

CITY OF SARASOTA, FLORIDA  
MUNICIPAL AUDITORIUM

	Actual 1999-00	Budget 2000-01	Estimated 2000-01	Budget 2001-02
Available Fund Balance	\$ (1,685)	\$ (293)	\$ 2,389	\$ 2,389
<u>Revenues</u>				
Rentals	116,044	161,000	130,356	143,391
Sponsored events-booth rental	64,379	72,569	68,000	92,200
Sponsored events-ticket sales	13,964	30,000	26,400	33,600
Miscellaneous	10,960	5,259	3,876	4,000
General Fund subsidy	85,397	50,397	57,466	50,397
Total	290,744	319,225	286,098	323,588
Estimated Funds Available	289,059	318,932	288,487	325,977
<u>Expenditures</u>				
Personnel	162,299	179,662	156,525	181,539
Operating	123,597	138,445	127,573	140,241
Capital	774	-	2,000	1,500
Total Expenditures	286,670	318,107	286,098	323,280
Projected Ending Balance	2,389	\$ 825	\$ 2,389	\$ 2,697
Fund Balance Adjustment	(474)			
	\$ 1,915			

# MUNICIPAL AUDITORIUM

## **Description of Operation:**

The Municipal Auditorium is one of the community's favored venues. The historic facility is located at the northern gateway to the City of Sarasota. The Municipal Auditorium was placed on the National Register of Historic Places on February 24, 1995.

The Department is responsible for multiple and diverse functions relating to the leasing of the facility, as well as developing, organizing, marketing and conducting 14 to 16 City sponsored events (arts & crafts festivals, collectibles fairs and flea markets) annually. The facility is maintained by the Auditorium staff ensuring operating expenses are kept to a minimal level, while continuing to preserve the historic facility.

## **Goal - Responsible City Government**

To maintain operating cost through revenues generated from facility usage, with minimal contribution from the General Fund.

## **Objectives**

Lease the facility to individuals and organizations.

Increase rental rates 10% as of October 1, 2001.

Produce and execute City sponsored events.

Increase booth rental rates for City sponsored events.

Increase the number of City sponsored events for FY 2002.

Prepare a customer service survey for distribution during FY 2002.

Continue to preserve the historic facility through various CIP projects.

## **Performance Measures**

<b>Description</b>	<b>Unit</b>	<b>FY2000</b>	<b>FY2001</b>	<b>FY2002</b>
<b>Output Measure</b>				
Rentals, annual income	Dollars	\$116,044	\$130,356	\$143,391
Rentals, executed contracts	Number	41	43	43
Rentals, days leased	Number	111	117	120
Rentals, days used for event prep	Number	82	86	86
City events, annual income	Dollars	\$64,379	\$68,000	\$92,200
City events scheduled	Number	15	16	18
City events, days occupied	Number	45	48	54
City events, days used for event prep	Number	45	48	54
Capital improvement projects	Dollars	\$55,000	\$78,000	\$50,000
<b>Effectiveness Measure</b>				
Portion of year dedicated to rentals	Percent	53	56	58
Portion of year dedicated to City events	Percent	25	27	30
City events, annual vendor participation	Number	750	800	900
City events, annual guest attendance	Number	22,000	28,000	32,000
Survey/customer service satisfaction	Percent	n/a	n/a	80
<b>Efficiency Measure</b>				
General Fund subsidy	Dollars	\$85,397	\$57,466	\$50,397

## MUNICIPAL AUDITORIUM

### Cost Center Expenditures By Category

	FY 2000 Actual	FY 2001 Budget	FY 2002 Continuation	FY 2002 Issues	FY2002 Totals
Personal Expenditures	162,300	179,662	181,539	0	181,539
Non Personal Expenditures	94,425	107,810	108,380	0	108,380
Capital Expenditures	774	0	1,500	0	1,500
Transfer Expenditures	29,176	30,635	31,861	0	31,861
Totals	\$286,675	\$318,107	\$323,280	\$0	\$323,280

### Personnel Summary

Actual Positions	6.00	0.00	6.00
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### Revenue Summary

	Total
CHARGES FOR SERVICES	273,191
TRANSFERS	50,397
	\$323,588