

MISSISSIPPI COAST COLISEUM COMMISSION PO Box 4676 Biloxi MS 39565

William F Holmes

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,880,482	2,427,500	2,520,500		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,880,482	2,427,500	2,520,500	93,000	3.83%
2. Travel					
a. Travel & Subsistence (In-State)	1,340	6,000	6,000		
b. Travel & Subsistence (Out-of-State)	13,910	36,500	36,500		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	15,250	42,500	42,500		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,022,966	1,663,220	1,648,720	(14,500)	(0.87%)
c. Public Information	22,332	133,000	125,060	(7,940)	(5.96%)
d. Rents	1,790	10,000	10,000		
e. Repairs & Service	125,783	132,000	177,000	45,000	34.09%
f. Fees, Professional & Other Services	83,218	59,100	77,500	18,400	31.13%
g. Other Contractual Services	399,102	697,500	707,500	10,000	1.43%
h. Data Processing					
i. Other					
Total Contractual Services	1,655,191	2,694,820	2,745,780	50,960	1.89%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	34,905	41,000	46,000	5,000	12.19%
c. Equipment, Repair Parts, Supplies & Accessories	9,266	41,000	14,000	(27,000)	(65.85%)
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	169,705	213,000	237,000	24,000	11.26%
Total Commodities	213,876	295,000	297,000	2,000	0.67%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	198,314	500,000	280,000	(220,000)	(44.00%)
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	33,839	8,000	5,000	(3,000)	(37.50%)
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment		170,600	107,290	(63,310)	(37.11%)
Total Equipment (Schedule D-2)	33,839	178,600	112,290	(66,310)	(37.12%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	3,996,952	6,138,420	5,998,070	(140,350)	(2.28%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,957,016	2,957,016	2,957,016		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Operational Revenues	3,798,294	5,888,420	5,698,070	(190,350)	(3.23%)
Investment Revenues	198,658	250,000	300,000	50,000	20.00%
Less: Estimated Cash Available Next Fiscal Period	(2,957,016)	(2,957,016)	(2,957,016)		
TOTAL FUNDS (equals Total Expenditures above)	3,996,952	6,138,420	5,998,070	(140,350)	(2.28%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	35	52	52		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Mitchell Salloum Jr
Official of Board or Commission

Budget Officer: Marisa Jones / mspear@mscoastcoliseum.com

Phone Number: 228-594-3720

Submitted by: William F Holmes
Name

Title: Executive Director

Date: July 28, 2011

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COAST COLISEUM COMMISSION

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Operational Revenues	1,880,482	100.00%		2,427,500	100.00%		2,520,500	100.00%	
10. Investment Revenues									
11.									
12.									
Total Salaries	1,880,482		47.04%	2,427,500		39.54%	2,520,500		42.02%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Operational Revenues	15,250	100.00%		42,500	100.00%		42,500	100.00%	
10. Investment Revenues									
11.									
12.									
Total Travel	15,250		0.38%	42,500		0.69%	42,500		0.70%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Operational Revenues	1,655,191	100.00%		2,694,820	100.00%		2,745,780	100.00%	
10. Investment Revenues									
11.									
12.									
Total Contractual	1,655,191		41.41%	2,694,820		43.90%	2,745,780		45.77%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Operational Revenues	213,876	100.00%		295,000	100.00%		297,000	100.00%	
10. Investment Revenues									
11.									
12.									
Total Commodities	213,876		5.35%	295,000		4.80%	297,000		4.95%

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COAST COLISEUM COMMISSION

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Operational Revenues									
10. Investment Revenues	198,314	100.00%		500,000	100.00%		280,000	100.00%	
11.									
12.									
Total Other Than Equipment	198,314		4.96%	500,000		8.14%	280,000		4.66%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Operational Revenues	33,839	100.00%		178,600	100.00%		112,290	100.00%	
10. Investment Revenues									
11.									
12.									
Total Equipment	33,839		0.84%	178,600		2.90%	112,290		1.87%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Operational Revenues									
10. Investment Revenues									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Operational Revenues									
10. Investment Revenues									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COAST COLISEUM COMMISSION

