

PALM BEACH COUNTY
Sports Commission

FY 2016 Budget

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PALM BEACH COUNTY SPORTS COMMISSION

SPORTS COMMISSION MISSION

To promote and market PBC as a national and international sports tourism destination, and to develop and attract sporting events and activities to PBC that stimulate hotel occupancy, create positive economic impact, maximize utilization of County facilities and improve the quality of life through sports.

The Palm Beach County Sports Commission (PBCSC) was created in 1991 as a not-for-profit 501(c)(3) organization and is contracted by Palm Beach County to promote and market the County as a sports tourism destination. Their office is located at 1555 Palm Beach Lakes Blvd. Suite 930, West Palm Beach, Florida 33401.

The Sports Commission Board of Directors consists of seventeen members. Seven members are appointed by County Commissioners and the remaining ten members are elected from the Commission's general membership. The Sports Commission receives 8.16 percent of the 2nd, 3rd, 5th and 6th cent of the Palm Beach County bed tax to fund their activities, and employs approximately ten full time employees.

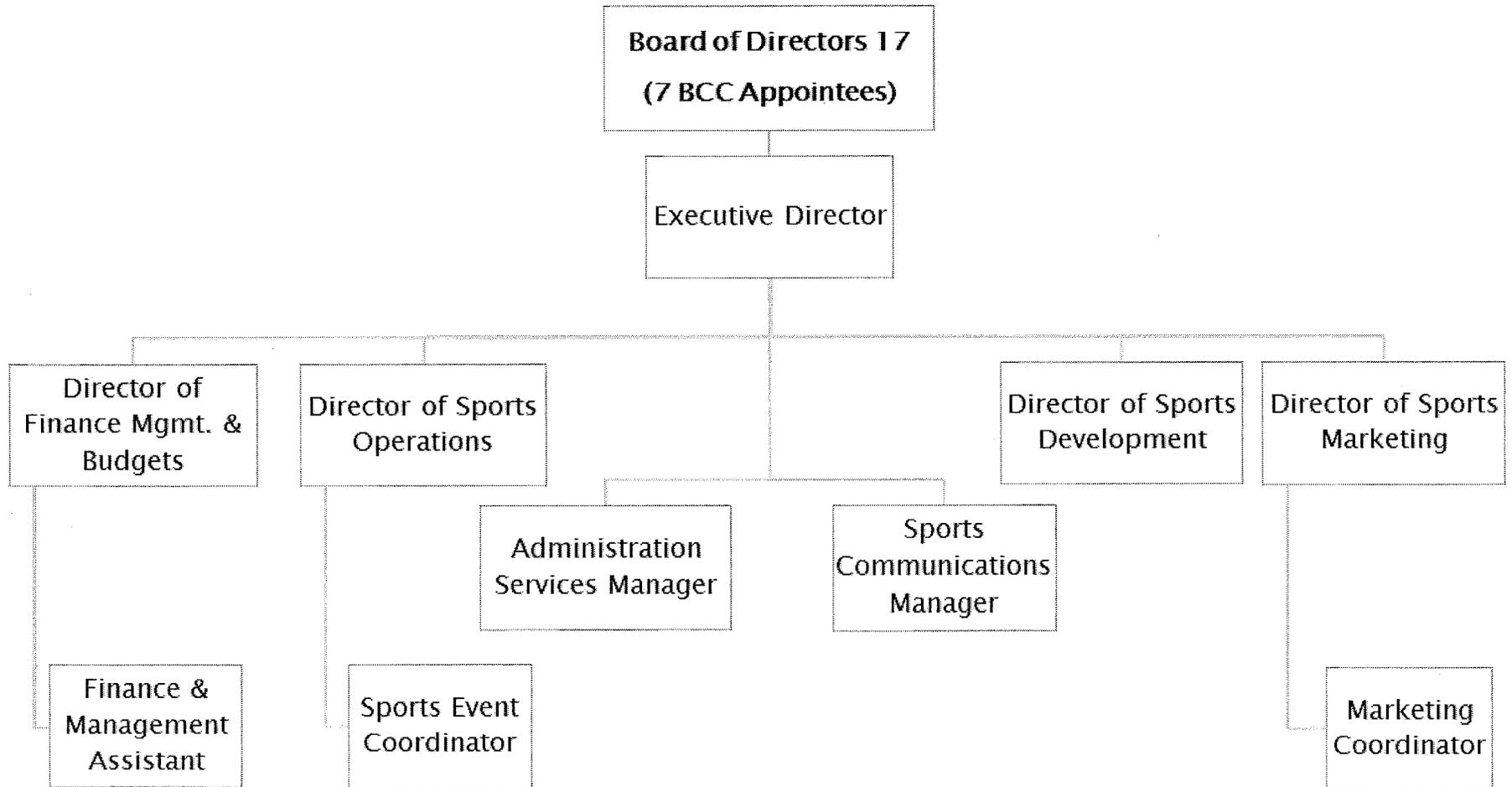
The focus of the PBCSC is to attract sporting events and other sports related activities to Palm Beach County that; enhance the occupancy of hotels, maximize economic impact, utilize County facilities, and that promote the image of Palm Beach County as a destination for national and international tourism. The primary marketing tool for the PBCSC is their Category G grant program making financial incentives available to qualified events and activities.

