

CONVENTION CENTER

RESOURCES	ACTUAL FY00	ACTUAL FY01	BUDGET FY02	PROJECTED FY02	RECOMMENDED FY03
Personnel Expenses	\$ 2,526,582	\$ 2,907,222	\$ 3,046,682	\$ 2,646,629	\$ 3,209,402
Operating Expenses	<u>3,278,242</u>	<u>3,706,658</u>	<u>3,593,359</u>	<u>3,589,031</u>	<u>3,521,889</u>
Operating Budget	\$ 5,804,824	\$ 6,613,880	\$ 6,640,041	\$ 6,235,660	\$ 6,731,291
Capital Outlay	<u>43,175</u>	<u>28,069</u>	<u>21,350</u>	<u>21,350</u>	<u>83,500</u>
Budget Allocation	\$ 5,847,999	\$ 6,641,949	\$ 6,661,391	\$ 6,257,010	\$ 6,814,791
Authorized Positions	58	58	63	63	63

The goal of the Tampa Convention Center is to stimulate the local economy by providing a venue for national, regional and international conventions, trade shows and conferences that will bring the maximum number of out-of-town visitors to the area. Convention delegates, exhibitors and show managers create a positive economic impact throughout the Tampa/Hillsborough County area.

The Department is responsible for operation and maintenance of the 677,000 square foot Tampa Convention Center, which consists of a 200,000 square foot main exhibit hall, a 36,000 square foot ballroom, a 90,000 square foot lobby and 36 existing meeting rooms providing 43,000 square feet of space.

The Department is organized into five divisions consisting of the following: Administrative and Fiscal, Events and Marketing, Engineering, Operational Maintenance, and Contractual Services. Convention staff concentrates on the marketing, promotion and administration of the Convention Center while services provided to show promoters are handled primarily through contractual arrangements.

Administrative objectives are to determine ways to decrease the City's subsidy to the Center; explore new sources of revenue and identify additional profit centers; maximize efficiency of staff and facility; and to expand convention and international business. Accomplishments and FY03 objectives are summarized below.

Performance Measures	FY01 Actual	FY02 Projected	FY03 Estimated
<u>EVENT TYPE</u>			
Trade/Consumer Shows	23	22	22
Conventions	7	3	2
Conventions w/Exhibits	27	29	34
General Meetings	97	85	120
Food Functions	46	59	55
Entertainment	<u>4</u>	<u>1</u>	<u>1</u>
Total	204	199	234