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Operational Revenues									
10. Investment Revenues									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Operational Revenues	3,798,638	95.03%		5,638,420	91.85%		5,718,070	95.33%	
10. Investment Revenues	198,314	4.96%		500,000	8.14%		280,000	4.66%	
11.									
12.									
TOTAL	3,996,952		100.00%	6,138,420		100.00%	5,998,070		100.00%

SPECIAL FUNDS DETAIL

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,957,016	2,957,016	2,957,016
Operational Revenues (1)	Hancock Bank	3,798,294	5,888,420	5,698,070
Investment Revenues (2)	Bancorp South	198,658	250,000	300,000
Section B TOTAL		6,953,968	9,095,436	8,955,086

Section S + A + B TOTAL		6,953,968	9,095,436	8,955,086
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Operating Checking	1	Hancock Bank	495,184	600,000	600,000
Petty Cash	2	Hancock Bank	800	800	800
Perpetual Investment	3	Bancorp South	7,000,000	7,000,000	7,000,000
Operating Investment	4	Bancorp South	2,461,832	3,000,000	3,000,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

OTHER SPECIAL FUNDS

Operational Funds- Hancock Bank

Operating Funds from Operational Revenues are used for the operations of the facility.

Investment Funds-Bancorp South

Interest earned from Investment Funds is used to supplement the operational revenues of the facility

TREASURY FUND/BANK

Interest on the Perpetual Trust Account is used to supplement the Operational Revenues of the Facility. The perpetual trust always maintains a balance of \$7 million dollars which are restricted funds and may not be used for any other purpose.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COAST COLISEUM COMMISSION
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,880,482	1,880,482
Travel				15,250	15,250
Contractual Services				1,655,191	1,655,191
Commodities				213,876	213,876
Other Than Equipment				198,314	198,314
Equipment				33,839	33,839
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				3,996,952	3,996,952
No. of Positions (FTE)				35.00	35.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,427,500	2,427,500
Travel				42,500	42,500
Contractual Services				2,694,820	2,694,820
Commodities				295,000	295,000
Other Than Equipment				500,000	500,000
Equipment				178,600	178,600
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				6,138,420	6,138,420
No. of Positions (FTE)				52.00	52.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COAST COLISEUM COMMISSION

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				93,000	93,000
Travel					
Contractual Services				50,960	50,960
Commodities				2,000	2,000
Other Than Equipment				(220,000)	(220,000)
Equipment				(66,310)	(66,310)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(140,350)	(140,350)
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				2,520,500	2,520,500
Travel				42,500	42,500
Contractual Services				2,745,780	2,745,780
Commodities				297,000	297,000
Other Than Equipment				280,000	280,000
Equipment				112,290	112,290
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,998,070	5,998,070
No. of Positions (FTE)				52.00	52.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MISSISSIPPI COAST COLISEUM COMMISSION
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. COLISEUM OPERATIONS				5,998,070	5,998,070
SUMMARY OF ALL PROGRAMS				5,998,070	5,998,070

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COAST COLISEUM COMMISSION

Program No. 1 of 1 Programs

AGENCY

COLISEUM OPERATIONS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,880,482	1,880,482
Travel				15,250	15,250
Contractual Services				1,655,191	1,655,191
Commodities				213,876	213,876
Other Than Equipment				198,314	198,314
Equipment				33,839	33,839
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				3,996,952	3,996,952
No. of Positions (FTE)				35.00	35.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,427,500	2,427,500
Travel				42,500	42,500
Contractual Services				2,694,820	2,694,820
Commodities				295,000	295,000
Other Than Equipment				500,000	500,000
Equipment				178,600	178,600
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				6,138,420	6,138,420
No. of Positions (FTE)				52.00	52.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COAST COLISEUM COMMISSION

Program No. 1 of 1 Programs

AGENCY

COLISEUM OPERATIONS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				93,000	93,000
Travel					
Contractual Services				50,960	50,960
Commodities				2,000	2,000
Other Than Equipment				(220,000)	(220,000)
Equipment				(66,310)	(66,310)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(140,350)	(140,350)
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				2,520,500	2,520,500
Travel				42,500	42,500
Contractual Services				2,745,780	2,745,780
Commodities				297,000	297,000
Other Than Equipment				280,000	280,000
Equipment				112,290	112,290
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,998,070	5,998,070
No. of Positions (FTE)				52.00	52.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