In addition to their tourism effort, the PBCSC produces various programs that expand their exposure and involve the local Palm Beach County community:

- Lou Groza Collegiate Place-Kicker Award – Presented for the past 24 years, the “Groza” is recognized nationally as the most prestigious award for collegiate football place kickers.
- Palm Beach County Sports Hall of Fame -- The Palm Beach County Sports Hall of Fame inducts individuals annually, who have achieved excellence in sports. Eligible individuals must have lived in Palm Beach County, attended school in Palm Beach County, or conducted their major sports accomplishments in Palm Beach County.
- Kids Fitness Festival – Known as Palm Beach County's interactive youth sports experience, this two-day event targets children under the age of 13 who are attending summer camp or other recreational programs. The PBCSC partners with sports organizations, national governing bodies, sport facilities, colleges and universities, professional sports teams, and constituents from the local sports community to conduct basic, introductory sports clinics and activities. Approximately 4,500 attendees are exposed to approximately 45 different sports as a result of this effort.

As with all agencies, the Sports Commission falls under the umbrella and oversight of the Palm Beach County Tourist Development Council.

PALM BEACH COUNTY SPORTS COMMISSION
ORGANIZATION CHART 2016



Sports Commission

FY 2016 OBJECTIVES

- 1 Achieve 195,000 sports related room nights.
- 2 Submit or assist in the submission of 50 event/activity bids.
- 3 Organize 23 site visits to recruit events/activities to Palm Beach County
- 4 Provide funding to 70 events/activities
- 5 Host or support 140 events/activities
- 6 Assist 11 events/activities that promote Palm Beach County as a tourist destination through national or international television coverage.
- 7 New Sporting Event Grants - Actual Room Nights 15,000
- 8 Booked 3,000 Sports Event Room Nights for Convention Center
- 9 Actual Sports Event Room Nights for Convention Center 2,500

	<u>Actual FY 2014</u>	<u>Estimated FY 2015</u>	<u>Projected FY 2016</u>	<u>Type</u>	<u>Obj</u>
<u>PERFORMANCE MEASUREMENTS</u>					
Number of supported sports related room nights	180,009	170,000	195,000	Output	1
Number of submitted or assisted bids	42	44	50	Input	2
Number of organized site visits to recruit sporting events to PB County	20	19	23	Output	3
Number of events provided funding	62	52	70	Demand	4
Number of events hosted or supported	129	125	140	Demand	5
Number of assisted events providing TV coverage	9	10	11	Outcome	6
New Sporting Event Grants - Actual Room Nights			15,000	Output	7
Booked Sports Event Room Nights for Convention Center			3,000	Output	8
Actual Sports Event Room Nights for Convention Center			2,500	Output	9

