

MISSISSIPPI COAST COLISEUM COMMISSION PO Box 4676 Biloxi MS 39565

William F Holmes

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	2,090,722	2,598,787	2,320,387		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	2,090,722	2,598,787	2,320,387	(278,400)	(10.71%)
2. Travel					
a. Travel & Subsistence (In-State)	1,328	7,500	5,000	(2,500)	(33.33%)
b. Travel & Subsistence (Out-of-State)	25,922	50,000	65,000	15,000	30.00%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	27,250	57,500	70,000	12,500	21.73%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,011,772	1,481,720	1,459,720	(22,000)	(1.48%)
c. Public Information	39,650	125,060	82,000	(43,060)	(34.43%)
d. Rents					
e. Repairs & Service	200,176	253,000	275,000	22,000	8.69%
f. Fees, Professional & Other Services	77,706	104,500	92,000	(12,500)	(11.96%)
g. Other Contractual Services	531,341	722,500	727,500	5,000	0.69%
h. Data Processing					
i. Other					
Total Contractual Services	1,860,645	2,686,780	2,636,220	(50,560)	(1.88%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	33,686	49,000	49,000		
c. Equipment, Repair Parts, Supplies & Accessories	9,804	27,000	17,000	(10,000)	(37.03%)
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	197,137	305,500	306,500	1,000	0.32%
Total Commodities	240,627	381,500	372,500	(9,000)	(2.35%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	718,046	505,000	702,500	197,500	39.10%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	13,278	25,000	15,000	(10,000)	(40.00%)
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	62,976	112,400	126,704	14,304	12.72%
Total Equipment (Schedule D-2)	76,254	137,400	141,704	4,304	3.13%
3. Vehicles (Schedule D-3)			25,000	25,000	
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	5,013,544	6,366,967	6,268,311	(98,656)	(1.54%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Operational Revenues	4,513,544	5,866,967	5,768,311	(98,656)	(1.68%)
Investment Revenues	500,000	500,000	500,000		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	5,013,544	6,366,967	6,268,311	(98,656)	(1.54%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	52	52	52		
Part Time:					
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)	0.35	1.00	1.00		
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: Mitchell Salloum Jr
Official of Board or Commission

Budget Officer: Pam Tomasoovsky / ptomasovsky@mscoastcoliseum.com

Phone Number: 228-594-3720

Submitted by: William F Holmes
Name

Title: Executive Director

Date: July 31, 2014

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COAST COLISEUM COMMISSION

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Operational Revenues	2,090,722	100.00%		2,598,787	100.00%		2,320,387	100.00%	
11. Investment Revenues									
12.									
13.									
Total Salaries	2,090,722		41.70%	2,598,787		40.81%	2,320,387		37.01%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Operational Revenues	27,250	100.00%		57,500	100.00%		70,000	100.00%	
11. Investment Revenues									
12.									
13.									
Total Travel	27,250		0.54%	57,500		0.90%	70,000		1.11%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Operational Revenues	1,860,645	100.00%		2,686,780	100.00%		2,636,220	100.00%	
11. Investment Revenues									
12.									
13.									
Total Contractual	1,860,645		37.11%	2,686,780		42.19%	2,636,220		42.05%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Operational Revenues	240,627	100.00%		381,500	100.00%		372,500	100.00%	
11. Investment Revenues									
12.									
13.									
Total Commodities	240,627		4.79%	381,500		5.99%	372,500		5.94%

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COAST COLISEUM COMMISSION

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Operational Revenues	218,046	30.36%		5,000	0.99%		202,500	28.82%	
11. Investment Revenues	500,000	69.63%		500,000	99.00%		500,000	71.17%	
12.									
13.									
Total Other Than Equipment	718,046		14.32%	505,000		7.93%	702,500		11.20%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Operational Revenues	76,254	100.00%		137,400	100.00%		141,704	100.00%	
11. Investment Revenues									
12.									
13.									
Total Equipment	76,254		1.52%	137,400		2.15%	141,704		2.26%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Operational Revenues							25,000	100.00%	
11. Investment Revenues									
12.									
13.									
Total Vehicles							25,000		0.39%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Operational Revenues									
11. Investment Revenues									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COAST COLISEUM COMMISSION

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Operational Revenues									
11. Investment Revenues									
12.									
13.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Operational Revenues	4,513,544	90.02%		5,866,967	92.14%		5,768,311	92.02%	
11. Investment Revenues	500,000	9.97%		500,000	7.85%		500,000	7.97%	
12.									
13.									
TOTAL	5,013,544		100.00%	6,366,967		100.00%	6,268,311		100.00%

