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Amateur Sports Commission

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AT A GLANCE

In FY2019:

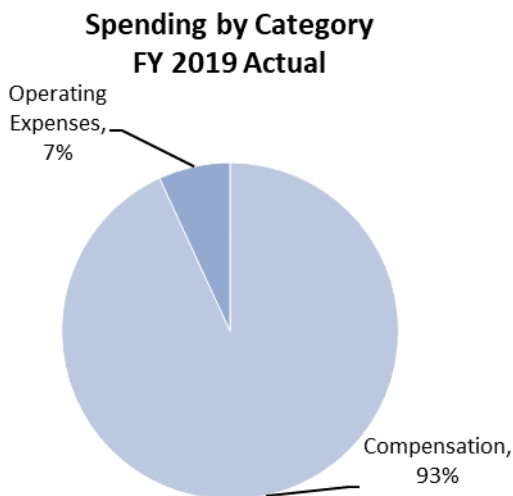
- \$89.0 million was spent on amateur sports in Minnesota by sports visitors
- \$57.5 million was spent at the National Sports Center (NSC) by sports visitors
- 5.2 million visitors at Minnesota Amateur Sports Commission (MASC) affiliate facilities
- 4.1 million visitors to the NSC

PURPOSE

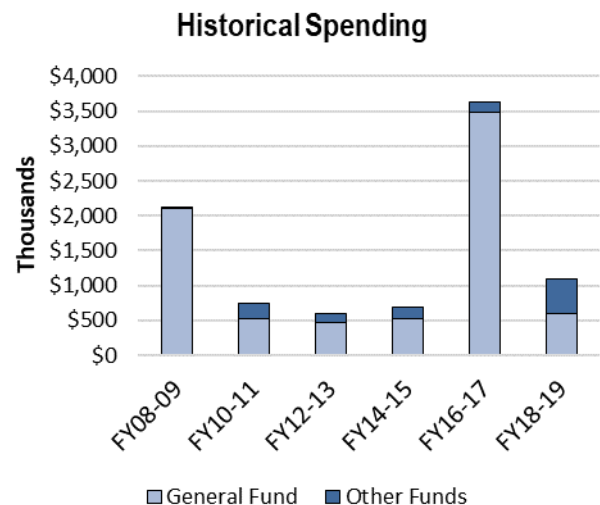
The Minnesota Amateur Sports Commission (MASC) was created to promote the economic and social benefits of sport for Minnesota citizens and organizations. The MASC contributes to the State of Minnesota by:

- 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



Source: Budget Planning & Analysis System (BPAS)



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 resurfaces. The MASC did not receive funds for the Mighty Duck Grant Program going forward.

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	\$53.6 million	\$57.5 million	FY18, FY19
Quantity	Annual visitors to the National Sports Center	4.0 million	4.1 million	FY18, FY19

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 FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<u>Expenditures by Fund</u>								
1000 - General	300	292	290	357	306	306	311	317
2000 - Restrict Misc Special Revenue	423	80	247	77	77	77	77	77
Total	722	373	537	434	383	383	388	394
Biennial Change				(124)		(205)		(189)
Biennial % Change				(11)		(21)		(19)
Governor's Change from Base								16
Governor's % Change from Base								2

Expenditures by Program

Amateur Sports Commission	722	373	537	434	383	383	388	394
Total	722	373	537	434	383	383	388	394

Expenditures by Category

Compensation	331	347	307	331	313	315	318	326
Operating Expenses	392	26	230	103	70	68	70	68
Total	722	373	537	434	383	383	388	394

Full-Time Equivalent

	3.00	3.00	2.25	2.25	2.50	2.50	2.50	2.50
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Amateur Sports Commission

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
1000 - General								
Balance Forward In		3		51				
Direct Appropriation	303	305	341	306	306	306	311	317
Cancellations		16						
Balance Forward Out	3		51					
Expenditures	300	292	290	357	306	306	311	317
Biennial Change in Expenditures				55		(35)		(19)
Biennial % Change in Expenditures				9		(5)		(3)
Governor's Change from Base								16
Governor's % Change from Base								3
Full-Time Equivalents	2.60	2.36	1.97	1.97	2.25	2.25	2.25	2.25

2000 - Restrict Misc Special Revenue

Balance Forward In	3	6	6	2	2	2	2	2
Receipts	425	80	244	77	77	77	77	77
Balance Forward Out	6	6	2	2	2	2	2	2
Expenditures	423	80	247	77	77	77	77	77
Biennial Change in Expenditures				(179)		(170)		(170)
Biennial % Change in Expenditures				(36)		(53)		(53)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.40	0.64	0.28	0.28	0.25	0.25	0.25	0.25

2403 - Gift

Balance Forward In	1	1	1	1	1	1	1	1
Balance Forward Out	1	1	1	1	1	1	1	1

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Direct				
Fund: 1000 - General				
FY2021 Appropriations	306	306	306	612
Forecast Base	306	306	306	612
Change Items				
Operating Adjustment		5	11	16
Total Governor's Recommendations	306	311	317	628
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	77	77	77	154
Forecast Base	77	77	77	154
Total Governor's Recommendations	77	77	77	154
Revenue Change Summary				
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	77	77	77	154
Total Governor's Recommendations	77	77	77	154

Minnesota Amateur Sports Commission

FY 2022-23 Biennial Budget Change Item

Change Item Title: Operating Adjustment

Fiscal Impact (\$000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
General Fund					
Expenditures	0	5	11	11	11
Revenues	0	0	0	0	0
Other Funds					
Expenditures	0	0	0	0	0
Revenues	0	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	0	5	11	11	11
FTEs	0	0	0	0	0

Recommendation:

The Governor recommends additional funding of \$5,000 in FY 2022 and \$11,000 in each subsequent year from the general fund to maintain the current level of service delivery at the Minnesota Amateur Sports Commission (MASC).

This represents a 2.6 percent increase over MASC’s FY 2022-2023 biennial general fund base budget.

Rationale/Background:

This operating increase funds a portion of projected cost increases in the upcoming biennium. Each year, the cost of doing business rises—including growing costs for employer-paid health care contributions and other salary and compensation-related costs. Other operating costs, like rent and lease, fuel and utilities, IT and legal services also grow. This cost growth puts pressure on operating budgets that remain flat from year to year without enacted increases. Agencies face challenging decisions to manage these costs within existing budgets, while maintaining the services Minnesotans expect.

Proposal:

The Governor recommends increasing MASC’s operating budget to support the delivery of current services. This funding will cover compensation cost growth.

Results:

This proposal is intended to allow the Minnesota Amateur Sports Commission to continue to provide current levels of service and information to the public.