

CITY OF SARASOTA, FLORIDA
MUNICIPAL AUDITORIUMS

	Actual 2004-05	Budget 2005-06	Amended Budget 2005-06	Estimated 2005-06	Budget 2006-07
Available Fund Balance	\$ 50,115	\$ 42,799	\$ 26,414	\$ 26,414	\$ 18,794
<u>Revenues</u>					
Rentals	209,641	243,730	243,730	237,700	282,900
Sponsored events-booth rental	69,312	88,615	88,615	73,056	78,306
Sponsored events-ticket sales	26,519	34,350	34,350	29,500	37,200
Other charges for services	15,215	15,600	15,600	16,600	18,600
Miscellaneous	2,175	-	-	719	50
General Fund subsidy	55,878	61,758	61,758	85,000	95,663
Total	378,740	444,053	444,053	442,575	512,719
Estimated Funds Available	428,855	486,852	470,467	468,989	531,513
<u>Expenditures</u>					
Personnel	232,153	269,219	269,219	259,096	332,813
Operating	170,288	190,700	191,855	191,099	197,532
Total Expenditures	402,441	459,919	461,074	450,195	530,345
Projected Ending Balance	<u>\$ 26,414</u>	<u>\$ 26,933</u>	<u>\$ 9,393</u>	<u>\$ 18,794</u>	<u>\$ 1,168</u>

MUNICIPAL AUDITORIUM

Mission Statement

True to its 68-year history, the Municipal Auditorium will continue to provide diverse forms of affordable 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. The development of the Cultural District will enhance the enjoyment of our devoted patrons and welcome new guests to Sarasota's historic landmark.

An efficient staff maintains the Auditorium, ensuring maximum experience with minimum expense - to the facility's 365-day operation. Administrative staff consist 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 a 20% rental rate increase proposed for FY 2006-07 and overall the Auditorium will generate approximately \$352,506 in revenues.

Management is currently collecting data from a customer service survey initially distributed in the Spring of 2006. The last survey was conducted during 2002-03 and results validated the need for affordable entertainment and appreciation of the City's efforts to maintain the facility.

STRATEGIC PLAN

Strategic Goal - A Responsible and Accessible Government that has Sound Financial and Administrative Practices

Strategy - Maximize funding available for City services through increased revenues.

Objective - Promote fiscal independence of municipal entertainment facilities by decreasing City sponsorship.

Task	Current Funding	Fiscal Year Completed	Funds Required
Produce 15 City sponsored events. Status - The department produces events on a monthly basis. These events generate approximately 1/3 of the annual revenue collected by the department.	Yes	2007	\$0
Expand the facilities marketing activity. Status - Advertisement of the facility in various periodicals of the trade and secure two new events for the upcoming season.	Yes	2007	\$0

Strategic Goal - An Attractive, Environmentally-Friendly Community that is Safe and Livable and Provides an Array of Cultural and Aesthetic Enjoyments

Strategy - Strengthen and diversify City owned entertainment and recreational facilities.

Objective - Increase the public's access to affordable entertainment through an expansion of private rentals of the Municipal Auditorium and Payne Park Auditorium.

Task	Current Funding	Fiscal Year Completed	Funds Required
Market the use of the facility to local civic groups and organizations. Status - Network the facility through various agencies including the Sarasota Chamber of Commerce and SVCB, etc.	Yes	2007	\$0

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.

MUNICIPAL AUDITORIUM

Task

Lease the facility to a variety of clientele.
 Produce and execute 15 City sponsored events.
 Maintain this historic icon, preserving a key piece of Sarasota's history through the Cultural district Master Plan guidelines.
 Replace the 100 ton a/c chiller and accompanying equipment, as scheduled.
 Promote the hall through expanded marketing, securing at least two new events a season.

