

# **Palm Beach County** **Sports Commission**

## **FY 2015 Budget**

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# PALM BEACH COUNTY SPORTS COMMISSION

## SPORTS COMMISSION MISSION

*Promote and market PBC as a sports tourism destination on a national and international level. Develop and attract sporting events and activities to PBC that stimulate bed tax revenue and create economic impact (focus on the off-season). Maximize utilization of County facilities and improve the quality of life through sports.*

The Sports Commission (PBCSC) was created in 1991 as a not-for-profit (501c4) organization contracted by Palm Beach County to promote and market County as a major 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 17 members (7 appointed by County Commissioners and 10 elected from general membership). The Sports Commission receives 7 percent of the 2<sup>nd</sup>, 3<sup>rd</sup> and 5<sup>th</sup> Cent of the Palm Beach County bed tax to fund their program. The Commission employs approximately 8 full time employees.

The PBCSC contracts with the County to attract sporting events and other sports-related activities to Palm Beach County to enhance occupancy of hotel room nights, especially in the off season; to maximize the positive economic impact of these events and activities on the Palm Beach County economy; to maximize utilization of County facilities; and to utilize the events and activities to promote the image of Palm Beach County as a tourist destination on a national and international level. This is largely accomplished by the Category G grants allocated by the PBCSC.

In addition, the PBCSC execution of annual self-produced programs that expand the exposure of the PBCSC and involve the local Palm Beach County community

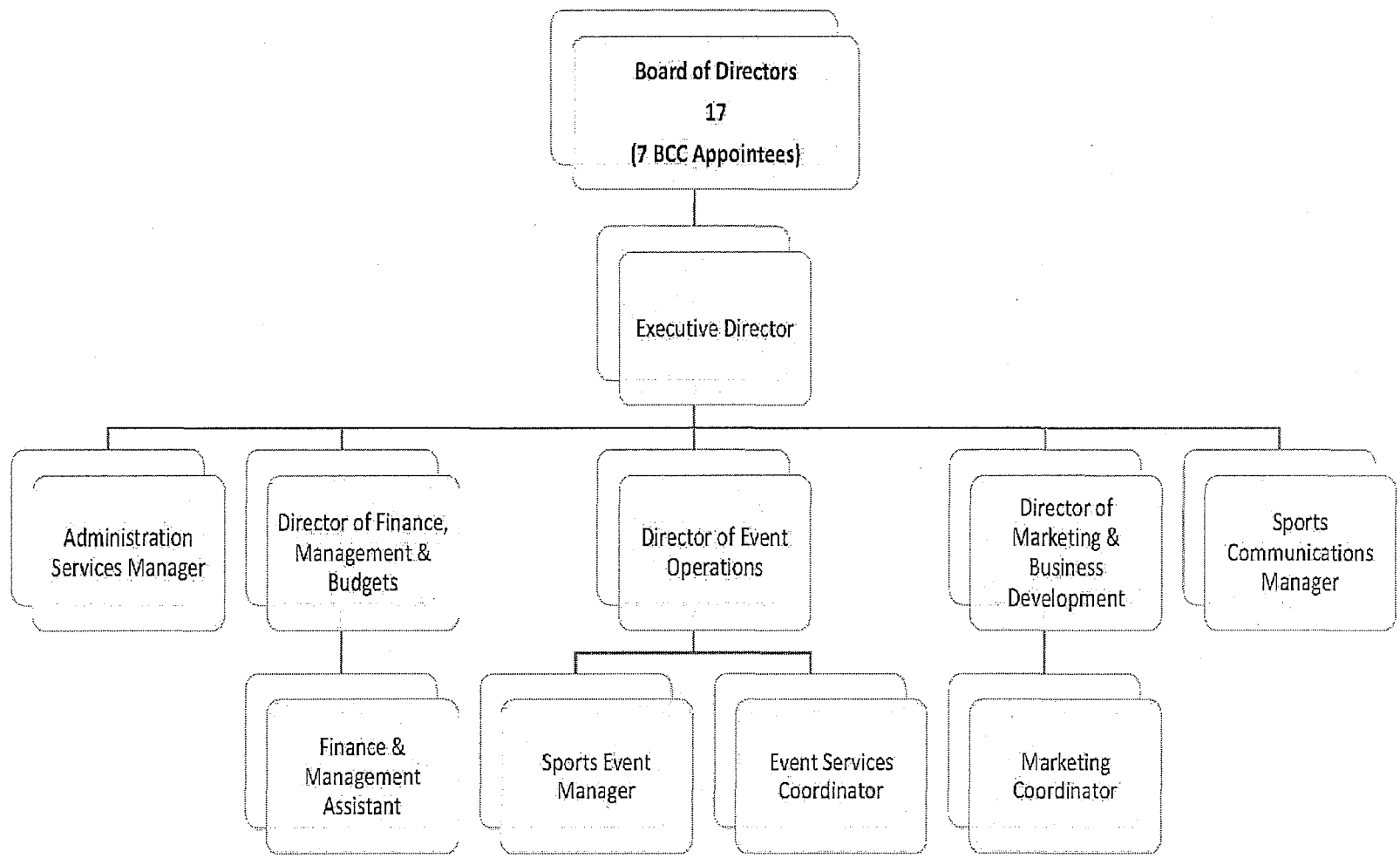
Lou Groza Collegiate Place-Kicker Award – Presented for the past 18 years, this award is recognized nationally as the most prestigious college football award for kickers.

