


METROPOLITAN EXPOSITION-RECREATION COMMISSION

RESOLUTION NO. 4


BE IT RESOLVED that the Metropolitan Exposition-Recreation Commission submit to the Metro Council the attached budget for the fiscal year beginning July 1, 1988, and ending June 30, 1989.

Passed by the Commission on April 5, 1988.


Chairman


Secretary/Treasurer

APPROVED AS TO FORM:


Metro General Counsel

MERC6
4/5/88
6A)

METROPOLITAN EXPOSITION-RECREATION COMMISSION
FY 1988-89 BUDGET REQUEST

RESOURCES *(Fund Control Effective FY 1988-89)*

MERC'S Beginning Fund Balance, July 1, 1988 (Fund No. 53):

- From Construction Proj. Fund (reserved for operational deficits/capital)

Hotel Tax

Interest Income

Misc.

Total Resources

Marketing	Operations	Total
		\$500,000
		2,600,000
		40,000
		0
		\$3,140,000

EXPENDITURES	Class	Hourly Rate	FTE	Salary	Fringes %	Benefits		
A. Personal Services (Based on 2,088 hours)								
1. Director of Marketing	750	\$18.682	1.00	\$39,008	34	\$13,263	\$52,271	\$52,271
2. Sales Associate	550	\$12.626	1.00	\$26,363	40	10,545	36,908	36,908
3. Secretary	400	\$8.679	1.00	\$18,122	45	8,155	26,277	26,277
4. Event Manager	675	\$15.357	1.00	\$32,065	40	12,826	44,891	44,891
Total Personal Services			4.00	\$115,558		\$44,789	115,456	160,347
B. Material & Services								
1. Professional Services:								
a. Intergovernmental Agreement (ERC):								
- General Manager (1/2 time/\$38.4615 per hour/34% Benefits)						0	53,806	53,806
- Ass't Gen. Mgr./Admin. (1/2 time/\$31.25 per hour/34% Benefits)						0	43,718	43,718
- Ass't Gen. Mgr./Operations (1/4 time/\$26.0025 per hour/34% Benefits)						0	18,188	18,188
- Technical Manager (1/4 time/\$19.23 per hour/34% Benefits)						0	13,451	13,451
- Admin. Assistant (1/2 time/\$13.259 per hour/40% Benefits)						0	18,549	18,549
- Other (supplies, postage, etc.)						0	10,000	10,000
MERC/ERC Intergovernmental Agreement						0	157,712	157,712
b. Contracted (MERC/GPCVA)						899,207	0	899,207
c. Contracted (MERC/SRI, Arena Feasibility Study - phases 2 & 3)						0	35,000	35,000
d. Contracted Services Other (1,040 hours at \$45.00)						0	46,800	46,800
1. Total Professional Services						899,207	239,512	1,138,719
2. Equipment Rental						7,695	0	7,695
3. Printing/Reproduction						47,000	0	47,000
4. Advertising/Promotion						72,410	0	72,410
5. Telephone						2,400	0	2,400
6. Postage						9,300	0	9,300
7. Office Supplies						2,200	0	2,200
8. Education						500	0	500
9. Local Travel						1,495	0	1,495
10. Out-Of-Town Travel						38,550	28,000	66,550
11. Computer Scheduling System						0	55,000	55,000
12. Other						2,370	0	2,370
Total Material & Services						1,083,127	322,512	1,405,639
TOTAL MERC EXPENDITURES						1,198,583	367,403	1,565,986

FUND BALANCE (before transfers) (Resources \$3,140,000 - Expenditures \$1,565,986)

1,574,014

Transfers to Metro:
To General Fund
To Buidling Maintenance
Insurance Fund

Total Transfers

*MERC FUND BALANCE JUNE 30, 1988:

*Reserved for Convention Center operating deficits/capital
Contingency

Total

179,557

22,552

8,832

210,941

\$1,363,073

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\$1,000,000

363,073

\$1,363,073

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