




QUALCOMM Stadium

May 8, 2015

FY: 2016




Fiscal Year 2016 Proposed Budget Non-General Fund Department Summary

Non-General Fund	FY 2015		FY 2016		Change from FY 2015	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	2015 Adopted Budget
QUALCOMM Stadium Operations Fund	38.00	\$17,963,564	38.00	\$19,336,837	0.00	\$1,373,273
Total	38.00	\$17,963,564	38.00	\$19,336,837	0.00	\$1,373,273

FY: 2016

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Summary of Major Changes Non-General Funds

QUALCOMM Stadium Operations Fund

- Addition of \$507,429 in expenditures for maintenance and janitorial services required to support events in the stadium
- Addition of \$396,000 in expenditures to purchase new equipment and materials to support the operation and maintenance of the stadium and parking lot
- Addition of \$75,000 in expenditures for supplies needed to support maintenance at the Chargers Training Facility
- Addition of \$1.3 million in revenue transferred from the Transient Occupancy Tax (TOT) Fund to support QUALCOMM Stadium operations