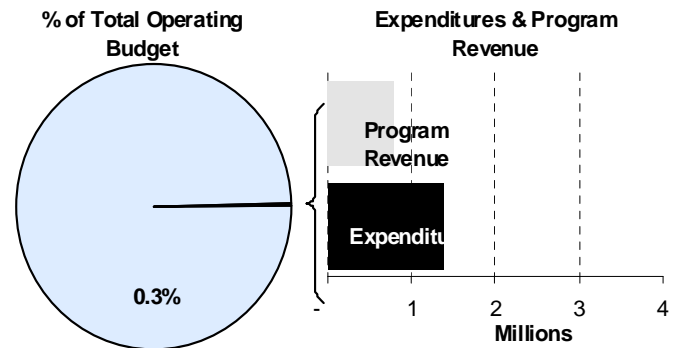
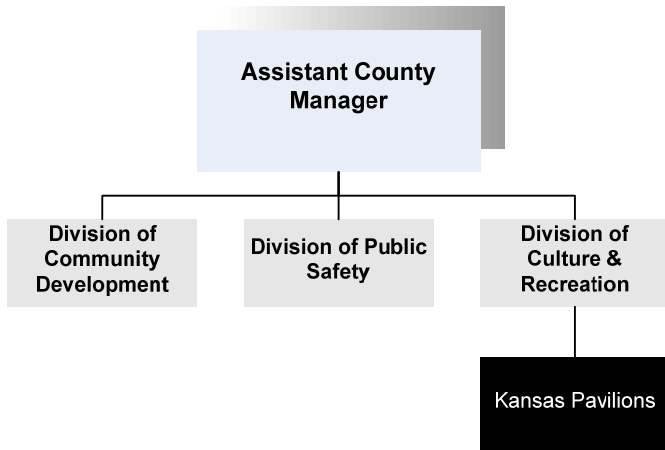




Glenda Roths
 Kansas Pavilions Manager
 525 N. Main, Suite 343
 Wichita, KS 67203
 316-660-1010
 groths@sedgwick.gov

Mission:

- Exceed guest, citizen and partners' expectations of entertainment, educational and commercial opportunities in a safe, pleasant and professionally operated facility.



Program Information

The Kansas Coliseum came into existence in response to the community's desire for a facility that would attract national touring shows and events, as well as serve as a location for local and agricultural events. It has also come to be known as a regional venue serving patrons across south central and western Kansas as well as northern Oklahoma.

For more than 30 years, the Kansas Coliseum hosted a variety of events, including sporting events, live concerts, rodeos, car and truck shows, horse and dog shows and more.

For more than 30 years, the Coliseum was an entertainment venue that provided an overall enhancement to the quality of life for Sedgwick County citizens. The Coliseum was operated as an enterprise fund, allowing it to perform more like a business rather than a normal governmental department. The Coliseum owned and operated the Select-A-Seat computerized ticketing system which provides ticketing services to a

wide array of clients in South Central Kansas. The Coliseum also provided marketing and advertising services to the majority of the traveling events.

The Britt Brown Arena was the main arena at the Kansas Coliseum complex. It was host to a variety of events including concerts, rodeos, other dirt events, and trade shows. The Coliseum was home to professional sports franchises such as the Wichita Thunder ice hockey team. The Coliseum complex continues to include a group of three buildings adjacent to the main area: Fulco Pavilion I, Pavilion II, and the Equestrian Arena Building.

As time went on and needs changed, it became clear that Sedgwick County needed an updated facility located in the heart of the County. In 2004, Sedgwick County citizens voted to approve a one percent sales tax increase for a period of 30 months to fully fund a world-class sports and entertainment arena in downtown Wichita. The INTRUST Bank Arena was the result of that need, and after years of community engagement, careful planning and construction, it is now open and hosting a variety of sports and entertainment events.

The Kansas Pavilions at the Kansas Coliseum continue to host a number of events, including dog shows, horse shows, swap meets, flea markets, bike and car shows and more.

Departmental Sustainability Initiatives

The Department receives promoter and customer service surveys to ensure their experiences at the Kansas Pavilions are fair and equitable and meet expectations.

The Kansas Pavilions continue to maintain advertising, uniform, trash removal and ticketing trade agreements which facilitate budget cost containment.