Description	Unit	FY 2004	FY 2005	FY 2006	FY 2007
Output Measure					
Rentals, executed contracts	Number	42	52	51	55
City events scheduled	Number	15	15	14	15
Effectiveness Measure					
City events, estimated annual vendor participation	Number	806	769	715	782
City events, estimated annual guest attendance	Number	27,400	18,800	17,100	18,900

Cost Center Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Personal Expenditures	215,057	233,696	270,225	17,989	288,214
Non Personal Expenditures	103,000	112,367	118,092	0	118,092
Capital Expenditures	0	0	0	0	0
Transfer Expenditures	36,844	37,990	39,190	0	39,190
Totals	\$354,901	\$384,053	\$427,507	\$17,989	\$445,496

Personnel Summary

Actual Positions	6.00	6.00	-1.00	5.00
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Revenue Summary

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
CHARGES FOR SERVICES	269,653	322,295	350,106	2,400	352,506
INTEREST	1,577	0	0	0	0
OTHER MISCELLANEOUS REVENUES	354	0	0	0	0
TRANSFERS	55,878	61,758	70,074	15,589	85,663
	\$327,462	\$384,053	\$420,180	\$17,989	\$438,169

MUNICIPAL AUDITORIUM

Conversion of 2 part-time positions to 1 full-time position

We are requesting a modification to the Organizational Chart for the Municipal Auditorium. We are requesting to eliminate two part-time Maintenance Tech positions and replace them with one full-time Crew Foreman. There has been a vacancy for one part-time position since November of 2005, and the other part-time position will be vacant as of May 14, 2006. Given the current job market, we have not been successful at filling part time positions.

The average event utilizes the facility for 12-14 hours per day. Overnight work is required for quick event conversions. A working supervisory position will provide the extra labor needed for converting from one event to another, and is essential for event coordination as well as overseeing of facility maintenance. There are four new catered events scheduled for next fiscal year. Over the past six months there has been a notable increase in inquiries for catered functions and this employee will enable us to meet the demand. The new events are scheduled during the week; sandwiched between other exhibit shows.

We are confident that converting two part time positions into one full time position will give us the capability to meet our future performance needs and better serve the community.

Cost of Issue

Personal	17,989
Operating	0
Capital	0
Transfers	0
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Total	\$17,989

Revenue

CHARGES FOR SERVICES	2,400
TRANSFERS	15,589
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	17,989

Net Cost of Issue	\$0
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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 PLAN

Strategic Goal - An Attractive, Environmentally-Friendly Community that is Safe and Livable and Provides an Array of Cultural and Aesthetic Enjoyments

Strategy - Strengthen and diversify City owned entertainment and recreational facilities.

Objective - Increase the public's access to affordable entertainment through an expansion of private rentals of the Municipal Auditorium and Payne Park Auditorium.

Task	Current Funding	Fiscal Year Completed	Funds Required
Continue to meet the needs of the community through the use of survey forms and distribution of brochures to the public. Status - Survey forms are in the process of being updated. The web page offers a variety of information including calender, rates, pictures and contact information.	Yes	2007	\$0

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.
Expand advertising and create a new brochure for marketing. Utilize direct mail and local news media for distribution.

Description	Unit	FY 2004	FY 2005	FY 2006	FY 2007
Input Measure					
Events	Number	114	130	135	145
Effectiveness Measure					
Profit / (Loss)	Dollars	(\$3,066)	\$3,722	(\$15,866)	(\$22,414)
Efficiency Measure					
Cost per event	Dollars	\$425.00	\$631.00	\$631.00	\$644.00

PAYNE PARK AUDITORIUM

Cost Center Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Personal Expenditures	17,094	35,523	44,599	0	44,599
Non Personal Expenditures	30,444	40,343	40,250	0	40,250
Totals	\$47,538	\$75,866	\$84,849	\$0	\$84,849

Personnel Summary

Actual Positions	1.00	1.00	0.00	1.00
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Revenue Summary

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
RENTS & ROYALTIES	51,034	60,000	64,500	0	64,500
OTHER MISCELLANEOUS REVENUES	227	0	50	0	50
TRANSFERS	0	0	10,000	0	10,000
	\$51,261	\$60,000	\$74,550	\$0	\$74,550