

CITY OF SARASOTA, FLORIDA
MUNICIPAL AUDITORIUMS

	Actual 2003-04	Budget 2004-05	Amended Budget 2004-05	Estimated 2004-05	Budget 2005-06
Available Fund Balance	\$ 55,319	\$ 33,908	\$ 50,115	\$ 50,115	\$ 42,799
<u>Revenues</u>					
Rentals	196,850	222,419	222,419	218,119	243,730
Sponsored events-booth rental	71,498	85,315	85,315	83,128	88,615
Sponsored events-ticket sales	27,436	37,750	37,750	33,250	34,350
Other charges for services	14,210	14,100	14,100	14,700	15,600
Miscellaneous	2,625	1,100	1,100	1,133	-
General Fund subsidy	61,355	55,878	55,878	55,878	61,758
Total	373,974	416,562	416,562	406,208	444,053
Estimated Funds Available	429,293	450,470	466,677	456,323	486,852
<u>Expenditures</u>					
Personnel	221,002	241,230	241,230	237,891	269,219
Operating	156,563	195,077	195,077	175,633	190,700
Capital	1,613	-	-	-	-
Total Expenditures	379,178	436,307	436,307	413,524	459,919
Projected Ending Balance	\$ 50,115	\$ 14,163	\$ 30,370	\$ 42,799	\$ 26,933

MUNICIPAL AUDITORIUM

Mission Statement

True to its 67-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 16 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. There is 10% rental rate increase proposed for FY 2005-06, and overall the Auditorium will generate approximately \$322,000 in revenues.

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

<u>Task</u>	<u>Current Funding</u>	<u>Fiscal Year Completed</u>	<u>Funds Required</u>
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 2006.	Yes	2007	\$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
Evaluate Cultural District Master Plan in context of citywide programs. Status - Distribution of customer survey slated for 2006.	Yes	2006	\$0

Indicator

Increasing level of usage of the Auditorium.

Status

Continue to maintain established events. Market the facility for use by various organizations.

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Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
Output Measure					
Annual rental income	Dollars	\$126,478	\$154,710	\$176,119	\$193,730
Annual ticket sales income	Dollars	\$33,904	\$27,436	\$33,250	\$34,350

<u>Indicator</u>	<u>Status</u>
Positive response to survey question "Is the auditorium meeting public needs?"	A customer service/satisfaction survey was done during FY02/03 and FY03/04. This survey addressed several aspects of the facility from appreciation of diverse events, to the overall maintenance of the historic building. Another survey will be done during FY 06, confirming the public's appreciation of the Municipal Auditorium.

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
Output Measure					
Customer satisfaction w/facility and services	Percent	87	90	n/a	90

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	FY 2003	FY 2004	FY 2005	FY 2006
Output Measure					
Rentals, executed contracts	Number	37	42	50	51
City events scheduled	Number	16	15	16	16
Effectiveness Measure					
City events, estimated annual vendor participation	Number	856	806	856	856
City events, estimated annual guest attendance	Number	29,000	27,400	28,800	30,240

Cost Center Expenditures By Category

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	199,939	219,360	233,696	0	233,696
Non Personal Expenditures	99,035	107,675	112,367	0	112,367
Capital Expenditures	1,613	0	0	0	0
Transfer Expenditures	33,311	36,844	37,990	0	37,990
Totals	\$333,898	\$363,879	\$384,053	\$0	\$384,053

Personnel Summary

Actual Positions	6.00	6.00	0.00	6.00
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MUNICIPAL AUDITORIUM

Revenue Summary	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
CHARGES FOR SERVICES	258,641	298,984	322,295	0	322,295
INTEREST	2,194	1,100	0	0	0
OTHER MISCELLANEOUS REVENUES	349	0	0	0	0
TRANSFERS	61,355	55,878	61,758	0	61,758
	\$322,539	\$355,962	\$384,053	\$0	\$384,053

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.

As previously approved, this facility is available for City Neighborhood Associations to use without paying a rental fee or obtaining the customary liability insurance coverage. Budgeted expenses include operating costs for insurance premiums and overhead for an estimated 4 meetings per month.

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.

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
Input Measure					
Events	Number	103	114	126	130
Effectiveness Measure					
Profit / (Loss)	Dollars	(\$3,066)	(\$3,066)	(\$7,316)	(\$15,866)
Efficiency Measure					
Cost per event	Dollars	\$425.68	\$425.00	\$465.00	\$584.00

Cost Center Expenditures By Category

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	21,063	21,870	35,523	0	35,523
Non Personal Expenditures	24,218	50,558	40,343	0	40,343
Totals	\$45,281	\$72,428	\$75,866	\$0	\$75,866

Personnel Summary

Actual Positions	0.50	1.00	0.00	1.00
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PAYNE PARK AUDITORIUM

Revenue Summary

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
INTEREST	-7	0	0	0	0
RENTS & ROYALTIES	51,353	60,600	60,000	0	60,000
OTHER MISCELLANEOUS REVENUES	71	0	0	0	0
	\$51,417	\$60,600	\$60,000	\$0	\$60,000