

## **Analysis of Budget Request**

**Appropriation:** 609 - Athletic Commission-Operations

**Funding Sources:** MAB - Arkansas Athletic Commission Fund

The Arkansas Athletic Commission oversees all professional or semi-professional matches or exhibitions in the State that involve wrestling, boxing, kick boxing, martial arts, or any combination of these sporting activities. The Commission is funded from annual license fees of boxers, wrestlers, managers, matchmakers, promoters, referees, physicians, timekeepers, and other persons arranging, participating in or otherwise dealing in matches and exhibitions regulated by the Commission. The Commission has authority to establish such fees in accordance with Act 1085 of 1999 and A.C.A. 17-22-302. Fees of 5% of the total gross receipts from admission charges from matches and exhibitions are collected.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency's Change Level Request totaling \$21,968 in FY12 and \$9,968 in FY13 reflects the following:

Extra Help increase of \$15,000 and Personal Services Matching of \$1,158 in each year of the biennium due to the increase workload of the Commission to cover amateur as well as professional combative sports events.

Professional Fees increase of \$20,810 in FY12 and \$8,810 in FY13 for web development.

Grant and Aid decrease of (\$15,000) in each year of the biennium to help offset the increases to Extra Help and Professional Fees.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 609 - Athletic Commission-Operations  
**Funding Sources:** MAB - Arkansas Athletic Commission Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	4,140	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>#Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Extra Help 5010001	24,982	25,000	25,000	40,000	40,000	40,000	40,000	40,000	40,000
<b>#Extra Help</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching 5010003	4,985	5,410	5,061	3,469	3,469	3,469	3,469	3,469	3,469
Operating Expenses 5020002	39,454	47,800	47,800	47,800	47,800	47,800	47,800	47,800	47,800
Conference & Travel Expenses 5050009	1,549	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees 5060010	0	0	0	20,810	20,810	20,810	8,810	8,810	8,810
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	7,500	15,000	15,000	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>82,610</b>	<b>101,210</b>	<b>100,861</b>	<b>120,079</b>	<b>120,079</b>	<b>120,079</b>	<b>108,079</b>	<b>108,079</b>	<b>108,079</b>
<b>Funding Sources</b>									
Fund Balance 4000005	164,270	205,509		176,299	176,299	176,299	128,220	128,220	128,220
Special Revenue 4000030	123,849	72,000		72,000	72,000	72,000	72,000	72,000	72,000
<b>Total Funding</b>	<b>288,119</b>	<b>277,509</b>		<b>248,299</b>	<b>248,299</b>	<b>248,299</b>	<b>200,220</b>	<b>200,220</b>	<b>200,220</b>
<b>Excess Appropriation/(Funding)</b>	<b>(205,509)</b>	<b>(176,299)</b>		<b>(128,220)</b>	<b>(128,220)</b>	<b>(128,220)</b>	<b>(92,141)</b>	<b>(92,141)</b>	<b>(92,141)</b>
<b>Grand Total</b>	<b>82,610</b>	<b>101,210</b>		<b>120,079</b>	<b>120,079</b>	<b>120,079</b>	<b>108,079</b>	<b>108,079</b>	<b>108,079</b>

The FY11 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2009-2011 biennium.