**TOURIST DEVELOPMENT COUNCIL FY 2016
PROPOSED BUDGET**

	11.05%	10.87%	7.00%	5.00%	5.00%	21.43%	13.13%
	ACTUAL	ACTUAL	FORECAST	Adopted	Modified	FORECAST	Proposed
SPORTS COMMISSION CATEGORY G - FUND 1457	2013	2014	2014	BUDGET 2015	BUDGET 2015	2015	BUDGET 2016
BALANCE FORWARD	\$ 659,780	\$ 648,142	\$ 648,142	\$ 822,892	\$ 917,411	\$ 917,411	\$ 1,274,395
BED TAX REVENUES	\$ 1,253,569	\$ 1,392,949	\$ 1,343,308	\$ 1,411,895	\$ 1,411,895	\$ 2,026,360	\$ 2,485,618
INTEREST INCOME	\$ (2,179)	\$ 8,727	\$ -	\$ -	\$ -	\$ 12,984	\$ 16,584
TRANSFERS IN: 1ST CENT	\$ -	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -
STATUTORY HOLDBACK RETURN PYF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STATUTORY HOLDBACK	\$ -	\$ -	\$ -	\$ (70,595)	\$ (70,595)	\$ -	\$ (125,110)
TOTAL AVAILABLE FUNDS	\$ 1,911,170	\$ 2,224,818	\$ 2,166,450	\$ 2,164,192	\$ 2,258,711	\$ 2,956,755	\$ 3,651,487
SPORTS COMMISSION CONTRACT	\$ 705,251	\$ 782,042	\$ 778,150	\$ 863,325	\$ 863,325	\$ 863,325	\$ 1,297,181
SPORTS COMMISSION GRANTS	\$ 416,700	\$ 383,605	\$ 410,000	\$ 430,000	\$ 430,000	\$ 430,000	\$ 800,000
COUNTY DIRECT COST	\$ 87,612	\$ 87,049	\$ 87,057	\$ 87,629	\$ 87,629	\$ 87,629	\$ 87,729
MARKETING STIMULUS CAMPAIGN	\$ -	\$ 12,600	\$ 3,000	\$ 172,000	\$ 172,000	\$ 162,400	\$ -
BLUM STADIUM DEBT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TDC CHARGE-OFF ADMIN.	\$ 34,661	\$ 41,218	\$ 45,201	\$ 55,216	\$ 58,716	\$ 58,611	\$ 63,112
COLLECTION FEES	\$ 18,804	\$ 20,893	\$ 20,150	\$ 21,178	\$ 37,178	\$ 30,395	\$ 37,284
TRANSFERS OUT- SPECIAL PROJECTS	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL OPERATING EXPENSES	\$ 1,263,028	\$ 1,307,407	\$ 1,343,558	\$ 1,679,348	\$ 1,698,848	\$ 1,682,360	\$ 2,335,306
* Grants amended for additional 100K							
SPORTS RESERVE	\$ 648,142	\$ 917,411	\$ 822,893	\$ 484,844	\$ 559,863	\$ 1,274,395	\$ 1,316,181
TDC 1% CUMMULATIVE RESERVE	\$ (107,558)	\$ (120,632)	\$ (120,994)	\$ (137,787)	\$ (137,982)	\$ (137,456)	\$ (160,809)
SPORTS RESERVE NET OF TDC RESERVE	\$ 540,584	\$ 796,778	\$ 701,899	\$ 347,057	\$ 421,881	\$ 1,136,939	\$ 1,155,372
OVERALL EXPENSE BUDGET	\$ 1,911,170	\$ 2,224,818	\$ 2,166,450	\$ 2,164,192	\$ 2,258,711	\$ 2,956,755	\$ 3,651,487

