

CONVENTION AND ENTERTAINMENT FACILITIES DEPARTMENT

Description and Mission

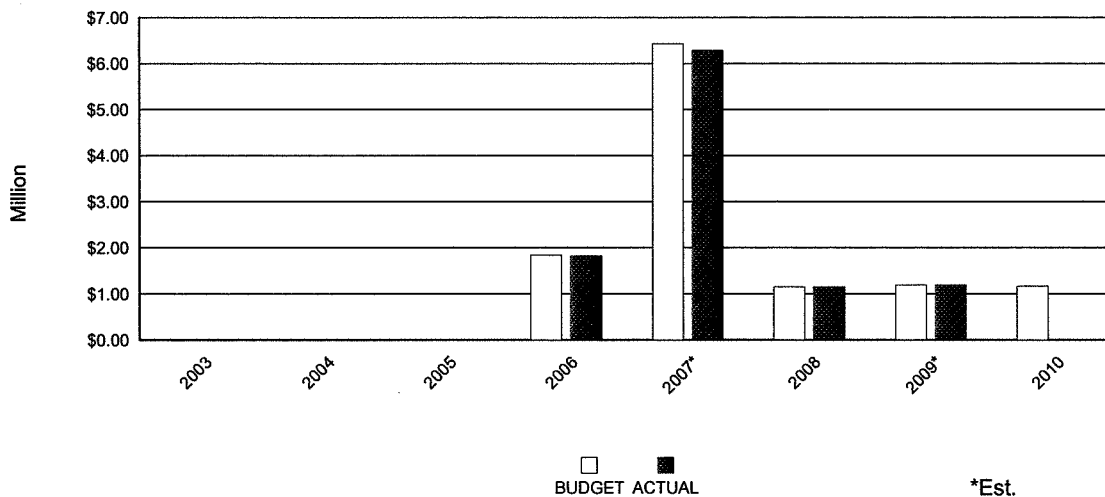
Near the end of FY2005, the department undertook the management and operation of the Miller Outdoor Theater, an open-air theater dedicated to presenting a wide variety of quality performances at no charge to the public. Revenues from the General Fund support the maintenance and operation of this property.

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.

FISCAL YEAR 2010 BUDGET

Business Area Budget Summary					
Fund Name : General Fund Business Area Name : Convention & Entertainment Fund No./Bus. Area No. : 1000 / 4200					
		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	0	0	0	0
	Supplies	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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Debt Service & Other Uses	<u>1,153,017</u>	<u>1,194,137</u>	<u>1,194,137</u>	<u>1,170,314</u>
	Total Expenditures	1,153,017	1,194,137	1,194,137	1,170,314
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
Budget Highlights	<ul style="list-style-type: none"> o The General Fund will transfer \$1,170,314 to the Facilities Operating Fund, 8601, for the operation of Miller Outdoor Theater. o Miller Outdoor Theater's Budget includes 3% HOPE and 1.25% Pay for Performance increase. o The FY2010 Budget supports the continuation of current service levels. 				

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



FISCAL YEAR 2010 BUDGET

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
<p>Miller Outdoor Theater 4200020006</p> <p>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.</p>	<p>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.</p>

FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary									
Fund Name : General Fund Business Area Name : Convention & Entertainment Fund No./Bus Area No. : 1000 / 4200									
Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Facility occupancy days	261,000			275,000			275,000		
Facility costs per sq. ft	1.80			1.84			2.08		
		0.0	1,153,017		0.0	1,194,137		0.0	1,170,314
Total	<u>0.0</u>	<u>1,153,017</u>		<u>0.0</u>	<u>1,194,137</u>		<u>0.0</u>	<u>1,170,314</u>	

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
532015	Transfers to Convention & Entertainment	<u>1,153,017</u>	<u>1,194,137</u>	<u>1,194,137</u>	<u>1,170,314</u>
Total	Debt Service and Other Uses	<u>1,153,017</u>	<u>1,194,137</u>	<u>1,194,137</u>	<u>1,170,314</u>
	Grand Total Expenditures	<u><u>1,153,017</u></u>	<u><u>1,194,137</u></u>	<u><u>1,194,137</u></u>	<u><u>1,170,314</u></u>