SPECIAL FUNDS DETAIL

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Operational Revenues (1)	Hancock Bank	4,513,544	5,866,967	5,768,311
Investment Revenues (2)	Bancorp South	500,000	500,000	500,000
Section B TOTAL		5,013,544	6,366,967	6,268,311

Section S + A + B TOTAL		5,013,544	6,366,967	6,268,311
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Operating Checking	1	Hancock Bank			
Petty Cash	2	Hancock Bank			
Perpetual Investment	3	Bancorp South			
Operating Investment	4	Bancorp South			

* 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

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,090,722	2,090,722
Travel				27,250	27,250
Contractual Services				1,860,645	1,860,645
Commodities				240,627	240,627
Other Than Equipment				718,046	718,046
Equipment				76,254	76,254
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,013,544	5,013,544
No. of Positions (FTE)				34.00	34.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,598,787	2,598,787
Travel				57,500	57,500
Contractual Services				2,686,780	2,686,780
Commodities				381,500	381,500
Other Than Equipment				505,000	505,000
Equipment				137,400	137,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				6,366,967	6,366,967
No. of Positions (FTE)				52.00	52.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(278,400)	(278,400)
Travel				12,500	12,500
Contractual Services				(50,560)	(50,560)
Commodities				(9,000)	(9,000)
Other Than Equipment				197,500	197,500
Equipment				4,304	4,304
Vehicles				25,000	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(98,656)	(98,656)
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

MISSISSIPPI COAST COLISEUM COMMISSION

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2016 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) 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 2016 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 2016 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				2,320,387	2,320,387
Travel				70,000	70,000
Contractual Services				2,636,220	2,636,220
Commodities				372,500	372,500
Other Than Equipment				702,500	702,500
Equipment				141,704	141,704
Vehicles				25,000	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				6,268,311	6,268,311
No. of Positions (FTE)				52.00	52.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

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

MISSISSIPPI COAST COLISEUM COMMISSION
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. COLISEUM OPERATIONS				6,268,311	6,268,311
SUMMARY OF ALL PROGRAMS				6,268,311	6,268,311

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COAST COLISEUM COMMISSION

Program No. 1 of 1 Programs

AGENCY

COLISEUM OPERATIONS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,090,722	2,090,722
Travel				27,250	27,250
Contractual Services				1,860,645	1,860,645
Commodities				240,627	240,627
Other Than Equipment				718,046	718,046
Equipment				76,254	76,254
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,013,544	5,013,544
No. of Positions (FTE)				34.00	34.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,598,787	2,598,787
Travel				57,500	57,500
Contractual Services				2,686,780	2,686,780
Commodities				381,500	381,500
Other Than Equipment				505,000	505,000
Equipment				137,400	137,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				6,366,967	6,366,967
No. of Positions (FTE)				52.00	52.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(278,400)	(278,400)
Travel				12,500	12,500
Contractual Services				(50,560)	(50,560)
Commodities				(9,000)	(9,000)
Other Than Equipment				197,500	197,500
Equipment				4,304	4,304
Vehicles				25,000	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(98,656)	(98,656)
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COAST COLISEUM COMMISSION

Program No. 1 of 1 Programs

AGENCY

COLISEUM OPERATIONS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			2,320,387	2,320,387
Travel			70,000	70,000
Contractual Services			2,636,220	2,636,220
Commodities			372,500	372,500
Other Than Equipment			702,500	702,500
Equipment			141,704	141,704
Vehicles			25,000	25,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			6,268,311	6,268,311
No. of Positions (FTE)			52.00	52.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

MISSISSIPPI COAST COLISEUM COMMISSION

1 - COLISEUM OPERATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Expansion/ reduction Of Activit	Total Funding Change	FY 2016 Total Request		
SALARIES	2,598,787			(278,400)	(278,400)	2,320,387		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,598,787			(278,400)	(278,400)	2,320,387		
TRAVEL	57,500			12,500	12,500	70,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	57,500			12,500	12,500	70,000		
CONTRACTUAL	2,686,780			(50,560)	(50,560)	2,636,220		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,686,780			(50,560)	(50,560)	2,636,220		
COMMODITIES	381,500			(9,000)	(9,000)	372,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	381,500			(9,000)	(9,000)	372,500		
CAPITAL-OTE	505,000			197,500	197,500	702,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	505,000			197,500	197,500	702,500		
EQUIPMENT	137,400			4,304	4,304	141,704		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	137,400			4,304	4,304	141,704		
VEHICLES				25,000	25,000	25,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				25,000	25,000	25,000		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,366,967			(98,656)	(98,656)	6,268,311		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	6,366,967			(98,656)	(98,656)	6,268,311		
TOTAL	6,366,967			(98,656)	(98,656)	6,268,311		

