

**CITY OF SARASOTA, FLORIDA  
MUNICIPAL AUDITORIUMS**

	Actual 2002-03	Budget 2003-04	Amended Budget 2003-04	Estimated 2003-04	Budget 2004-05
Available Fund Balance	\$ 75,724	\$ 64,788	\$ 55,319	\$ 55,319	\$ 54,313
<u>Revenues</u>					
Rentals	155,694	190,859	190,859	204,407	222,419
Sponsored events-booth rental	86,601	86,549	86,549	81,000	85,315
Sponsored events-ticket sales	33,905	36,530	36,530	30,510	37,750
Other charges for services	13,964	11,400	11,400	12,351	14,100
Miscellaneous	3,110	-	-	1,364	1,100
General Fund subsidy	42,400	62,578	62,578	61,355	55,878
Total	335,674	387,916	387,916	390,987	416,562
Estimated Funds Available	411,398	452,704	443,235	446,306	470,875
<u>Expenditures</u>					
Personnel	208,709	213,625	213,625	222,505	241,230
Operating	146,533	180,205	180,205	167,875	195,077
Capital	837	750	750	1,613	-
Total Expenditures	356,079	394,580	394,580	391,993	436,307
Projected Ending Balance	\$ 55,319	\$ 58,124	\$ 48,655	\$ 54,313	\$ 34,568

# MUNICIPAL AUDITORIUM

## Mission Statement

True to its 66-year history the Municipal Auditorium will continue to provide diverse forms of entertainment for families, residents and visitors alike.

## Description of Operations

The Municipal Auditorium is the City's premier community event venue. This beloved icon was placed on the National Register of Historic Places on February 24, 1995. The facility will continue to be a highlight of the City, welcoming the community to the "front door" entry of the Cultural District.

An efficient staff maintains the Auditorium, 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. The administrative department is responsible for multiple and diverse functions relating to the leasing of the facility, in addition to developing, marketing, organizing and conducting nearly 20 City sponsored events annually. 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 of the facility's events. Municipal Auditorium usage will generate approximately \$296,000 in revenue for fiscal year 2004-05.

A customer service survey was conducted during FY 2002-03. The survey validated the community's appreciation of the City's efforts to preserve this historical landmark. Comments ranged from appreciation of the diverse types of events, to the cleanliness of the facility. The development of the Cultural district will welcome new guests to experience the community type events conducted at the Auditorium, and enhance the enjoyment experienced by our devoted patrons.

## Strategic Concern - Arts, Culture and Entertainment

### Strategy

Review Fiscal Investment in the Municipal Auditorium

Task	Current Funding	Fiscal Year Completed	Funds Required
Review and evaluate existing programs and facilities. Status - Management reviews and evaluates the programs and facilities on a regular basis. Assuring quality customer service and program function.	Yes	2005	\$0
Identify internal operations and capital priorities. Status - Administration evaluates and monitors the facility operations; identifying capital priorities.	Yes	2005	\$0
Forecast economic impact and the investment needed to drive it. Status - Analyze and monitor information provided during FY 2005.	Yes	2006	\$0
Fund Economic Impact Study. Status - Task is pending on information and direction provided from the data collected during FY2005.	Yes	2006	\$0
Determine funding sources. Status - Task to originate during FY2005, will proceed as data and direction are provided.	Yes	2007	\$0

<u>Indicator</u>	<u>Status</u>				
Increasing level of usage of the Auditorium.	Continue to maintain established events. Market the facility for use by various organizations.				
Description	Unit	FY2002	FY2003	FY2004	FY2005
<b>Output Measure</b>					
Annual rental income	Dollars	\$129,938	\$126,478	\$167,047	\$171,119
Annual ticket sales income	Dollars	\$28,930	\$33,904	\$30,510	\$37,750

# MUNICIPAL AUDITORIUM

**Strategic Concern - Operational Focus**

**Strategy**

Market the facility for utilization by civic groups, individuals and organizations. Continue to maintain the facility through revenues generated, while providing affordable diverse forms of entertainment.

**Task**

Lease the facility to a variety of clientele.

Produce and execute 17 City Sponsored Events.

Maintain this historic icon; preserving a key piece of Sarasota's history through the Cultural district Master Plan guidelines.

Description	Unit	FY2002	FY2003	FY2004	FY2005
<b>Output Measure</b>					
Rentals, executed contracts	Number	38	37	42	43
City events scheduled	Number	17	17	16	17
<b>Effectiveness Measure</b>					
City events, estimated annual vendor participation	Number	906	856	869	886
City events, estimated annual guest attendance	Number	27,500	29,000	27,000	29,000

**Cost Center Expenditures By Category**

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
Personal Expenditures	187,271	195,285	219,360	0	219,360
Non Personal Expenditures	92,902	117,029	107,675	0	107,675
Capital Expenditures	837	750	0	0	0
Transfer Expenditures	32,498	33,311	36,844	0	36,844
Totals	\$313,508	\$346,375	\$363,879	\$0	\$363,879

**Personnel Summary**

Actual Positions	6.00	6.00	0.00	6.00
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**Revenue Summary**

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
CHARGES FOR SERVICES	251,116	283,258	298,984	0	298,984
INTEREST	2,300	0	1,100	0	1,100
OTHER MISCELLANEOUS REVENUES	339	0	0	0	0
TRANSFERS	42,400	62,578	55,878	0	55,878
	\$296,155	\$345,836	\$355,962	\$0	\$355,962

# PAYNE PARK AUDITORIUM

## 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.

## Strategic Concern - Operational Focus

### Strategy

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.

### Task

Attract additional community groups and organizations to the auditorium.

To determine the feasibility of initiating an advertisement program to increase usage of the auditorium.

Description	Unit	FY2002	FY2003	FY2004	FY2005
<b>Input Measure</b>					
Events	Number	100	103	115	185
<b>Effectiveness Measure</b>					
Profit / (Loss)	Dollars	n/a	(\$3,066)	\$4,000	\$13,000
<b>Efficiency Measure</b>					
Cost per event	Dollars	n/a	\$425.68	\$400	\$313

## Cost Center Expenditures By Category

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
Personal Expenditures	21,438	18,340	21,870	0	21,870
Non Personal Expenditures	21,130	29,865	50,558	0	50,558
Totals	\$42,568	\$48,205	\$72,428	\$0	\$72,428

## Personnel Summary

Actual Positions	0.50	0.50	0.00	0.50
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## Revenue Summary

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
INTEREST	-143	0	0	0	0
RENTS & ROYALTIES	39,047	42,080	60,600	0	60,600
OTHER MISCELLANEOUS REVENUES	598	0	0	0	0
	\$39,502	\$42,080	\$60,600	\$0	\$60,600