

CONVENTION CENTER

RESOURCES	ACTUAL FY06	ACTUAL FY07	BUDGET FY08	PROJECTED FY08	RECOMMENDED FY09
Personnel Expenses	\$ 3,867,759	\$ 4,244,097	\$ 4,064,019	\$ 3,941,803	\$ 4,085,148
Operating Expenses	4,218,443	4,582,356	4,030,969	3,689,068	4,275,820
Operating Budget	\$ 8,086,202	\$ 8,826,453	\$ 8,094,988	\$ 7,630,871	\$ 8,360,968
Capital Outlay	17,052	100,607	17,500	17,500	4,500
Budget Allocation	\$ 8,103,254	\$ 8,927,060	\$ 8,112,488	\$ 7,648,371	\$ 8,365,468
Authorized Positions	59	61	58	58	58

Vision and Mission: The Tampa Convention Center (TCC) is dedicated to providing an exciting, dynamic and prosperous venue where people feel safe, comfortable and truly enjoy their experience. The mission of the center is to generate economic impact for the City of Tampa and Hillsborough County by promoting mutually beneficial partnerships; to provide outstanding guest service; to demonstrate good stewardship in the managing of the asset; and to achieve financial expectations.

Goals and Objectives: TCC is responsible for marketing and promoting the City of Tampa in all aspects of tourism; generating economic impact for the City of Tampa and Hillsborough County by attracting national, international and regional conventions, trade shows, conferences and related events to Tampa; and working with other city departments and downtown stakeholders to develop a vibrant downtown where people will live, play, and enjoy the arts. For FY09, TCC will focus on the following goals and objectives:

- Operate a spotlessly clean, well-maintained facility through a detailed asset management plan and vigilant daily management.
- Complete capital improvement projects to upgrade and refurbish the 19-year old facility to ensure the center's continued marketability in a highly competitive industry.
- Maximize the economic impact realized by TCC through space utilization, occupancy increases, and yield management for various seasons.
- Assist the economic development department in developing a vibrant community downtown by supporting the Tampa Riverwalk, providing support for the city's plan for increased public safety in downtown, and helping improve cleanliness, lighting and landscaping along Franklin Street.

Current Operations and Initiatives: During FY08, the Tampa Convention Center has functioned as the Tampa Bay area's largest hotel room demand generator, directly responsible for producing \$106 million in economic impact. Various capital improvement projects to refurbish and upgrade the 19-year old facility have been accomplished in FY08 or are in the planning stages for FY09. TCC has continued to support the mayor's strategic plan in the areas of downtown as a vibrant community, efficient city government focused on customer service, and Tampa as a city of the arts. For FY09, TCC will host over 50 large conventions, representing approximately 225,000 room nights and \$100 million in economic impact. Some of the major conventions for 2009 include Super Bowl XLIII Media Center, Church of God in Christ AIM Conference, Solid Waste Association of North America WASTECON, Florida Music Educators Annual Convention, National Community Pharmacists Association Annual Meeting & Trade Exposition, and Society of Environmental Toxicology and Chemistry Annual Meeting. Development improvements for the future include the "Pavilion" Tampa Riverwalk food and beverage station, retail space development within TCC, and utilization of the retail space on Franklin Street when the History Center relocates.

Performance Measures	FY07 Actual	FY08 Projected	FY09 Estimated
Consumer Shows	15	19	11
Conventions	5	5	3
Conventions with Exhibits	34	44	42
Entertainment	0	5	5
Food Functions	56	47	50
General Meetings	138	134	130
Trade Shows	8	8	6
Economic Impact (millions)	\$100	\$106	\$100