Palm Beach County Sports Hall of Fame -- The Palm Beach County Sports Hall of Fame inducts 10 individuals annually, who have achieved excellence in sports. To be eligible, the inductees 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 in summer camp or 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 5,000 youth attend the event and are exposed to over 40 different sports that are prominent in Palm Beach County.

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



**Sports Commission**

**FY 2015 OBJECTIVES**

- 1 Achieve 170,000 sports related room nights.
- 2 Submit or assist in the submission of 44 event/activity bids.
- 3 Organize 19 site visits to recruit events/activities to Palm Beach County
- 4 Provide funding to 48 events/activities
- 5 Host or support 114 events/activities
- 6 Assist 10 events/activities that promote Palm Beach County as a tourist destination through national or international television coverage.

<b><u>PERFORMANCE MEASUREMENTS</u></b>	<b><u>Actual FY 2013</u></b>	<b><u>Estimated FY 2014</u></b>	<b><u>Projected FY 2015</u></b>	<b><u>Type</u></b>	<b><u>Obj</u></b>
Number of supported sports related room nights	170,997	170,000	170,000	Output	1
Number of submitted or assisted bids	37	40	44	Input	2
Number of organized site visits to recruit sporting events to PB County	19	18	19	Output	3
Number of events provided funding	48	48	48	Demand	4
Number of events hosted or supported	122	110	114	Demand	5
Number of assisted events providing TV coverage (1)	12	6	10	Outcome	6

(1) FY 13 impacted favorably by Fed Cup, FIFA International Soccer, US Olympic Victory Tour.