Palm Beach County Sports Commission

FY 2016 Program Budget

	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 15 Modified Budget	FY 15 Forecast	FY 16 Proposed Budget	FY 16 Budget vs FY 15 Modified Budget	% +/- FY 16 Budget vs FY 15 Modified Budget	FY 16 Budget vs FY 15 Forecast	% +/- FY 16 Budget vs FY 15 Forecast
Personnel										
Wages & Salaries	401,456	414,484	465,825	465,825	465,825	493,064	27,239	5.8%	27,239	5.8%
Employee Benefits	93,526	104,631	125,534	125,534	125,534	150,172	24,638	19.6%	24,638	19.6%
Payroll Taxes	33,783	34,311	39,416	39,416	39,416	37,885	-1,531	-3.9%	-1,531	-3.9%
Contract Labor	2,400	3,500	0	0	0	25,000	25,000	NA	25,000	NA
Total Personnel	531,165	556,926	630,775	630,775	630,775	706,121	75,346	11.9%	75,346	11.9%
Marketing & Promotion										
Digital Media	0	0	0	0	0	105,600	105,600	NA	105,600	NA
Advertising	35,680	38,230	65,000	65,000	65,000	75,000	10,000	15.4%	10,000	15.4%
Business Development & Sponsorships	29,608	37,654	30,000	30,000	30,000	75,000	45,000	150.0%	45,000	150.0%
Coop Marketing	0	0	0	0	0	50,000	50,000	NA	50,000	NA
Event Servicing	0	0	10,000	10,000	10,000	50,000	40,000	400.0%	40,000	400.0%
Trade Show	0	2,360	3,000	3,000	3,000	30,000	27,000	900.0%	27,000	900.0%
Travel & Per Diem	6,353	11,302	13,800	13,800	13,800	20,000	6,200	44.9%	6,200	44.9%
Website Hosting	0	0	6,000	6,000	6,000	20,000	14,000	233.3%	14,000	233.3%
Registration Fees	3,076	10,164	3,900	3,900	3,900	12,000	8,100	207.7%	8,100	207.7%
Promotional Items	1,532	5,507	2,100	2,100	2,100	9,000	6,900	328.6%	6,900	328.6%
Familiarization Tours	1,492	3,291	1,800	1,800	1,800	7,200	5,400	300.0%	5,400	300.0%
Sales Entertainment	1,733	2,130	1,800	1,800	1,800	3,600	1,800	100.0%	1,800	100.0%
Dues & Memberships	825	3,390	3,000	3,000	3,000	3,000	0	0.0%	0	0.0%
Total Marketing & Promotion	80,298	114,028	140,400	140,400	140,400	460,400	320,000	227.9%	320,000	227.9%
General & Administrative										
Insurance	11,691	14,888	19,000	19,000	19,000	30,000	11,000	57.9%	11,000	57.9%
Audit & Tax	13,350	13,250	14,350	14,350	14,350	20,000	5,650	39.4%	5,650	39.4%
Professional Services	2,500	10,000	5,000	5,000	5,000	15,000	10,000	200.0%	10,000	200.0%
Rent - Office Equipment	6,165	8,773	8,760	8,760	8,760	10,000	1,240	14.2%	1,240	14.2%
Network Maintenance	7,680	7,605	7,600	7,600	7,600	8,200	600	7.9%	600	7.9%
Computer Hardware	12,776	1,808	1,800	1,800	1,800	7,200	5,400	300.0%	5,400	300.0%
Repair & Maintenance - Equipment	4,930	4,418	5,700	5,700	5,700	6,000	300	5.3%	300	5.3%