MISSISSIPPI COAST COLISEUM COMMISSION

1 - COLISEUM OPERATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Coliseum Operations	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	2,427,500			93,000	93,000	2,520,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,427,500			93,000	93,000	2,520,500		
TRAVEL	42,500					42,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	42,500					42,500		
CONTRACTUAL	2,694,820			50,960	50,960	2,745,780		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,694,820			50,960	50,960	2,745,780		
COMMODITIES	295,000			2,000	2,000	297,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	295,000			2,000	2,000	297,000		
CAPITAL-OTE	500,000			(220,000)	(220,000)	280,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500,000			(220,000)	(220,000)	280,000		
EQUIPMENT	178,600			(66,310)	(66,310)	112,290		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	178,600			(66,310)	(66,310)	112,290		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,138,420			(140,350)	(140,350)	5,998,070		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	6,138,420			(140,350)	(140,350)	5,998,070		
TOTAL	6,138,420			(140,350)	(140,350)	5,998,070		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	52.00					52.00		
TOTAL FTE	52.00					52.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COAST COLISEUM COMMISSION

1 - COLISEUM OPERATIONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

Operation and maintenance of the existing Mississippi Coast Coliseum and Convention Center and the new Convention Center Expansion.

II. Program Objective:

To increase the use of the facility, maximize revenues to the facility and enhance the impact in the local area and the State of Mississippi.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) Coliseum Operations:

Salary increase assumes PERS contribution rate to increase to 15% and health insurance to increase 10%. This assumes all 52 positions will be filled.

Contractual Services includes and increase of \$20k in legal fees and \$45k in building repairs. There is also an overall decrease in utilities of \$15k.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI COAST COLISEUM COMMISSION

1 - COLISEUM OPERATIONS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Event Days	479.00	525.00	525.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Coliseum Rental Income	374,689.53	400,000.00	40,000.00
2 Convention Center Rental Income	508,340.13	600,000.00	700,000.00
3 Food Service Commissions	723,015.40	750,000.00	800,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Hotel Rooms Generated	30,454.00	35,000.00	40,000.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI COAST COLISEUM COMMISSION

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) COLISEUM OPERATIONS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,138,420		6,138,420	
TOTAL	6,138,420		6,138,420	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,138,420		6,138,420	
TOTAL	6,138,420		6,138,420	

NEW BOARD/COMMISSION MEMBERS

MISSISSIPPI COAST COLISEUM COMMISSION

Agency

A. Explain Rate and manner in which board members are reimbursed:

Each Board Member is paid \$40.00 per each meeting they attend.

B. Estimated number of meetings FY2012

24

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mitchell Salloum Jr</u>	<u>Gulfport, MS</u>	<u>Supervisors</u>	<u>4/30/2007</u>	<u>4 Years</u>
2.	<u>Cathye Ross Amos</u>	<u>Ocean Springs, MS</u>	<u>Governor</u>	<u>4/30/2008</u>	<u>4 Years</u>
3.	<u>Mark D Mavar</u>	<u>Biloxi, MS</u>	<u>Governor</u>	<u>4/30/2009</u>	<u>4 Years</u>
4.	<u>Walter Blessey IV</u>	<u>Biloxi, MS</u>	<u>Governor</u>	<u>4/30/2010</u>	<u>4 Years</u>
5.	<u>William H Mitchell</u>	<u>Long Beach, MS</u>	<u>Mayors</u>	<u>4/30/2008</u>	<u>4 Years</u>
6.	<u>Bobby Eleuterius</u>	<u>D'Iberville, MS</u>	<u>Supervisors</u>	<u>7/1/2008</u>	<u>4 Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	3,058	8,000	8,000
61210 Electricity	805,533	1,300,000	1,250,000
61230 Water & Sewage	28,469	80,000	75,000
Cable	515	720	720
Contractual Services	90,847	49,500	100,000
Gas	77,364	200,000	190,000
Telephone, Local	16,302	22,000	22,000
Telephone, Long Distance	878	3,000	3,000
TOTAL (B)	1,022,966	1,663,220	1,648,720
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	22,332	133,000	125,060
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	22,332	133,000	125,060
D. RENTS (61400-61499)			
61420 Building & Floor Space	1,790	10,000	10,000
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	1,790	10,000	10,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	43,991	15,000	60,000
61530 Machinery & Field Equipment	42,220	60,000	60,000
61540 Motor Vehicles	533	3,000	3,000
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
Maintenance Contracts	39,039	54,000	54,000
TOTAL (E)	125,783	132,000	177,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)	23,205	25,000	25,000
6163X Legal (61630-61636)	49,449	21,600	40,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	10,564	12,500	12,500
TOTAL (F)	83,218	59,100	77,500
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	356,518	650,000	650,000
61715 Insurance Computer Equipment			
61720 Membership Dues	14,694	6,500	10,000
61721 Subscriptions			
Kitchen Repair	5,684	7,500	10,000
Uniform Cleaning	10,894	8,500	12,500
Garbage Service	11,312	25,000	25,000
TOTAL (G)	399,102	697,500	707,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)			
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,655,191	2,694,820	2,745,780
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,655,191	2,694,820	2,745,780
TOTAL FUNDS	1,655,191	2,694,820	2,745,780

