

CONVENTION CENTER

RESOURCES	ACTUAL FY01	ACTUAL FY02	BUDGET FY03	PROJECTED FY03	RECOMMENDED FY04
Personnel Expenses	\$ 2,907,222	\$ 2,887,593	\$ 3,209,402	\$ 2,998,195	\$ 3,560,037
Operating Expenses	<u>3,706,658</u>	<u>3,698,821</u>	<u>3,560,212</u>	<u>3,504,875</u>	<u>3,528,116</u>
Operating Budget	\$ 6,613,880	\$ 6,586,414	\$ 6,769,614	\$ 6,503,070	\$ 7,088,153
Capital Outlay	<u>28,069</u>	<u>17,687</u>	<u>87,116</u>	<u>87,116</u>	<u>17,500</u>
Budget Allocation	\$ 6,641,949	\$ 6,604,101	\$ 6,856,730	\$ 6,590,186	\$ 7,105,653
Authorized Positions	58	63	63	62	62

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 concentrate 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 FY04 objectives are summarized below.

Performance Measures	FY02 Actual	FY03 Projected	FY04 Estimated
<u>EVENT TYPE</u>			
Trade/Consumer Shows	20	22	13
Conventions	4	3	4
Conventions w/Exhibits	29	29	24
General Meetings	79	74	30
Food Functions	62	24	19
Entertainment	<u>1</u>	<u>2</u>	<u>2</u>
Total	195	154	92