Office Supplies	3,891	4,520	4,500	4,500	4,500	5,400	900	20.0%	900	20.0%
Travel - Mileage Reimbursement	3,122	3,421	4,200	4,200	4,200	4,500	300	7.1%	300	7.1%
Publications & Subscriptions	1,261	4,041	4,500	4,500	4,500	4,200	-300	-6.7%	-300	-6.7%
Printing	1,782	713	2,040	2,040	2,040	4,200	2,160	105.9%	2,160	105.9%
Rent - Offsite Storage	2,859	3,395	3,600	3,600	3,600	3,840	240	6.7%	240	6.7%
Computer Software	10,750	8,165	3,000	3,000	3,000	3,000	0	0.0%	0	0.0%
Telephone & Internet	2,178	2,423	2,700	2,700	2,700	3,000	300	11.1%	300	11.1%
Postage	1,434	1,720	1,800	1,800	1,800	2,100	300	16.7%	300	16.7%
Office Furniture & Equipment	3,212	710	1,200	1,200	1,200	1,200	0	0.0%	0	0.0%
Continuing Education - Seminars	698	0	900	900	900	1,200	300	33.3%	300	33.3%
Bank Fees	593	923	900	900	900	1,020	120	13.3%	120	13.3%
Rent - Facility/Board Meetings	388	315	600	600	600	600	0	0.0%	0	0.0%
Promotional Memberships	2,045	0	0	0	0	0	0	NA	0	NA
Purchased Water	481	0	0	0	0	0	0	NA	0	NA
Total General & Administrative	93,788	91,088	92,150	92,150	92,150	130,660	38,510	41.8%	38,510	41.8%
Total Contractual Expenses	705,251	762,042	863,325	863,325	863,325	1,297,181	433,856	50.3%	433,856	33.4%
Marketing Stimulus/Investment Plan										
Other Contractual Services	0	12,600	42,000	42,000	32,400	0	-42,000	-100.0%	-32,400	-100.0%
Contributions - Non Government Agencies	0	0	130,000	130,000	130,000	0	-130,000	-100.0%	-130,000	-100.0%
Total Marketing Stimulus/Investment Plan	0	12,600	172,000	172,000	162,400	0	-172,000	-100.0%	-162,400	-100.0%
Indirect Expenses										
Grants	416,700	383,605	430,000	430,000	430,000	800,000	370,000	86.0%	370,000	86.0%
Rent	85,634	85,634	85,634	85,634	85,634	85,634	0	0.0%	0	0.0%
Indirect Cost	34,661	41,218	55,216	58,716	58,611	63,112	4,396	7.5%	4,501	7.7%
Tax Collector Commissions	18,804	20,893	21,178	37,178	30,395	37,284	106	0.3%	6,889	22.7%
Inspector General Fee	1,978	1,415	1,995	1,995	1,995	2,095	100	5.0%	100	5.0%
Transfer Out - Special Projects	0	0	50,000	50,000	50,000	50,000	0	0.0%	0	0.0%
Total Indirect Expense	557,777	532,765	644,023	663,523	656,635	1,038,125	374,602	56.5%	381,490	58.1%
Total Sports Commission Expense	1,263,028	1,307,407	1,679,348	1,698,848	1,682,360	2,335,306	636,458	37.5%	652,946	38.8%
Total Sports Commission Reserve	648,142	917,411	484,844	559,863	1,274,395	1,316,181	756,318	135.1%	41,786	3.3%
Total Sports Commission Available Funds	1,911,170	2,224,818	2,164,192	2,258,711	2,956,755	3,651,487	1,392,776	61.7%	694,732	23.5%

