

CONVENTION AND ENTERTAINMENT FACILITIES

Department Description and Mission

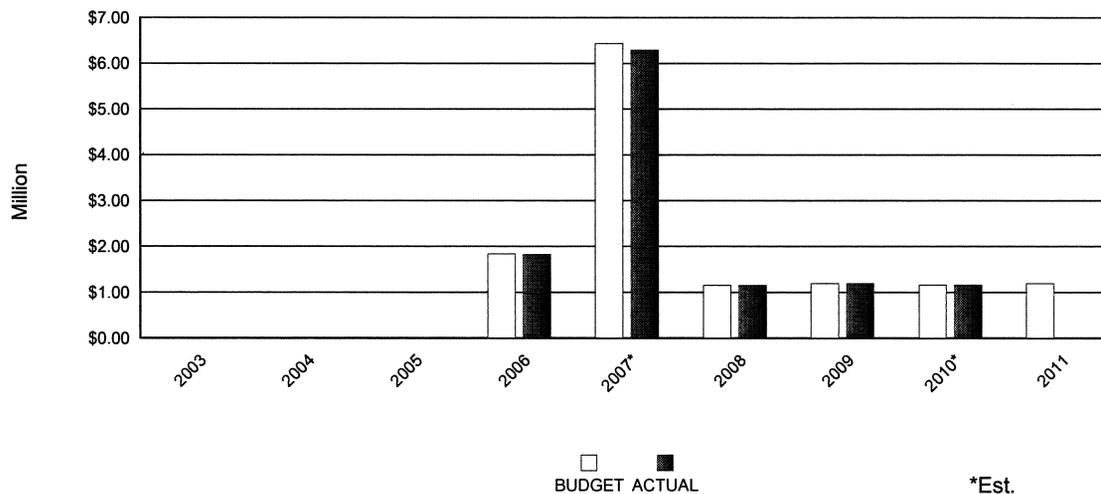
Near the end of FY2005, the department undertook the management and operation of the Miller Outdoor Theater, an open-air theater dedicated to presenting a wide variety of quality performances at no charge to the public. Revenues from the General Fund support the maintenance and operation of this property.

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 2011 BUDGET

| 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 | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| | Debt Service & Other Uses | 1,194,137 | 1,158,611 | 1,158,611 | 1,197,502 |
| | Total Expenditures | <u>1,194,137</u> | <u>1,158,611</u> | <u>1,158,611</u> | <u>1,197,502</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 | <ul style="list-style-type: none"> o The General Fund will transfer \$1,197,502 to the Facilities Operating Fund, 8601, for the operation of Miller Outdoor Theater. o The FY2011 Budget provides funding for the HOPE 3% increase (\$20,042) and 1.25% Pay for Performance increase (\$8,262). o The FY2011 Budget supports the continuation of current service levels. | | | | |

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



FISCAL YEAR 2011 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 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 2011 BUDGET

| 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 | <u>0.0</u> | <u>1,194,137</u> | | <u>0.0</u> | <u>1,158,611</u> | | <u>0.0</u> | <u>1,197,502</u> | |

FISCAL YEAR 2011 BUDGET

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 | <u>1,194,137</u> | <u>1,158,611</u> | <u>1,158,611</u> | <u>1,197,502</u> |
| | Grand Total Expenditures | <u><u>1,194,137</u></u> | <u><u>1,158,611</u></u> | <u><u>1,158,611</u></u> | <u><u>1,197,502</u></u> |