

War Memorial Stadium Commission (338) - 2007-09 BIENNIUM

**BUDGET INFORMATION ACCORDING TO ALC/JBC RECOMMENDATIONS**

**I) AGENCY SUMMARY & REVENUE SOURCES**

**MISSION**

The Commission has exclusive jurisdiction over the operations of War Memorial Stadium.

**TOTAL BIENNIAL BUDGET**

The total budget for the first fiscal year is \$6,246,868 and for the second year is \$6,305,380.

**FUNDING SOURCE**

Funding for the operation and upkeep of the Stadium is from general revenues and revenues that are generated by the use of the Stadium through rentals and profits from concession/novelty sales. Increase in General Revenue for transfer of one position from Cash, MEM contract, payment to DIS and routine annual maintenance.

**II) CHANGES/APPROPRIATIONS**

- Transfer of one position from the Cash Appropriation to the General Revenue appropriation - resulting in an increase in General Revenue funding of \$33,251 each fiscal year for a full-time Custodian position.
- Additional appropriation and general revenue funding of \$109,682 for FY08 and \$159,682 in FY09 for contracts with MEMS for ambulance services at events, payments to DIS for internet and email services to cover routine annual maintenance.

**III) ADDITIONAL POSITIONS**

Total positions for FY 2007-09: 7

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**IV) SPECIAL LANGUAGE**

Land Acquisition - No funds appropriated to War Memorial Stadium Commission shall be used for acquisition of real estate without the prior review and approval of the ALC/JBC.

Appropriation Restrictions - Lobbyists - War Memorial Stadium

Commission shall not used any appropriation for the purpose of employing or compensating any lobbyist.