

**Metropolitan Pier and Exposition Authority**  
**Fiscal Years 2021 - 2023 Operating Budget**  
**Corporate Center**

	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	PROJECTED Fiscal Year 2020	FY2021-2023 Budget		
								Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023
<b>Revenue</b>										
Interest Income	102,516	109,547	121,936	253,978	575,227	1,886,382	1,802,523	349,972	820,258	1,097,191
Other Income	474,660	278,343	245,209	213,308	270,290	286,075	280,278	233,564	239,838	245,027
<b>Total Revenues</b>	<b>577,176</b>	<b>387,890</b>	<b>367,145</b>	<b>467,285</b>	<b>845,517</b>	<b>2,172,457</b>	<b>2,082,801</b>	<b>583,536</b>	<b>1,060,096</b>	<b>1,342,218</b>
<b>Expense</b>										
Chief Executive Office	(632,497)	(782,485)	(1,129,644)	(976,910)	(1,197,115)	(1,078,973)	(888,982)	(1,171,703)	(1,317,406)	(1,350,492)
Labor Relations	-	(304,296)	(313,198)	(323,400)	(337,974)	(381,015)	(382,170)	(392,153)	(416,829)	(429,558)
Internal Audit	(382,199)	(363,402)	(356,244)	(369,114)	(388,465)	(457,402)	(475,186)	(647,847)	(857,752)	(866,645)
IT	-	-	-	-	-	-	(146,904)	(509,963)	(519,670)	(526,408)
Corporate Marketing	(179,933)	(221,102)	(337,945)	(672,878)	(494,251)	(798,790)	(763,632)	(759,421)	(819,138)	(823,886)
	(1,194,629)	(1,671,286)	(2,137,031)	(2,342,301)	(2,417,804)	(2,716,179)	(2,656,874)	(3,481,087)	(3,930,795)	(3,996,989)
Finance	(1,400,952)	(1,371,914)	(1,498,425)	(1,374,309)	(1,562,586)	(1,742,121)	(1,708,680)	(1,881,798)	(2,025,651)	(2,081,090)
Risk Management	(696,756)	(724,228)	(724,339)	(665,402)	(624,873)	(630,490)	(715,440)	(1,039,718)	(1,071,820)	(1,071,820)
Human Resources	(150,758)	(157,338)	(157,425)	(273,829)	(306,551)	(325,765)	(374,617)	(383,426)	(393,236)	(402,762)
Corporate Campus Sales	-	-	-	-	-	(37,508)	(248,862)	(414,800)	(533,924)	(547,154)
	(2,248,465)	(2,253,480)	(2,380,189)	(2,313,540)	(2,494,010)	(2,735,884)	(3,047,599)	(3,719,742)	(4,024,631)	(4,102,826)
Legal	(968,809)	(1,110,424)	(1,235,789)	(1,495,870)	(1,138,096)	(1,300,730)	(1,106,407)	(1,466,400)	(1,664,236)	(1,690,333)
Procurement/Diversity	(344,289)	(426,957)	(387,792)	(347,708)	(419,638)	(438,962)	(489,234)	(576,402)	(701,912)	(720,591)
	(1,313,098)	(1,537,381)	(1,623,581)	(1,843,577)	(1,557,734)	(1,739,691)	(1,595,641)	(2,042,802)	(2,366,148)	(2,410,924)
Development	(169,865)	-	-	(199,469)	(199,735)	(1,131,113)	(1,018,241)	(1,139,484)	(1,028,934)	(1,056,889)
Safety & Security	(183,973)	(220,058)	(271,799)	(286,638)	(470,627)	(800,013)	(881,234)	(782,767)	(873,593)	(930,400)
Maintenance & Operations	(267,137)	(212,086)	(197,494)	(226,234)	(398,562)	(802,109)	(885,248)	(664,242)	(795,697)	(821,289)
Utilities	(251,964)	(205,151)	(205,756)	(222,933)	(226,074)	(238,688)	(275,746)	(76,865)	(78,562)	(79,041)
Housekeeping	(137,491)	(136,141)	(122,022)	(113,356)	(114,966)	(179,632)	(236,037)	(99,264)	(100,547)	(101,863)
Other Expenses	1,658,572	2,694,072	298,290	(853,770)	(811,082)	(672,866)	(575,513)	(815,000)	(815,000)	(815,000)
	818,006	1,920,637	(498,781)	(1,702,931)	(2,021,310)	(2,693,309)	(2,853,778)	(2,438,138)	(2,663,399)	(2,747,593)
<b>Total Expense</b>	<b>(4,108,052)</b>	<b>(3,541,510)</b>	<b>(6,639,582)</b>	<b>(8,401,819)</b>	<b>(8,690,593)</b>	<b>(11,016,177)</b>	<b>(11,172,133)</b>	<b>(12,821,253)</b>	<b>(14,013,907)</b>	<b>(14,315,221)</b>
<b>Operating Loss</b>	<b>(3,530,876)</b>	<b>(3,153,620)</b>	<b>(6,272,437)</b>	<b>(7,934,533)</b>	<b>(7,845,075)</b>	<b>(8,843,720)</b>	<b>(9,089,332)</b>	<b>(12,237,717)</b>	<b>(12,953,811)</b>	<b>(12,973,003)</b>