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Amateur Sports Commission

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<http://www.mnsports.org>

AT A GLANCE

- \$76.6 million spent on amateur sports in Minnesota by out-of-state visitors
- \$46.3 million spent annually at the National Sports Center (NSC) by out-of-state visitors
- 5.2 million annual attendance at Minnesota Amateur Sports Commission (MASC) affiliate facilities
- 4.3 million annual visitors to the NSC
- Star of the North State Summer Games offers 15-24 different sport events and hosts over 6,000 Minnesota athletes annually in select Minnesota host communities.

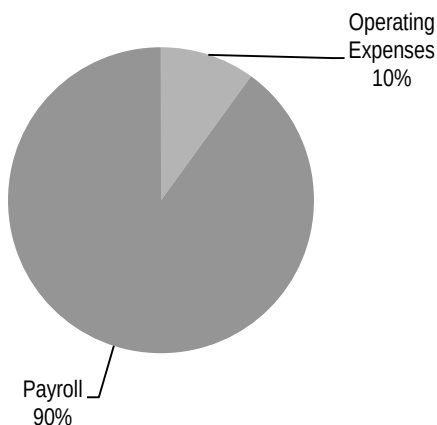
PURPOSE

The Minnesota Amateur Sports Commission (MASC) was created in Minnesota statutes 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; and
- Improving infrastructure through developing new sport facilities and programs.

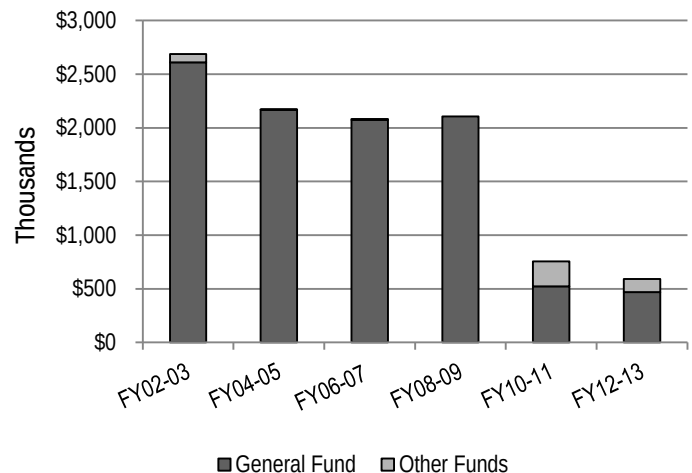
BUDGET

Spending by Category
FY 13 Actual



Source: BPAS

Historical Spending



The MASC received in FY 2002 through FY 2009 annual funding of \$750,000 for the Target Center.

Source: Consolidated Fund Statement

The MASC receives annual funding from the General Fund of \$266,000 that is primarily used for three full-time staff.

The MASC agency activities are funded through the General Fund, contracts, and grants. About 88% of the MASC funding is from the General Fund and about 12% is from the MASC contract for services with Hennepin County and other grant services programs (with the US Embassy and Norway). The Hennepin County agreement allows the MASC to maintain a minimum of three full-time staff.

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.
2. Identify and research national and regional amateur sport events and prepare bid presentations in order to bring these events to Minnesota.

3. Create and develop new major amateur sport events and programs in Minnesota.

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, and the one facility in the state directly overseen by the MASC. The NSC has shown strong financial performance, is operationally self-sufficient as envisioned, and shows stable attendance numbers and 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.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Result	National Sports Center out-of-state economic impact	\$30.2 million	\$46.3 million	2010/2013
Quantity	Annual visitors to the National Sports Center	4.0 million	4.3 million	2010/2013

Chapter 240A of the Minnesota Statutes provides the legal authority for the Amateur Sports Commission.

Expenditures By Fund

	Actual		Actual FY14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY13			FY16	FY17	FY16	FY17
1000 - General	232	238	256	326	266	266	300	300
2000 - Restricted Misc Special Rev	40	81	63	79	50	50	50	50
2403 - Gift	0	0	0	1	0	0	0	0
Total	271	319	319	406	316	316	350	350
<i>Biennial Change</i>				135		(93)		(25)
<i>Biennial % Change</i>				23		(13)		(3)
<i>Governor's Change from Base</i>								68
<i>Governor's % Change from Base</i>								11

Expenditures by Program

Program: Amateur Sports Commission	271	319	319	406	316	316	350	350
Total	271	319	319	406	316	316	350	350

Expenditures by Category

Compensation	271	286	299	323	313	313	347	347
Operating Expenses	0	33	21	33	3	3	3	3
Grants, Aids and Subsidies				50				
Total	271	319	319	406	316	316	350	350

Full-Time Equivalents

3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.6	3.6
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(Dollars in Thousands)

1000 - General

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		22		10				
Direct Appropriation	248	248	266	316	266	266	300	300
Cancellations		32						
Expenditures	232	238	256	326	266	266	300	300
Balance Forward Out	16		10					
<i>Biennial Change in Expenditures</i>				112		(50)		18
<i>Biennial % Change in Expenditures</i>				24		(9)		3
<i>Gov's Exp Change from Base</i>								68
<i>Gov's Exp % Change from Base</i>								13
FTEs	2.4	2.3	2.4	2.4	2.4	2.4	3.0	3.0

2000 - Restricted Misc Special Rev

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	12	22	12	29				
Receipts	49	71	81	50	50	50	50	50
Expenditures	40	81	63	79	50	50	50	50
Balance Forward Out	22	12	29					
<i>Biennial Change in Expenditures</i>				22		(42)		(42)
<i>Biennial % Change in Expenditures</i>				18		(30)		(30)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	0.6	0.7	0.6	0.6	0.6	0.6	0.6	0.6

2403 - Gift

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	1	1	1	1	0	0	0	0
Expenditures	0	0	0	1	0	0	0	0
Balance Forward Out	1	1	1	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				1		(1)		(1)
<i>Biennial % Change in Expenditures</i>						(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

Amateur Sports Commission

FY16-17 Biennial Budget Change Item

Change Item Title: Operating Adjustment

Fiscal Impact (\$000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	34	34	34	34
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	34	34	34	34
FTEs	0.6	0.6	0.6	0.6

Recommendation:

The Governor recommends an increase of \$68,000 to support the operations of the Minnesota Amateur Sports Commission (MASC) during the next biennium. The operating increase will allow the MASC to maintain three full-time staff to support the MASC's efforts in generating economic impact for Minnesota and healthy participation levels at MASC facilities and events.

Rationale/Background:

The MASC has a record of generating economic impact for Minnesota and providing healthy sport recreational activity for Minnesotans annually. The MASC staff work with communities statewide to develop and support a network of quality amateur sport facilities statewide. In addition, MASC staff work to develop or secure major amateur sporting events. These major events draw out-of-state visitors to Minnesota, generating sport tourism dollars. The activity of developing new events or bidding for national sporting events is very staff intensive. The operating increase will allow one MASC staff to return to working full-time on these core activities. Currently, this position is allocated part-time to grant funded activities.

Proposal:

This proposal increases the MASC budget by \$34,000 per year to allow MASC staff to work full-time on the MASC's core mission and not on other services. This will help ensure that the three full-time MASC staff will be working on MASC projects, programs and goals at a statewide level.

IT Related Proposals:

N/A

Results:

Measure #1: Maintaining and growing the annual economic impact of sports tourism in Minnesota.

Measure #2: Maintaining and growing the five million annual participants and attendees of the eleven statewide facilities.

Statutory Change(s):

N/A