CONVENTION AND ENTERTAINMENT FACILITIES

Department Description and Mission

Near the end of FY2005, the department undertook the management and operation of the Miller Outdoor Theater, an open-air theater dedicated to presenting a wide variety of quality performances at no charge to the public. Revenues from the General Fund support the maintenance and operation of this property.

The department's mission is to maintain the venue and its grounds in an attractive, clean and safe condition for performers and attendees as well as Hermann Park visitors. The department strives to provide excellent service and artistic guidance to its producers and/or lessees.

Business Area Budget Summary

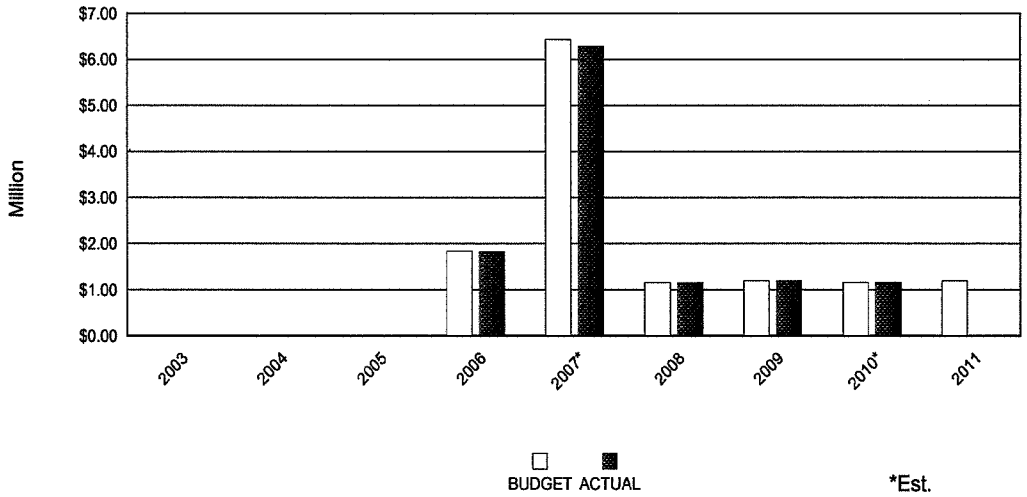
Fund Name : General Fund
Business Area Name : Convention & Entertainment
Fund No./Bus. Area No. : 1000 / 4200

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	0	0	0	**0**
	Other Services and Charges	0	0	0	**0**
	Equipment	0	0	0	**0**
	Non-Capital Equipment	0	0	0	**0**
	Total M & O Expenditures	0	0	0	**0**
	Debt Service & Other Uses	1,194,137	1,158,611	1,158,611	**1,197,502**
	Total Expenditures	1,194,137	1,158,611	1,158,611	**1,197,502**
Revenues		0	0	0	**0**
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	**0.0**
	Full-Time Equivalents - Classified	0.0	0.0	0.0	**0.0**
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	**0.0**
	Total	0.0	0.0	0.0	**0.0**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- The General Fund will transfer $1,197,502 to the Facilities Operating Fund, 8601, for the operation of Miller Outdoor Theater.
- The FY2011 Budget provides funding for the HOPE 3% increase ($20,042) and 1.25% Pay for Performance increase ($8,262).
- The FY2011 Budget supports the continuation of current service levels.

Convention & Entertainment
Current Budget vs Actual Expenditures



*Est.

Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : Convention & Entertainment
Fund No./Bus Area No. : 1000 / 4200

Cost Center Description	Cost Center Objectives
Miller Outdoor Theater **4200020006** Miller Outdoor Theater is an open-air theater dedicated to presenting a wide variety of quality performances at no charge to the City's population.	To maintain the venue and its grounds in an attractive, clean and safe condition for performers and attendees as well as Hermann Park visitors. To provide excellent service and artistic guidance to its producers and/or lessees.

Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : Convention & Entertainment
Fund No./Bus Area No. : 1000 / 4200

Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Facility occupancy days	275,000			475,000			**475,000**		
Facility costs per sq. ft	$1.84			$2.42			**$2.60**		
		0.0	1,194,137		0.0	1,158,611		**0.0**	**1,197,502**
Total		0.0	1,194,137		0.0	1,158,611		**0.0**	**1,197,502**

Business Area Expenditure Summary

Fund Name : **General Fund**
Business Area Name : **Convention & Entertainment**
Fund No./Bus. Area No. : **1000 / 4200**

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
532015	Transfers to Convention & Entertainment	1,194,137	1,158,611	1,158,611	**1,197,502**
Total	**Debt Service and Other Uses**	**1,194,137**	**1,158,611**	**1,158,611**	**1,197,502**
	Grand Total Expenditures	**1,194,137**	**1,158,611**	**1,158,611**	**1,197,502**