

CITY OF SARASOTA, FLORIDA
MUNICIPAL AUDITORIUMS

	Actual 2001-02	Budget 2002-03	Amended Budget 2002-03	Estimated 2002-03	Budget 2003-04
Available Fund Balance	\$ 14,047	\$ 66,731	\$ 75,724	\$ 75,724	\$ 64,788
<u>Revenues</u>					
Rentals	129,938	162,247	162,247	166,039	190,859
Sponsored events-booth rental	82,231	85,500	85,500	85,568	86,549
Sponsored events-ticket sales	28,930	47,050	47,050	34,862	36,530
Other charges for services	4,075	8,886	8,886	12,249	11,400
Miscellaneous	1,555	-	-	-	-
Transfer from Mobile Home Park	60,848	-	-	-	-
General Fund subsidy	50,784	57,857	57,857	61,798	62,578
Total	358,361	361,540	361,540	360,516	387,916
Estimated Funds Available	372,408	428,271	437,264	436,240	452,704
<u>Expenditures</u>					
Personnel	169,438	198,662	198,662	203,996	213,625
Operating	125,219	172,076	171,172	166,619	180,205
Capital	2,006	-	925	837	750
Total Expenditures	296,663	370,738	370,759	371,452	394,580
Projected Ending Balance	\$ 75,745	\$ 57,533	\$ 66,505	\$ 64,788	\$ 58,124
Fund Balance Adjustment	(21)				
	\$ 75,724				

MUNICIPAL AUDITORIUM

Mission Statement

To be the premier event venue for the City's various community, corporate and civic organizations. True to its 64 year history the Municipal Auditorium will continue to serve as the legendary home to the areas city-sponsored and civic events, which benefit residents and visitors alike.

Description of Operations

The Municipal Auditorium is the City's premier community venue. The historic facility, located at the northern gateway to the City of Sarasota, 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, in addition to developing, organizing and conducting nearly 20 City sponsored events annually. Facility usage will generate an estimated \$283,000 in revenue for fiscal year 2003-04.

The Auditorium is maintained by an efficient staff ensuring maximum experience with minimum expense - to the facility's 365-day operation. Administrative staff consists of two full-time employees: Municipal Auditorium Manager and Administrative Assistant who supervise and support the auditorium's daily operations, including facility leasing and City-sponsored event development, marketing and implementation. The operations staff consists of two full-time Maintenance Technician II positions and two part-time Utility I positions, responsible for building maintenance, program setups and monitoring the facility's events.

A customer service survey was initiated during FY2002. Visitors as well as local residents participated in the survey, their comments ranged from appreciation of the diverse types of events, to the cleanliness of the facility. The survey documented an obvious appreciation of the City's efforts to preserve the beloved historic landmark.

Revenues for 2004 reflect an increase in rental rates of 10 percent.

Goal - Responsible City Government

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

Objectives

To lease the facility to various individuals and organizations.

To produce and execute 18 City sponsored events.

To maintain this historic icon; preserving a key piece of Sarasota's history.

Performance Measures

Description	Unit	FY2001	FY 2002	FY 2003	FY 2004
Output Measure					
Rentals, annual income	Dollars	\$131,654	\$129,938	\$138,039	\$155,779
Rentals, executed contracts	Number	41	38	39	41
City events, annual income	Dollars	\$93,296	\$111,161	\$120,430	\$123,079
City events scheduled	Number	17	17	18	18
Effectiveness Measure					
City events, annual vendor participation	Number	800	850	860	880
City events, annual guest attendance	Number	28,000	27,500	29,000	30,000
Survey/customer service satisfaction	Percent	n/a	n/a	87	90
Efficiency Measure					
General Fund subsidy	Dollars	\$57,466	\$50,784	\$61,798	\$64,657

MUNICIPAL AUDITORIUM

Cost Center Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Personal Expenditures	169,438	186,394	195,285	0	195,285
Non Personal Expenditures	93,358	111,155	117,029	0	117,029
Capital Expenditures	2,006	0	750	0	750
Transfer Expenditures	31,861	32,498	33,311	0	33,311
Totals	\$296,663	\$330,047	\$346,375	\$0	\$346,375

Personnel Summary

Actual Positions	6.00	6.00	0.00	6.00
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Revenue Summary

	Total
CHARGES FOR SERVICES	283,258
TRANSFERS	62,578
	\$345,836

PAYNE PARK AUDITORIUM/MOBILE HOME PARK

Mission Statement

To provide a City-owned facility of high quality for a reasonable rental cost to private, non-profit, government, civic, corporate and educational organizations and groups to conduct activities to meet their community, cultural, social, recreational and business needs.

Description of Operations

The Payne Park Auditorium, built in 1962, consists of 5,000 square feet of usable space that includes the central auditorium (seats approximately 350), a serving kitchen, rest rooms, two meeting rooms and a handicap accessible stage. Since its dedication, the auditorium has served as the home to many scheduled public and private events that fulfilled the needs of many local community based organizations for meetings, dances, and concerts. The auditorium was, and still is, rented by many community, City and County organizations, and by many outside private and non-profit organizations.

The auditorium is owned, managed and maintained by the City. Staff duties include the scheduling and staffing of events, including concessions, setup and takedown of furniture and equipment, collection of fees and daily maintenance of the facility and its grounds.

Goal - Responsible City Government

To operate and maintain the auditorium in a manner that provides a quality facility that satisfies the needs of the renters and generates sufficient revenue to cover operating expenses.

Objectives

- To study the rental cost schedule with the intent to maximize revenue while increasing use of the auditorium.
- To design and initiate a user survey to evaluate the quality of services provided and the future needs of users.
- To determine the feasibility of initiating an advertisement program to increase usage of the auditorium.

Performance Measures

Description	Unit	FY2001	FY 2002	FY 2003	FY 2004
Output Measure					
Events scheduled	Number	n/a	100	106	120
Patrons	Number	n/a	n/a	20,000	25,000
Effectiveness Measure					
Profit / (Loss)	Dollars	n/a	n/a	(\$8,000)	(\$5,500)
Efficiency Measure					
Cost per event	Dollars	n/a	n/a	\$377.00	\$397.00

Cost Center Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Personal Expenditures	0	12,268	18,340	0	18,340
Non Personal Expenditures	0	28,423	29,865	0	29,865
Totals	\$0	\$40,691	\$48,205	\$0	\$48,205

Personnel Summary

Actual Positions	0.50	0.50	0.00	0.50
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PAYNE PARK AUDITORIUM/MOBILE HOME PARK

Revenue Summary

	Total
RENTS & ROYALTIES	42,080
	<u>\$42,080</u>