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Expansion/Reduction of Act:

Undecided at this time

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of Event Days	475.00	475.00	475.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Coliseum Rental Income	328,978.00	400,000.00	450,000.00
2 Convention Center Rental Income	623,711.00	650,000.00	750,000.00
3 Food Service Commissions	688,822.00	825,000.00	850,000.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of Hotel Rooms Generated (Estimate)	30,000.00	30,000.00	40,000.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI COAST COLISEUM COMMISSION

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) COLISEUM OPERATIONS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,366,967		6,366,967	
TOTAL	6,366,967		6,366,967	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,366,967		6,366,967	
TOTAL	6,366,967		6,366,967	

MISSISSIPPI COAST COLISEUM 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 FY2015

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>4/30/2012</u>	<u>4 Years</u>
2.	<u>Mark D Mavar</u>	<u>Biloxi, MS</u>	<u>Governor</u>	<u>4/30/2009</u>	<u>4 Years</u>
3.	<u>Walter Blessey IV</u>	<u>Biloxi, MS</u>	<u>Governor</u>	<u>4/30/2010</u>	<u>4 Years</u>
4.	<u>William H Mitchell</u>	<u>Long Beach, MS</u>	<u>Mayors</u>	<u>4/30/2008</u>	<u>4 Years</u>
5.	<u>C.T. Switzer Jr.</u>	<u>Gulfport, MS</u>	<u>Supervisors</u>	<u>8/31/2013</u>	<u>4 Years</u>
6.	<u>Johnny Atherton</u>	<u>Gulfport, MS</u>	<u>Governor</u>	<u>10/31/2013</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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	3,895	8,000	8,000
61210 Electricity	879,050	1,100,000	1,100,000
61230 Water & Sewage	21,491	75,000	50,000
Cable	815	720	720
Contractual Services	42,866	150,000	150,000
Gas	36,550	120,000	120,000
Telephone, Local	21,936	25,000	25,000
Telephone, Long Distance	5,169	3,000	6,000
TOTAL (B)	1,011,772	1,481,720	1,459,720
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	39,650	125,060	82,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	39,650	125,060	82,000
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	76,880	85,000	85,000
61530 Machinery & Field Equipment	37,029	100,000	100,000
61540 Motor Vehicles	2,071	3,000	3,000
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
Maintenance Contracts	84,196	65,000	87,000
TOTAL (E)	200,176	253,000	275,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)	24,550	27,000	27,000
6163X Legal (61630-61636)	27,194	65,000	35,000
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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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	25,962	12,500	30,000
TOTAL (F)	77,706	104,500	92,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	484,573	650,000	650,000
61715 Insurance Computer Equipment			
61720 Membership Dues	12,844	10,000	15,000
61721 Subscriptions			
Kitchen Repair	18,430	25,000	35,000
Uniform Cleaning	7,308	12,500	12,500
Garbage Service	8,186	25,000	15,000
TOTAL (G)	531,341	722,500	727,500
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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,860,645	2,686,780	2,636,220
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,860,645	2,686,780	2,636,220
TOTAL FUNDS	1,860,645	2,686,780	2,636,220

**SCHEDULE C
COMMODITIES**

MISSISSIPPI COAST COLISEUM COMMISSION
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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	17,033	30,000	30,000
62140 Paper Supplies	668	1,000	1,000
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Money Managers Fees	15,985	18,000	18,000
Total (B)	33,686	49,000	49,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	8,070	25,000	15,000
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	1,734	2,000	2,000
Total (C)	9,804	27,000	17,000
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	62,702	75,000	75,000
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	29,517	82,000	62,000
Building Supplies	41,082	50,000	70,000
Stage Supplies	7,888	15,000	15,000
Small Tools	2,118	2,500	2,500
Small Plants	1,318	1,500	2,500
Landscape Services	43,566	52,000	52,000
Sweeping		2,500	2,500
Hockey Supplies	8,946	25,000	25,000
Total (E)	197,137	305,500	306,500