**SCHEDULE C
COMMODITIES**

MISSISSIPPI COAST COLISEUM COMMISSION
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	21,628	26,000	31,000
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Money Managers Fees	13,277	15,000	15,000
Total (B)	34,905	41,000	46,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	7,674	10,000	12,000
62251 Repair Vehicle	1,592	1,000	2,000
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts		30,000	
Total (C)	9,266	41,000	14,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	53,086	75,000	70,000
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
Engineering Supplies	27,259	25,000	50,000
Building Supplies	25,380	40,000	40,000
Stage Supplies	7,183	15,000	10,000
Small Tools	1,048	4,000	1,000
Small Plants	28	1,500	1,500
Landscape Services	44,425	40,000	52,000
Sweeping		2,500	2,500
Hockey Supplies	11,296	10,000	10,000
Total (E)	169,705	213,000	237,000

**SCHEDULE C
COMMODITIES CONTINUED**

MISSISSIPPI COAST COLISEUM COMMISSION
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	213,876	295,000	297,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	213,876	295,000	297,000
TOTAL FUNDS	213,876	295,000	297,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes	198,314		
TOTAL (A)	198,314		
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
Overhaul Chillers			250,000
AHU Replacement - Convention Center		500,000	
Wood and Metal Door Replacement			30,000
TOTAL (B)		500,000	280,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	198,314	500,000	280,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	198,314	500,000	280,000
TOTAL FUNDS	198,314	500,000	280,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture		33,839					
ATM							
Computer (Admin)			4	5,000	4	1,250	5,000
Wireless Credit Card Machines			3	3,000			
TOTAL (C)		33,839		8,000			5,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
Stage Curtains & Hardware				5,000	1	10,000	10,000
Stage Accessories				10,000	1	10,000	10,000
Pan/Tilt Camera					1	2,000	2,000
Daktronics Upgrade					1	18,623	18,623
Other Janitorial Equipment							
Trash Cans, Covers, Carts					50	250	12,500
8 Foot Tables (30" wide)							
8 Foot Tables (18" Wide)					1	16,270	16,270
Cocktail Tables							
Wood and Metal Door Replacement				5,000			
Engineering Supplies (Additional Power)				20,000	1	10,000	10,000
Cushman Cart							
Engineering Tools				2,500			
Carts					1	3,731	3,731
Aluminum Stage Ramps							
Barricades				5,000			
Motorola Radios							
Cable Ramps				5,000	2	5,000	10,000
Easels					1	1,680	1,680
Mule				7,500			
Six Step Adjustable Stair					6	2,081	12,486
Electric Pallet Jack				7,000			
Billy Goat Street Sweeper				4,000			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Handicap Ramp/Elevator				15,000			
Riding Scrubber				15,000			
Playback Recorder				30,000			
Video Monitors			20	2,500			
100' Power Cord Extension				2,000			
Safety Cables - Arena				30,000			
Televisions			4	2,400			
Ash Trays			12	2,700			
TOTAL (F)				170,600			107,290
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		33,839		178,600			112,290
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		33,839		178,600			112,290
TOTAL FUNDS		33,839		178,600			112,290

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	1						
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	2						
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	1						
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	4						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI COAST COLISEUM COMMISSION
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	4						
Total (A)	4						
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2013 BUDGET REQUEST

MISSISSIPPI COAST COLISEUM COMMISSION _____

Name of Agency

The mission of the Mississippi Coast Coliseum Commission is to increase the use of the Coliseum and convention Center and enhance the facility's value to the community and state. We are a self-supporting political subdivision of the State of Mississippi and therefore our Expenses rarely exceed our Revenues in each fiscal year.

