3,484,701</u>	<u>\$ 2,520,499</u>	<u>\$ 3,484,140</u>
 <u>Fund</u>				
Misc Special Revenue	<u>\$ 3,453,485</u>	<u>\$ 3,484,701</u>	<u>\$ 2,520,499</u>	<u>\$ 3,484,140</u>

**JC Sports Authority
5010**

	Previous Year	Current Year		Budget Year	
	2017 Actual	2018 Adopted	Exp. as of 12/31/2018	2019 Request	2019 Rec.
Convention/Sports Complex Fund					
Line Item Description					
6790 Other Contractual Services	\$ 3,123,000	\$ 3,123,000	\$ 2,250,000	\$ 3,123,000	\$ 3,123,000
Total Contractual Services	3,123,000	3,123,000	2,250,000	3,123,000	3,123,000
Total Convention/Sports Complex Fund	\$ 3,123,000	\$ 3,123,000	\$ 2,250,000	\$ 3,123,000	\$ 3,123,000
Total JC Sports Authority	\$ 3,123,000	\$ 3,123,000	\$ 2,250,000	\$ 3,123,000	\$ 3,123,000

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