**SCHEDULE C
COMMODITIES CONTINUED**

MISSISSIPPI COAST COLISEUM COMMISSION
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	240,627	381,500	372,500
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	240,627	381,500	372,500
TOTAL FUNDS	240,627	381,500	372,500

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
Land development/acquisition	508,552		500,000
TOTAL (A)	508,552		500,000
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
30 AMP RV panels	1,659		
A & B Penthouse Repairs		75,000	
AC Expansion water tank			50,000
ADA project	65,636		
AHU Upgrade	121,797		100,000
Arena AHU Coils		250,000	
Arena Frame/Door Replacement		30,000	32,500
Arena Roof Cleaning		35,000	
Elevator renovations-parking garage			20,000
Facilities Upgrade	20,402	30,000	
Ice Chiller Overhaul		60,000	
Lobby Skylight Window Replacement		25,000	
TOTAL (B)	209,494	505,000	202,500
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	718,046	505,000	702,500
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	718,046	505,000	702,500
TOTAL FUNDS	718,046	505,000	702,500

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Computer Workstations & Printers		2,800		15,000	8	1,875	15,000
Copier		5,648		10,000			
Wireless Credit Card Machines		4,830					
TOTAL (C)		13,278		25,000			15,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
Phone switch							
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							
18" x 18' tables	90	12,600					
30 x 8 Tables			100	17,200			
30" circular tables	10	1,200					
Arena LED security lights					1	4,000	4,000
Ash Trays					20	260	5,200
Audio equipment replacement					1	9,500	9,500
Bicycle Barricades					50	92	4,600
Camera upgrade		34,239					
Cameras			6	4,200	6	1,000	6,000
Cocktail Tables					30	220	6,600
EZ Go Golf Cart			1	6,000	1	10,400	10,400
Easels					24	71	1,704
Fork Lift			1	17,000			
Motorola Radios					5	500	2,500
Motorola Radios			10	6,000			
Podiums	6	4,800					
Portable Sound System			1	6,000			
Pressure Washer	1	6,000			2	800	1,600
Scissor Lift			1	24,000			
Sound Board			1	4,000			
Stage Accessories			1	28,000	1	22,500	22,500
Street Sweeper					1	26,000	26,000
Switches & cabling for ticket booths		2,537					
Taquote tables	10	1,600					
Trash Cans, Covers, Carts					20	105	2,100
Trusses & plates					10	1,000	10,000
Wheelchair Lift					1	14,000	14,000
TOTAL (F)		62,976		112,400			126,704

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

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		76,254		137,400			141,704
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		76,254		137,400			141,704
TOTAL FUNDS		76,254		137,400			141,704