PALM BEACH COUNTY
Sports Commission
History of Expenses FY2007 to Present

Staff	12 FY 2007 Actual	13 FY 2008 Actual	12 FY 2009 Actual	10 FY 2010 Actual	8 FY 2011 Actual	8 FY 2012 Actual	8 FY 2013 Actual	9 FY 2014 Actual	10 FY 2015 Actual
Personnel									
Wages & Salaries	405,529	390,549	439,501	356,655	346,524	349,375	401,456	414,484	444,821
Employee Benefits	61,679	59,400	56,433	53,791	63,573	83,492	93,526	104,632	117,181
Payroll Taxes	35,033	33,740	38,188	30,895	29,632	31,375	33,783	34,311	34,705
Contract Labor	4,229	18,421	1,998	30,507	1,500	0	2,400	3,500	0
Total Personnel	506,470	502,110	536,120	471,848	441,229	464,242	531,165	556,927	596,707
Marketing & Promotion									
Advertising	7,130	3,267	25,337	8,167	15,957	22,162	35,680	38,230	71,461
Business Development	3,948	14,775	7,108	4,716	13,205	16,561	29,608	37,654	43,700
Travel & Per Diem	7,215	3,897	3,855	2,963	6,890	9,590	6,353	11,302	13,122
Event Servicing	0	0	0	0	0	0	0	0	17,838
Website Hosting	0	0	0	0	0	0	0	0	5,988
Dues & Memberships	0	0	0	740	1,560	960	2,045	3,390	5,145
Trade Show	1,790	0	0	0	0	6,108	0	2,360	2,995
Promotional Items	4,852	203	6,502	0	1,422	1,954	1,532	5,507	6,081
Sales Entertainment	521	513	1,683	666	532	2,108	1,733	2,130	2,948
Familiarization Tours	0	0	0	0	0	1,608	1,492	3,291	3,177
Total Marketing & Promotion	25,456	22,655	44,485	17,252	39,566	61,051	78,442	103,864	172,455
General & Administrative									
Insurance	9,637	9,533	9,482	12,741	15,001	16,319	11,691	14,888	11,009
Audit & Tax	10,000	12,900	12,600	19,750	12,350	12,350	13,350	13,250	13,750
Rent - Office Equipment	17,576	13,873	16,647	8,104	5,552	6,016	6,165	8,773	8,928
Network Maintenance	3,294	27,789	38,426	8,643	7,926	7,340	7,680	7,605	4,095
Repair & Maintenance - Equipment	7,924	6,197	4,475	3,334	3,781	5,442	4,930	4,418	4,679
Professional Services	0	0	0	0	8,950	0	2,500	10,000	667
Office Supplies	10,823	10,371	5,056	4,103	4,510	3,993	3,891	4,520	6,770
Publications & Subscriptions	470	1,545	1,319	1,014	631	1,274	1,261	4,041	5,130
Travel - Mileage Reimbursement	0	0	0	1,921	3,191	3,710	3,122	3,421	3,101
Registration Fees	1,831	1,711	1,550	901	1,886	3,426	3,076	10,164	10,273
Rent - Offsite Storage	8,324	7,220	1,230	0	2,718	3,164	2,859	3,395	3,527
Computer Software	1,412	16,908	12,254	5,812	5,338	8,791	10,750	8,165	4,384
Telephone & Internet	1,548	2,712	2,205	1,439	1,026	1,330	1,480	2,423	2,847
Printing	9,926	13,784	4,220	2,282	3,590	1,873	1,782	713	6,415
Postage	5,338	3,419	2,700	1,958	1,594	1,663	1,434	1,720	1,609
Computer Hardware	7,717	7,442	783	1,490	4,340	10,453	12,776	1,808	2,787
Office Furniture & Equipment	4,267	327	0	0	803	2,937	3,212	709	382
Continuing Education - Seminars	149	0	0	0	0	0	698	0	2,300
Bank Fees	209	688	1,067	1,198	744	1,053	593	923	995
Rent - Facility/Board Meetings	2,084	2,973	1,814	672	244	78	388	315	75
Legal	4,829	527	5,031	0	52	0	0	0	0
Promotional Memberships	2,444	3,930	2,200	1,825	2,670	2,180	825	0	0
Purchased Water	0	0	0	468	426	374	481	0	0
Telephone Equipment	0	0	0	0	0	7,217	698	0	0
Total General & Administrative	109,802	143,849	123,059	77,655	87,323	100,983	95,642	101,251	93,725
Contract Stimulus									
Stimulus Travel & Per Diem	0	0	5,352	(518)	0	0	0	0	0
Stimulus Printing & Binding	0	0	0	1,326	0	0	0	0	0
Stimulus Advertising	0	0	20,220	16,058	0	0	0	0	0
Stimulus Business Development	0	0	3,000	8,950	0	0	0	0	0
Total Contract Stimulus	0	0	28,572	25,816	0	0	0	0	0
Institute	(10,968)	(10,186)	0	0	0	0	0	0	0
Total Contract (Institute Adjusted)	630,760	658,428	732,236	592,571	568,118	626,276	705,250	762,042	862,886
Marketing Stimulus/Investment Plan									
Other Contractual Services	0	0	0	0	0	0	0	12,600	36,400
Contributions- Non -Govts Agencies	0	0	0	0	0	0	0	0	129,800
Total Marketing Stimulus/Investment Plan	0	0	0	0	0	0	0	12,600	166,200
County Direct/Grants									
Grants	197,700	249,680	249,350	279,749	238,100	306,366	416,700	383,605	423,978
Rent	109,520	113,894	118,464	123,190	109,688	85,634	85,634	85,634	85,634
Indirect Cost	44,923	50,828	72,065	65,048	31,877	29,156	34,661	41,218	64,150
Tax Collector Commissions	17,441	17,096	13,652	14,202	15,626	16,890	18,804	20,894	31,506
Inspector General Fee	0	0	0	0	1,201	1,752	1,979	1,415	1,823
Communication Services	6,546	2,563	1,516	5,294	5,294	2,834	0	0	0
Comm/Suncom - Toll	165	0	0	0	0	0	0	0	0
Telephone Maintenance	315	75	113	0	400	0	0	0	0
Blum Stadium Payments	30,000	19,559	30,000	26,542	0	0	0	0	0
Moving Expense	0	0	0	0	2,564	0	0	0	0
Total County Direct/Grants	406,610	453,695	485,160	514,025	404,750	442,632	557,778	532,766	607,091
Transfer Out - Special Projects	0	0	0	0	0	15,000	0	0	50,000
Total Expenditures/Transfers Out	1,037,370	1,112,123	1,217,396	1,106,596	972,868	1,083,908	1,263,028	1,307,408	1,686,178
Reserves	658,888	716,886	597,884	459,994	547,930	659,780	648,142	917,413	1,344,480
Total Sports Commission	1,696,258	1,829,009	1,815,280	1,566,590	1,520,798	1,743,688	1,911,170	2,224,821	3,030,658