Fiscal Year 2013 represents the third full year of operations for the expanded Convention Center facility. We now have convention facilities of approximately 400,000 square feet. We are working diligently to bring in a Convention Center Hotel which has the potential to significantly increase our revenues in FY13 and beyond.

Our salary increase assumes all 52 of our full time positions will be filled on a regular basis. This also assumes the PERS employer contribution will increase to 15% and health insurance will increase 10%. We are also expecting our legal fees to increase \$20,000 from hotel related issues and building repairs to increase \$45,000 as our facility continues to age.

Two of our rather large capital expenditures in FY13 will be \$250,000 to overhaul our ice chillers. This is a critical component of our contract with the Hockey Team. This overhaul should last a minimum of seven years. Also, most of the door frames in the facility are rusting from Katrina damage and in order to prevent significant damage, we are utilizing \$30,000 to repair and replace door frames/doors throughout.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

MISSISSIPPI COAST COLISEUM COMMISSION

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
William Holmes/Matt McDonnell	Las Vegas, Nevada	IAFE Conference	1,639	Operations
William Holmes/Matt McDonnell	Houston, Texas	IAAM Conference	2,554	Operations
Penny Quave	Mobile, AL	LSAE/MSAE Trade Show	927	Operations
Matt McDonnell	Nashville, TN	IEBA Conference	1,523	Operations
Paula April	San Diego, CA	IAAM Conference	3,242	Operations
Penny Quave	Los Angeles, CA	ASAE Conference	1,483	Operations
Paula April	New York City, NY	Sales Trip	2,542	Operations
Total Out of State Travel Cost			\$13,910	

FEEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
OUTSIDE AUDITOR / ANNUAL AUDIT/SUPPORT		23,205	25,000	25,000	Operationa
<i>Comp. Rate: 150</i>					
TOTAL 6162X Accounting (61621-61624)		23,205	25,000	25,000	
6163X Legal (61630-61636)					
OUTSIDE LEGAL / LEGAL SERVICES		49,449	21,600	40,000	Operationa
<i>Comp. Rate: 150</i>					
TOTAL 6163X Legal (61630-61636)		49,449	21,600	40,000	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
CARD Services Fee / Fees		213	1,000	1,000	Operationa
<i>Comp. Rate: 25</i>					
Stegall Notary Service / Sound Analysis		150			Operationa
<i>Comp. Rate: 150</i>					
Bancorp south / Safe Deposit		37			Operationa
<i>Comp. Rate: 37</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Misc / Consulting <i>Comp. Rate: 50</i>		10,000	10,000	10,000	Operationa
XXX NEW / License Fees <i>Comp. Rate: 50</i>		164	1,500	1,500	Operations
TOTAL 61690 Other Fees & Services		<u>10,564</u>	<u>12,500</u>	<u>12,500</u>	
GRAND TOTAL (61600-61699)		83,218	59,100	77,500	

VEHICLE PURCHASE DETAILS

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Ford	2009	Taurus	William F Holmes	Administrative	G50766	29,367	13,000		
W	Ford	1999	F-150	Operations Dept	General Purpose	G41247	169,835	5,000		
W	Ford	2008	F-150	Operations Dept	General Purpose	G41247	20,556	5,000		
W	Ford	2010	Cargo Van	Operations Dept	General Purpose	G54344	12,065	12,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

MISSISSIPPI COAST COLISEUM COMMISSION _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : COLISEUM OPERATIONS			
	Coliseum Operations		
		Salaries	93,000
		Contractual	50,960
		Commodities	2,000
		OTE	-220,000
		Equipment	-66,310
		Total	-140,350
		Other Special Funds	-140,350

CAPITAL LEASES

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

MISSISSIPPI COAST COLISEUM COMMISSION

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					