

CONVENTION AND ENTERTAINMENT FACILITIES

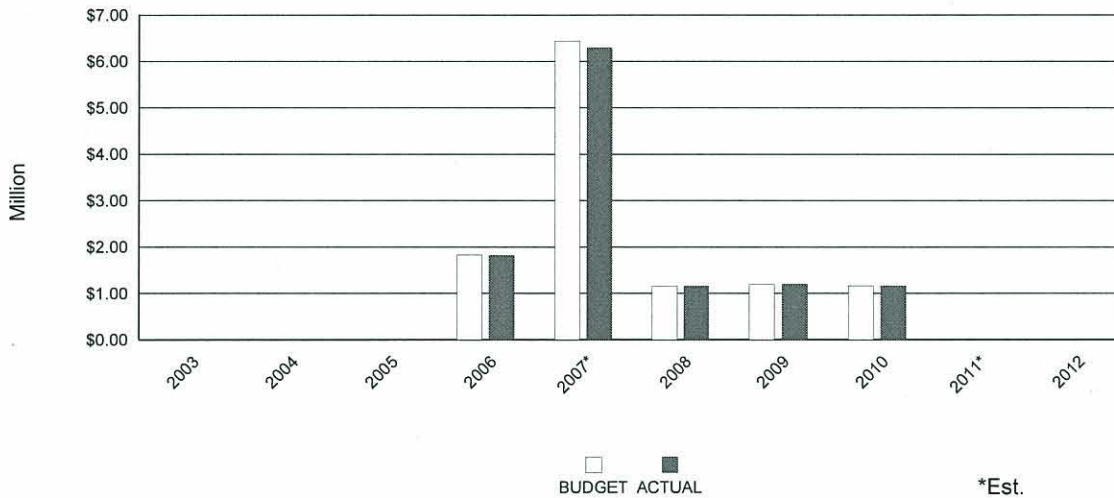
Department Description and Mission

In FY2011, the department proposed undertaking full responsibility for the management, maintenance and operations of the Miller Outdoor Theater in the Enterprise Operating Fund (Fund 8601). This is an open-air theater dedicated to presenting a wide variety of quality performances at no charge to the public. Revenues will be obtained from the Hotel Occupancy Tax (HOT) in this fund. This is in accordance with Section 351.101 of the Texas Tax Code which details the use and allocation of Municipal Hotel Occupancy Tax.

FISCAL YEAR 2012 BUDGET

Business Area Budget Summary					
Fund Name :		General Fund			
Business Area Name :		Convention & Entertainment			
Fund No./Bus. Area No. :		1000 / 4200			
		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Debt Service & Other Uses	1,158,611	0	0	0
	Total Expenditures	<u>1,158,611</u>	<u>0</u>	<u>0</u>	<u>0</u>
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	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o In FY2011, Miller Outdoor Theater was fully funded with the Hotel Occupancy Tax in lieu of General Fund dollars.				

**Convention & Entertainment
Current Budget vs Actual Expenditures**



FISCAL YEAR 2012 BUDGET

Division Summary							
Fund Name : General Fund Business Area Name : Convention & Entertainment Fund No./Bus Area No. : 1000 / 4200							
Division Description		FY2010 Actual		FY2011 Estimate		FY2012 Budget	
		FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Theater District Facilities	420002	0.0	1,158,611	0.0	0	0.0	0
In FY2011, Miller Outdoor Theater was fully funded with the Hotel Occupancy Tax in lieu of General Fund dollars.							
Total		62.5	1,158,611	0.0	0	0.0	0

FISCAL YEAR 2012 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
532015	Transfers to Convention & Entertainment	1,158,611	0	0	0
Total	Debt Service and Other Uses	1,158,611	0	0	0
	Grand Total Expenditures	1,158,611	0	0	0