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

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup						1	25,000
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)						1	25,000
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>							25,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							25,000
TOTAL FUNDS							25,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI COAST COLISEUM COMMISSION
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
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 I-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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.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
2016 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 which will contribute to the economic impact and quality of life in our region 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 2016 represents the sixth 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 FY 16 and beyond.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
JANICE JEFFERSON	NASHVILLE, TN	ASPIRE REGIONAL	(19)	OPERATIONAL
PENNY QUAVE	DENVER, CO	COLLABORATE MARKET	(192)	OPERATIONAL
JANICE JEFFERSON	ATLANTA, GA	MPI MEETING/SALES CALLS	248	OPERATIONAL
BILL HOLMES (+3)	NEW ORLEANS, LA	IAVM NATIONAL CONVENTION	2,503	OPERATIONAL
CHRIS SPEAR	NEW ORLEANS, LA	IAVM NATIONAL CONVENTION	116	OPERATIONAL
PENNY QUAVE	ATLANTA, GA	ASAE ANNUAL MEETING	1,143	OPERATIONAL
BRIAN GREGORY	NEW ORLEANS, LA	TICKET MASTER TRAINING	270	OPERATIONAL
JANICE JEFFERSON	MILWAUKEE, WI	CONNECT MARKETPLACE	1,650	OPERATIONAL
JANICE JEFFERSON	WASHINGTON, DC	CONGRESSIONAL BLACK CAUCAS	3,364	OPERATIONAL
PENNY QUAVE	ORANGE BEACH, AL	ACAE CONVENTION	1,118	OPERATIONAL
JANICE JEFFERSON	CHARLOTTE, NC	ICCC	1,417	OPERATIONAL
PENNY QUAVE	NEW ORLEANS, LA	LSAE/MSAE	589	OPERATIONAL
MATT MCDONNELL	NASHVILLE, TN	BUYER'S CONVENTION	1,495	OPERATIONAL
HOLMES/MCDONNELL	LAS VEGAS, NV	IAFE	1,802	OPERATIONAL
JANICE JEFFERSON	HOUSTON, TX	IAEE EXPO	1,437	OPERATIONAL
JANICE JEFFERSON	WASHINGTON, DC	DIVERSITY SUMMIT	2,133	OPERATIONAL
PENNY QUAVE	BATON ROUGE, LA	LSAE	601	OPERATIONAL
JANICE JEFFERSON	DETROIT, MI	N.A. AUTO SHOW	1,165	OPERATIONAL
JANICE JEFFERSON	ATLANTA, GA	BID PRESENTATION	361	OPERATIONAL
JANICE JEFFERSON	WASHINGTON, DC	SALES CALLS	2,039	OPERATIONAL
PENNY QUAVE/CVB	DALLAS, TX	SALES MISSION	1,013	OPERATIONAL
JANICE JEFFERSON	CHARLOTTE, NC	NACS CONVENTION	1,019	OPERATIONAL
JANICE JEFFERSON/CVB	ATLANTA, GA	SALES MISSION	650	OPERATIONAL
Total Out of State Travel Cost			\$25,922	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering XXX NEW Comp. Rate:					
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) CULUMBER FLETCHER HARVEY & ASSOC / Annual Audit/Accounting Support Comp. Rate: 150 Piltz, Williams, LaRosa & Co. / Annual Audit/Accounting Support Comp. Rate: 150 TOTAL 6162X Accounting (61621-61624)		24,550	27,000	27,000	
6163X Legal (61630-61636) Byrd & Wiser Attorney at Law / LEGAL SERVICES Comp. Rate: 150 Copeland, Cook, Taylor & Bush / LEGAL SERVICES-ADA Comp. Rate: 175 Poulos, Hebert and Associates / APPRAISAL SERVICES Comp. Rate: Fixed Fee Kitchens Law Firm / LEGAL SERVICES-ADA Comp. Rate: Fixed Fee Wayne Gilmore / FEES-ADA Comp. Rate: Fixed Fee TOTAL 6163X Legal (61630-61636)		27,194	65,000	35,000	Operations Operations Operations Operations Operations
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					

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
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					
Bancorp south / Safe Deposit <i>Comp. Rate: 37</i>		37			Operationa
CARD Services Fee / Fees <i>Comp. Rate: 25</i>		36			Operationa
John White / Tree services <i>Comp. Rate: Fixed Fee</i>					Operations
Merchant Service Fees / Merchant service fees <i>Comp. Rate: Fixed Fee</i>		25,395	12,500	30,000	Operations
Property Tax Assessor / Tax on acquired properties <i>Comp. Rate: Fixed Fee</i>					Operations
Stegall Notary Service / Notary fees <i>Comp. Rate: 150</i>		150			Operationa
The Focus Group / Consulting/Website <i>Comp. Rate: 50</i>					Operationa
City of Biloxi / Application Fee-Property <i>Comp. Rate: Fixed Fee</i>		175			Operationa
Hancock/Other Bank / Bank fees/charges <i>Comp. Rate: Fixed Fee</i>		138			Operationa
Miscellaneous fees/permits / Misc. fees/permits <i>Comp. Rate: Fixed</i>		31			Operationa
TOTAL 61690 Other Fees & Services		25,962	12,500	30,000	
GRAND TOTAL (61600-61699)		77,706	104,500	92,000	

VEHICLE PURCHASE DETAILS

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
Work Vehicles					
63390 Truck, Fullsize Pickup					
2016	Ford F150	Jeremy Forehand	Operations of the facility	Replace	25,000
TOTAL WORK VEHICLES					25,000
TOTAL VEHICLE REQUEST					25,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

MISSISSIPPI COAST COLISEUM COMMISSION

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	Ford	2009	Taurus	William F Holmes	Administrative	G50766				
W	Ford	2008	F-150	Paul Kent	General Purpose	G44511				Y
W	Ford	2010	Cargo Van	David Ross	General Purpose	G54344				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MISSISSIPPI COAST COLISEUM COMMISSION _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : COLISEUM OPERATIONS			
	Expansion/Reduction of Activit		
		Salaries	-278,400
		Travel	12,500
		Contractual	-50,560
		Commodities	-9,000
		OTE	197,500
		Equipment	4,304
		Vehicles	25,000
		Total	-98,656
		Other Special Funds	-98,656

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 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

MISSISSIPPI COAST COLISEUM COMMISSION

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					