



PHOENIX CONVENTION CENTER

Program Goal

The Phoenix Convention Center Department encourages organizations to hold conventions and trade shows in Phoenix, and facilitates activities that expand the leisure time activities for the general public by providing diversified entertainment and cultural programs in downtown Phoenix.

Budget Allowance Explanation

The Phoenix Convention Center operating budget allowance of \$38,554,000 is \$2,877,000 or 8.1 percent more than 2005-06 estimated expenditures. The increase is primarily the result of new

capital facility operating costs, service enhancements and normal inflationary cost increases. The budget also includes the carry forward of 2005-06 funds for renovations at Symphony Hall and the south building of the convention center.

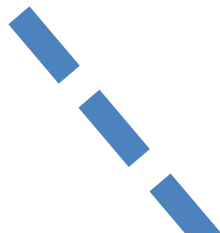
The budget provides for staff and other resources to manage the state-of-the-art conference center in the new west building, implement a new Guest Experience Program, and expand advertising to the non-convention market. Also included is funding for staff to provide improved contract management, technical support and expanded warehouse operations. The budget also includes \$562,000 for contractual and commodity costs associated with the new west building.

Expenditure and Position Summary

	2004-05	2005-06	2006-07
Operating Expense	\$32,299,000	\$35,677,000	\$38,554,000
Total Positions	205.4	209.4	214.4
Source of Funds:			
Convention Center	\$24,557,000	\$31,630,000	\$34,493,000
General	1,863,000	1,990,000	1,995,000
City Improvement	1,679,000	1,557,000	1,556,000
Sports Facilities	4,200,000	500,000	500,000



The 2006-07 budget provides for staff and other resources to manage the state-of-the-art conference center in the new west building of the Phoenix Convention Center.



Phoenix Convention Center Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2006-07 budget allowance:

	2004-05	2005-06*	2006-07
Estimated direct spending impact from conventions (millions)	\$170.3	\$157.3	\$174.2
Number of conventions	49	41	57
Number of local public shows	39	48	34
Percent square feet occupancy (all events)	71%	70%	53%
Number of theatrical performances	235	381	385
Total theater attendance	200,372	294,579	314,350
Total parking revenue (millions)	\$6.9	\$6.9	\$8.9
Revenue per parking space	\$920	\$920	\$1,186
Operating expense per parking space	\$674	\$661	\$683

*Based on 10 months actual experience.

Economic benefit of events may vary with the size, duration, type and length of event. Estimated direct spending impact is reported by the Greater Phoenix Convention and Visitors Bureau. Estimated direct spending impact and the number of conventions is increasing in 2006-07 due to industry interest in the new West Building. Percent square feet occupancy is decreasing due to the demolition of the North Building and the resulting inability to host large conventions and trade shows in a single continuous space. Total parking revenue and revenue per parking space is increasing in 2006-07 due to increased rates.

