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**Minnesota Amateur Sports Commission**

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[mnsports.org/](http://mnsports.org/)

**AT A GLANCE**

In FY2018:

- \$76.6 million was spent on amateur sports in Minnesota by sports visitors
- \$53.6 million was spent at the National Sports Center (NSC) by sports visitors
- 5.2 million visitors at Minnesota Amateur Sports Commission (MASC) affiliate facilities
- 4.1 million visitors to the NSC

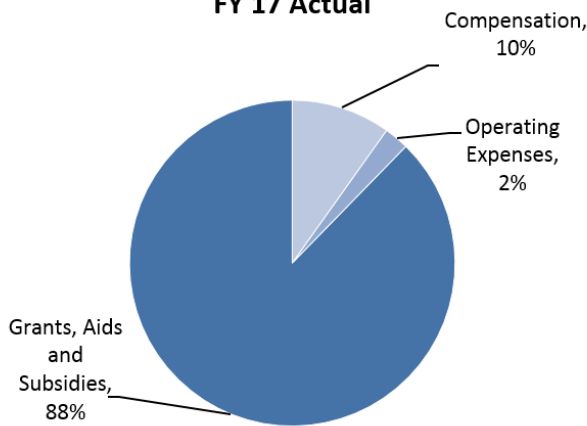
**PURPOSE**

The Minnesota Amateur Sports Commission (MASC) was created to promote the economic and social benefits of sport for Minnesota citizens and organizations. The MASC contributes to the statewide outcomes of **a thriving economy that encourages business growth and employment opportunities and all Minnesotans have optimal health by:**

- Generating economic benefits through sport events;
- Providing increased amateur sport opportunities for Minnesota residents; and
- Improving infrastructure through developing new sport facilities and programs.

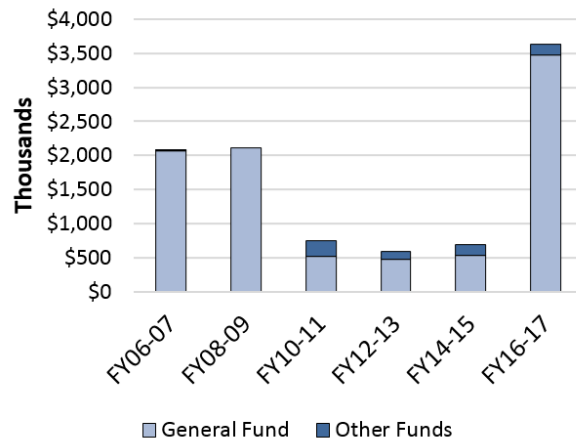
**BUDGET**

**Spending by Category  
FY 17 Actual**



Source: Budget Planning & Analysis System (BPAS)

**Historical Spending**



Source: Consolidated Fund Statement

The MASC activities are funded by the general fund, contracts, and the Hennepin County Youth Sports Grant Program. About 88% of the MASC funding is from the General Fund and about 12% is from the MASC contract for services with Hennepin County. The Hennepin County agreement allows the MASC to maintain a minimum of three full-time staff.

The MASC receives annual funding from the general fund of approximately \$300,000 that is primarily used to fund its three full-time staff positions. From FY 2002 to FY 2009 MASC received \$750,000 annually to access space at the Target Center. In addition, the MASC received additional funding in FY2016-17 for the Mighty Ducks Grant Program. This grant program awarded over \$3.5 million in statewide grants to public ice facilities for the purpose

of improving indoor air quality/eliminating R-22 and purchasing electric ice resurfacers. The MASC did not receive funds for the Mighty Duck Grant Program in FY2018-19.

### STRATEGIES

The MASC employs several strategies to achieve the agency’s goals and mission to bring the economic and social benefits of amateur sports to Minnesota:

1. Develop top class amateur sport facilities in partnership with select Minnesota cities. The Regional Centers are facilities that attract out-of-state visitors and serve many Minnesotans. The Regional Centers are located in Rochester, Marshall, Blaine, St. Cloud, and Biwabik.
2. Create and attract new amateur sports programs and events in Minnesota with a focus on the National Sports Center in Blaine.

### RESULTS

The MASC closely tracks the success of its major priorities:

- The performance of the National Sports Center (NSC) in Blaine, which is the flagship amateur sports facility in Minnesota, is the one facility in the state directly overseen by the MASC. The NSC has shown strong financial performance, is operationally self-sufficient, and shows stable attendance and growing economic-impact numbers.
- The MASC has developed a model to compute economic impact for its major sports events. In addition to using this model on its own events, the MASC shares the model with other sport organizations, parks and recreation departments, and anyone hosting sports events in the state. This model was specifically designed to be used by non-economists, but it has been verified as accurate and conservative in its estimates by professionals in the field of event economics.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Result	National Sports Center visitor direct spending	\$46.3 million	\$53.6 million	FY17, FY18
Quantity	Annual visitors to the National Sports Center	4.0 million	4.1 million	FY17, FY18

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Chapter 240A of the Minnesota Statutes provides the legal authority for the Amateur Sports Commission. (<https://www.revisor.mn.gov/statutes/cite/240A>)