**PALM BEACH COUNTY
TOURIST DEVELOPMENT COUNCIL
SPORTS COMMISSION
RESERVES**

	2015 ACTUAL
FUND 1457- SPORTS COMMISSION	
BALANCE FORWARD	<u>\$ 917,411</u>
BED TAXES	\$ 2,100,420
INTEREST INCOME	12,827
INTEREST INCOME - BED TAX	-
TRANSFER IN STIMULUS- 1ST CENT Fd-1458	-
TOTAL REVENUES	<u>\$ 2,113,247</u>
TOTAL AVAILABLE FUNDS	\$ 3,030,658
TDC INDIRECT	\$ 64,150
OTHER CONTRACTUAL SERVICES	862,886
RENT- OFFICE SPACE	85,634
GRANTS	423,978
TAX COLL. COMMISSION	31,506
INSPECTOR GENERAL FEE	1,823
CONTRIBUTIONS-NON-GOVTS AGNCES-STIMULUS	129,800
OTHER CONTRACTUAL SERVICES- STIMULUS	36,400
TRANSFER OUT- SPECIAL PROJECTS-B.BOWL	50,000
TOTAL EXPENDITURES	<u><u>\$ 1,686,178</u></u>
RESERVES	<u><u>\$ 1,344,480</u></u>