

BUDGET OVERVIEW **JACKSON COUNTY SPORTS AUTHORITY**

<u>Account Type</u>	<u>2014</u> <u>Actual</u>	<u>2015</u> <u>Adopted</u>	<u>Exp. as of</u> <u>12/31/2015</u>	<u>2016</u> <u>Adopted</u>
Salaries	270,772	272,879	302,305	358,008
Contractual Services	3,325,586	4,548,047	3,122,513	2,964,992
	<u>\$3,596,358</u>	<u>\$4,820,926</u>	<u>\$3,424,818</u>	<u>\$3,323,000</u>
<u>Department</u>				
JC Sports Authority	3,325,500	4,548,047	3,122,500	2,964,992
JC Sports Authority Payroll	270,858	272,879	302,318	358,008
	<u>\$3,596,358</u>	<u>\$4,820,926</u>	<u>\$3,424,818</u>	<u>\$3,323,000</u>
<u>Fund</u>				
Misc Special Revenue	<u>\$3,596,358</u>	<u>\$4,820,926</u>	<u>\$3,424,818</u>	<u>\$3,323,000</u>

Line Item Description	Previous Year		Current Year		Budget Year		
	2014 Actual	Exp. as of 12/31/2015	2015 Adopted	2016 Request	2016 Rec.	2016 Adopted	
Convention/Sports Complex Fund							
Line Item Description							
6790 Other Contractual Services	\$ 3,325,500	\$ 3,122,500	\$ 4,548,047	\$ 2,976,436	\$ 2,976,436	\$ 2,964,992	
Total Contractual Services	3,325,500	3,122,500	4,548,047	2,976,436	2,976,436	2,964,992	
Total Convention/Sports Complex Fund	\$ 3,325,500	\$ 3,122,500	\$ 4,548,047	\$ 2,976,436	\$ 2,976,436	\$ 2,964,992	
Total JC Sports Authority	\$ 3,325,500	\$ 3,122,500	\$ 4,548,047	\$ 2,976,436	\$ 2,976,436	\$ 2,964,992	

JC Sports Authority Payroll
5020

Line Item Description	Previous Year		Current Year		Budget Year		
	2014 Actual		2015 Adopted	Exp. as of 12/31/2015	2016 Request	2016 Rec.	2016 Adopted
Convention/Sports Complex Fund							
5010 Regular Salaries	\$ 188,968		\$ 191,174	\$ 206,146	\$ 219,997	\$ 219,997	\$ 226,916
5020 Seasonal Salaries	34,857		38,000	41,653	38,000	38,000	38,000
5040 FICA Taxes	15,774		17,655	17,487	19,860	19,860	20,389
5050 Pension Contributions	-		-	12,621	31,680	31,680	32,676
5060 Insurance Benefits	31,162		26,050	24,397	37,027	37,027	37,027
5062 HSA Contribution	-		-	-	-	-	3,000
Total Salaries	270,772		272,879	302,305	346,564	346,564	358,008
6360 Life Insurance	86		-	13	-	-	-
Total Contractual Services	86		-	13	-	-	-
Total Convention/Sports Complex Fund							
	\$ 270,858		\$ 272,879	\$ 302,318	\$ 346,564	\$ 346,564	\$ 358,008
Total JC Sports Authority Payroll							
	\$ 270,858		\$ 272,879	\$ 302,318	\$ 346,564	\$ 346,564	\$ 358,008