**TOURIST DEVELOPMENT COUNCIL FY 2015  
PROPOSED BUDGET**

	7.87%	11.05%	9.00%	4.00%	4.00%	7.00%	5.00%
	ACTUAL	ACTUAL	FORECAST	Adopted BUDGET	Modified BUDGET	FORECAST	Proposed BUDGET
SPORTS COMMISSION CATEGORY G - FUND 1457	2012	2013	2013	2014	2014	2014	2015
BALANCE FORWARD	\$ 547,930	\$ 659,780	\$ 659,780	\$ 595,758	\$ 648,142	\$ 648,142	\$ 822,892
BED TAX REVENUES	\$ 1,125,993	\$ 1,253,569	\$ 1,229,891	\$ 1,280,224	\$ 1,280,224	\$ 1,343,308	\$ 1,411,895
OTC SETTLEMENT TAXES	\$ 54,479	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INTEREST INCOME	\$ 15,286	\$ (2,179)	\$ 10,575	\$ 10,493	\$ 10,493	\$ -	\$ -
TRANSFERS IN: 1ST CENT	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000	\$ -
STATUTORY HOLDBACK RETURN PYF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STATUTORY HOLDBACK	\$ -	\$ -	\$ -	\$ (64,536)	\$ (64,536)	\$ -	\$ (70,595)
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$ 1,743,688</b>	<b>\$ 1,911,170</b>	<b>\$ 1,900,246</b>	<b>\$ 1,821,939</b>	<b>\$ 2,049,323</b>	<b>\$ 2,166,450</b>	<b>\$ 2,164,192</b>
SPORTS COMMISSION CONTRACT	\$ 626,276	\$ 705,251	\$ 724,877	\$ 778,275	\$ 778,275	\$ 778,150	\$ 863,325
SPORTS COMMISSION GRANTS	\$ 306,366	\$ 416,700	\$ 432,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 430,000
COUNTY DIRECT COST	\$ 90,220	\$ 87,612	\$ 87,534	\$ 87,629	\$ 87,629	\$ 87,057	\$ 87,629
MARKETING STIMULUS CAMPAIGN	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 3,000	\$ 172,000
BLUM STADIUM DEBT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TDC CHARGE-OFF ADMIN.	\$ 29,156	\$ 34,661	\$ 41,629	\$ 45,766	\$ 45,766	\$ 45,201	\$ 55,216
COLLECTION FEES	\$ 16,890	\$ 18,804	\$ 18,448	\$ 19,203	\$ 19,203	\$ 20,150	\$ 21,178
TRANSFERS OUT- SPECIAL PROJECTS	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 1,083,908</b>	<b>\$ 1,263,028</b>	<b>\$ 1,304,488</b>	<b>\$ 1,340,873</b>	<b>\$ 1,515,873</b>	<b>\$ 1,343,558</b>	<b>\$ 1,679,348</b>
* Grants amended for additional 100K							
SPORTS RESERVE	\$ 659,780	\$ 648,142	\$ 595,758	\$ 481,065	\$ 533,449	\$ 822,892	\$ 484,844
TDC 1% CUMMULATIVE RESERVE	\$ (94,928)	\$ (107,558)	\$ (107,973)	\$ (121,382)	\$ (123,132)	\$ (120,994)	\$ (137,787)
<b>SPORTS RESERVE NET OF TDC RESERVE</b>	<b>\$ 564,852</b>	<b>\$ 540,584</b>	<b>\$ 487,785</b>	<b>\$ 359,684</b>	<b>\$ 410,318</b>	<b>\$ 701,898</b>	<b>\$ 347,056</b>
<b>OVERALL EXPENSE BUDGET</b>	<b>\$ 1,743,688</b>	<b>\$ 1,911,170</b>	<b>\$ 1,900,246</b>	<b>\$ 1,821,939</b>	<b>\$ 2,049,323</b>	<b>\$ 2,166,450</b>	<b>\$ 2,164,192</b>

