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.

Business Area Budget Summary

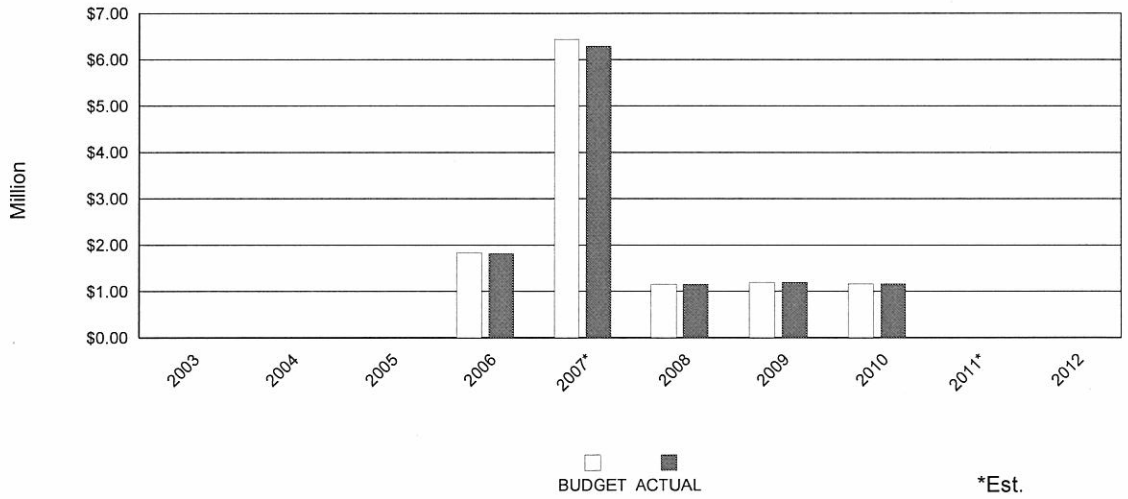
Fund Name : General Fund
Business Area Name : Convention & Entertainment
Fund No./Bus. Area No. : 1000 / 4200

		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Debt Service & Other Uses	1,158,611	0	0	**0**
	Total Expenditures	1,158,611	0	0	**0**
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

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



*Est.

Division Summary

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

Division Description	FY2010 Actual FTEs	FY2010 Actual Cost $	FY2011 Estimate FTEs	FY2011 Estimate Cost $	FY2012 Budget FTEs	FY2012 Budget Cost $
Theater District Facilities 420002						
In FY2011, Miller Outdoor Theater was fully funded with the Hotel Occupancy Tax in lieu of General Fund dollars.	0.0	1,158,611	0.0	0	**0.0**	**0**
Total	62.5	1,158,611	0.0	0	**0.0**	**0**

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**