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
<b><u>Expenditures by Fund</u></b>								
1000 - General	298	3,183	300	308	306	306	341	306
2000 - Restrict Misc Special Revenue	78	77	423	87	81	81	81	81
2403 - Gift				1				
<b>Total</b>	<b>376</b>	<b>3,260</b>	<b>722</b>	<b>396</b>	<b>387</b>	<b>387</b>	<b>422</b>	<b>387</b>
Biennial Change				(2,517)		(344)		(309)
Biennial % Change				(69)		(31)		(28)
Governor's Change from Base								35
Governor's % Change from Base								5

**Expenditures by Program**

Amateur Sports Commission	376	3,260	722	396	387	387	422	387
<b>Total</b>	<b>376</b>	<b>3,260</b>	<b>722</b>	<b>396</b>	<b>387</b>	<b>387</b>	<b>422</b>	<b>387</b>

**Expenditures by Category**

Compensation	308	321	331	342	345	347	380	347
Operating Expenses	43	80	392	54	42	40	42	40
Grants, Aids and Subsidies	25	2,859						
<b>Total</b>	<b>376</b>	<b>3,260</b>	<b>722</b>	<b>396</b>	<b>387</b>	<b>387</b>	<b>422</b>	<b>387</b>

**Full-Time Equivalent**

	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
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# Amateur Sports Commission

# Agency Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
<b>1000 - General</b>								
Balance Forward In	50	52		3				
Direct Appropriation	300	10,300	303	305	306	306	341	306
Cancellations		7,169						
Balance Forward Out	52		3					
<b>Expenditures</b>	<b>298</b>	<b>3,183</b>	<b>300</b>	<b>308</b>	<b>306</b>	<b>306</b>	<b>341</b>	<b>306</b>
Biennial Change in Expenditures				(2,873)		4		39
Biennial % Change in Expenditures				(83)		1		6
Governor's Change from Base								35
Governor's % Change from Base								6
Full-Time Equivalent	2.50	2.60	2.60	2.50	2.40	2.40	2.40	2.40

## 2000 - Restrict Misc Special Revenue

Balance Forward In	13	0	3	6				
Receipts	65	79	425	81	81	81	81	81
Balance Forward Out	0	3	6					
<b>Expenditures</b>	<b>78</b>	<b>77</b>	<b>423</b>	<b>87</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>81</b>
Biennial Change in Expenditures				355		(348)		(348)
Biennial % Change in Expenditures				230		(68)		(68)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalent	0.50	0.40	0.40	0.50	0.60	0.60	0.60	0.60

## 2403 - Gift

Balance Forward In	1	1	1	1				
Balance Forward Out	1	1	1					
<b>Expenditures</b>				<b>1</b>				
Biennial Change in Expenditures				1		(1)		(1)
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

(Dollars in Thousands)

	FY19	FY20	FY21	Biennium 2020-21
<b>Direct</b>				
<b>Fund: 1000 - General</b>				
FY2019 Appropriations	305	305	305	610
Base Adjustments				
Pension Allocation		1	1	2
Forecast Base	305	306	306	612
Change Items				
Operating Adjustment		35		35
<b>Total Governor's Recommendations</b>	<b>305</b>	<b>341</b>	<b>306</b>	<b>647</b>
<b>Dedicated</b>				
<b>Fund: 2000 - Restrict Misc Special Revenue</b>				
Planned Spending	87	81	81	162
Forecast Base	87	81	81	162
<b>Total Governor's Recommendations</b>	<b>87</b>	<b>81</b>	<b>81</b>	<b>162</b>
<b>Fund: 2403 - Gift</b>				
Planned Spending	1			
Forecast Base	1			
<b>Total Governor's Recommendations</b>	<b>1</b>			
<b>Revenue Change Summary</b>				
<b>Dedicated</b>				
<b>Fund: 2000 - Restrict Misc Special Revenue</b>				
Forecast Revenues	81	81	81	162
<b>Total Governor's Recommendations</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>162</b>

# Amateur Sports Commission

## FY 2020-21 Biennial Budget Change Item

### Change Item Title: Operating Adjustment

Fiscal Impact (\$000s)	FY 2020	FY 2021	FY 2022	FY 2023
General Fund				
Expenditures	35	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	35	0	0	0
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Recommendation:

The Governor recommends additional funding of \$35 thousand in FY 2020 to maintain the current level of service delivery at the Amateur Sports Commission.

### Rationale/Background:

Each year, the cost of doing business rises—employer-paid health care contributions, FICA and Medicare, along with other salary and compensation-related cost increases. Other operating costs, like rent and lease, fuel and utilities, and IT and legal services also grow. This cost growth puts pressure on agency operating budgets that remain flat from year to year.

### Proposal:

The Governor recommends increasing agency operating budgets to maintain the delivery of current services. For the Amateur Sports Commission, this funding will cover anticipated retirement costs in FY 2020-2021.

### Equity and Inclusion:

N/A

### IT Related Proposals:

N/A

### Results:

This proposal is intended to allow agencies to continue to provide current levels of service and information to the public.

### Statutory Change(s):

N/A