**Palm Beach County Sports Commission  
2015 Program Budget**

	FY 12 Actual	FY 13 Actual	FY 14 Budget	FY 14 Amended Budget	FY 14 Forecast	FY 15 Budget
<b>Personnel</b>						
Wages & Salaries	349,375	401,456	436,647	436,647	432,000	465,825
Employee Benefits	83,492	93,526	105,093	105,093	106,000	125,534
Payroll Taxes	31,375	33,783	37,205	37,205	36,000	39,416
Contract Labor	0	2,400	3,900	3,900	3,500	0
<b>Total Personnel</b>	<b>464,242</b>	<b>531,165</b>	<b>582,845</b>	<b>582,845</b>	<b>577,500</b>	<b>630,775</b>
<b>Marketing &amp; Promotion</b>						
Advertising	22,162	35,680	42,000	42,000	42,000	65,000
Business Development	16,561	29,608	27,000	27,000	27,000	30,000
Travel & Per Diem	9,590	6,353	12,000	12,000	12,000	13,800
Event Servicing	0	0	0	0	0	10,000
Website Hosting	0	0	0	0	6,000	6,000
Dues & Memberships	960	825	1,800	1,800	3,000	3,000
Trade Show	6,108	0	3,000	3,000	3,000	3,000
Promotional Items	1,954	1,532	2,100	2,100	4,200	2,100
Sales Entertainment	2,108	1,733	1,800	1,800	1,800	1,800
Familiarization Tours	1,608	1,492	1,800	1,800	1,800	1,800
<b>Total Marketing &amp; Promotion</b>	<b>61,051</b>	<b>77,221</b>	<b>91,500</b>	<b>91,500</b>	<b>100,800</b>	<b>136,500</b>
<b>General &amp; Administrative</b>						
Insurance	16,319	11,691	17,750	17,750	17,750	19,000
Audit & Tax	12,350	13,350	13,500	13,500	13,850	14,350
Rent - Office Equipment	6,016	6,165	8,100	8,100	8,760	8,760
Network Maintenance	7,340	7,680	9,600	9,600	7,600	7,600
Repair & Maintenance - Equipment	5,442	4,930	6,000	6,000	5,400	5,700
Professional Services	0	2,500	5,000	5,000	11,000	5,000
Office Supplies	3,993	3,891	4,200	4,200	4,680	4,500
Publications & Subscriptions	1,274	1,261	900	900	4,050	4,500
Travel - Mileage Reimbursement	3,710	3,122	3,900	3,900	4,200	4,200
Registration Fees	3,426	3,076	3,600	3,600	3,600	3,900
Rent - Offsite Storage	3,164	2,859	3,300	3,300	3,360	3,600
Computer Software	8,791	10,750	6,000	6,000	2,400	3,000
Telephone & Internet	1,330	2,178	1,800	1,800	2,700	2,700
Printing	1,873	1,782	3,000	3,000	2,400	2,040
Postage	1,663	1,434	1,800	1,800	1,800	1,800
Computer Hardware	10,453	12,776	6,000	6,000	3,000	1,800
Office Furniture & Equipment	2,937	3,212	1,200	1,200	900	1,200
Continuing Education - Seminars	0	698	900	900	900	900
Bank Fees	1,053	593	1,200	1,200	900	900
Rent - Facility/Board Meetings	78	388	600	600	600	600
Legal	0	0	1,200	1,200	0	0
Promotional Memberships	2,180	2,045	3,000	3,000	0	0
Purchased Water	374	481	480	480	0	0
Telephone Equipment	7,217	0	900	900	0	0
<b>Total General &amp; Administrative</b>	<b>100,983</b>	<b>96,864</b>	<b>103,930</b>	<b>103,930</b>	<b>99,850</b>	<b>96,050</b>
<b>Total Contract</b>	<b>626,276</b>	<b>705,251</b>	<b>778,275</b>	<b>778,275</b>	<b>778,150</b>	<b>863,325</b>
<b>Marketing Stimulus/Investment Plan</b>						
Other Contractual Services	0	0	0	45,000	3,000	42,000
Contributions- Non -Govts Agencies	0	0	0	130,000	0	130,000
<b>Total Marketing Stimulus/Investment Plan</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>3,000</b>	<b>172,000</b>
<b>County Direct/Grants</b>						
Grants	306,366	416,700	410,000	410,000	410,000	430,000
Rent	85,634	85,634	85,634	85,634	85,634	85,634
Indirect Cost	29,156	34,661	45,766	45,766	45,201	55,216
Tax Collector Commissions	16,890	18,804	19,203	19,203	20,150	21,178
Inspector General Fee	1,753	1,978	1,995	1,995	1,423	1,995
Communication Services	2,834	0	0	0	0	0
Transfer Out - Special Projects	15,000	0	0	0	0	50,000
<b>Total County Direct/Grants</b>	<b>457,633</b>	<b>557,777</b>	<b>562,598</b>	<b>562,598</b>	<b>562,408</b>	<b>644,023</b>
<b>Total Sports Commission Expense</b>	<b>1,083,909</b>	<b>1,263,028</b>	<b>1,340,873</b>	<b>1,515,873</b>	<b>1,343,558</b>	<b>1,679,348</b>
<b>Total Sports Commission Reserve</b>	<b>659,778</b>	<b>648,142</b>	<b>481,065</b>	<b>533,449</b>	<b>822,892</b>	<b>484,844</b>
<b>Total Sports Commission Available Funds</b>	<b>1,743,687</b>	<b>1,911,170</b>	<b>1,821,938</b>	<b>2,049,322</b>	<b>2,166,450</b>	<b>2,164,192</b>

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

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

	<b>2014</b>
<b>FUND 1457- SPORTS COMMISSION</b>	<b><u>ACTUAL</u></b>
BALANCE FORWARD	\$ 648,142
BED TAXES	\$ 1,392,949
INTEREST INCOME	8,729
INTEREST INCOME - BED TAX	-
TRANSFER IN STIMULUS- 1ST CENT Fd-1458	175,000
<b>TOTAL REVENUES</b>	<b><u>\$ 1,576,678</u></b>
 <b>TOTAL AVAILABLE FUNDS</b>	 <b>\$ 2,224,820</b>
 TDC INDIRECT	 \$ 41,218
OTHER CONTRACTUAL SERVICES	762,042
RENT- OFFICE SPACE	85,634
GRANTS	383,605
TAX COLL. COMMISSION	20,893
INSPECTOR GENERAL FEE	1,414
CONTRIBUTIONS-NON-GOVTS AGNCES-STIMULUS	-
OTHER CONTRACTUAL SERVICES- STIMULUS	12,600
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 1,307,407</u></b>
 <b>RESERVES</b>	 <b><u><u>\$ 917,413</u></u></b>