Department Accomplishments

Highlights from the 2010 Event Calendar:

- January 2-3: US Weapons Gun Show
- January 2: Race Car Auction
- January 6-10: Wichita RV Show
- January 9: Kansas Winter National Antique Tractor Pull
- January 17: Flea Market
- January 23: Cowboy Extravaganza
- February 5-6: Model A Swap Meet
- February 7: Flea Market
- February 12-14: Equi Fest of Kansas
- February 18-21: Sports, Boat and Travel Show
- February 27-28: Sedgwick County Bike Fest
- March 5-7: Wichita Dog Training Club Agility Trials
- March 6-7: Chisholm Trail Gun Show
- March 19-21: Backyard Liquidation Sale
- March 21: Flea Market
- March 26-28: Kansas Arabian Horse Show
- March 27: Yappy Days
- April 2-4: Kansas Junior Quarter Horse Show
- April 8: Taylor and Martin Truck Auction

- April 9-11: Sunflower Cluster Dog Show
- April 18: Flea Market
- April 24-25: US Weapons Gun Show
- May 1-2: Heartland Miniature Horse Show
- May 8-9: NBHA Barrel Racing
- May 13-16: Kansas Amateur Horse Show
- May 16: Flea Market
- June 5-6: Paso Fino Horse Show
- June 10-13: Wheat State Morgan Horse Show
- June 20: Flea Market
- June 25-27: AQHA Region 8 Championship Show Experience
- July 11: Sedgwick County 4-H Horse Show (rain date)

Alignment with County Values

- **Professionalism** – Provide world class entertainment and events to the South Central Kansas region
- **Commitment** – Strive to operate in a manner and under a discipline as a business so that operating revenues exceed operating expenses

Goals & Initiatives

- **Increase the number of new entertainment opportunities to the surrounding region**
- **Provide a facility that exceeds the expectations of its customers**
- **Increase public awareness of the event calendar**

- August 5-8: AMHA Central Championship
- September 7: Valley Center Cross Country Invitational
- September 10-11: Park City BBQ Championship
- September 19: Flea Market
- September 24-27: KS Junior Livestock Show
- September 30 – October 3: Fall Circuit and Futurity
- October 9-10: Chisholm Trail Gun Show
- October 12: Valley Center Cross Country League Meet
- October 24: Flea Market
- October 29-31: Wheatland Poppin’ Johnnies

- November 7: Wichita Toy Run
- November 9-11: Wichita Farm Show
- November 12-14: WDTC Dog Agility Trials
- November 14: Flea Market
- November 20-21: US Weapons Gun Show
- December 12: Flea Market

Budget Adjustments

The 2011 budget reflects the personnel, contractual, and commodity expenses for operation of the Kansas Pavilions.

Significant Adjustments From Previous Budget Year

• Adjusted departmental fleet charges	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
	14,796		

Total 14,796 - -

Budget Summary by Category **Budget Summary by Fund**

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised	Budget	'10-'11		Revised	Budget
Personnel	1,278,391	710,341	710,341	572,791	-19.4%	Kansas Pavilions-502	1,343,466	1,365,991
Contractual Services	1,269,456	504,165	517,365	667,975	29.1%			
Debt Service	-	-	-	-	-			
Commodities	149,213	128,960	115,760	125,225	8.2%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	2,697,059	1,343,466	1,343,466	1,365,991	1.7%	Total Expenditures	1,343,466	1,365,991
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	552,144	552,144	790,246	43.1%			
Other Revenue	2,306,292	584,989	584,989	584,989	0.0%			
Total Revenue	2,306,292	1,137,133	1,137,133	1,375,235	20.9%			
Full-Time Equivalents (FTEs)	41.50	14.80	18.00	18.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2011 % Chg. Budget '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted		2010 Revised	2011 Budget	
Administration	502	1,209,361	-	87,318	-	-100.0%	-	-	-
Pavilions	502	705,850	1,095,610	1,120,982	1,365,991	21.9%	14.00	18.00	18.00
Brown Arena	502	503,273	247,856	129,797	-	-100.0%	0.80	-	-
Sales & Marketing	502	57,465	-	-	-	-	-	-	-
Select-A-Seat	502	221,111	-	5,369	-	-100.0%	-	-	-
Total		2,697,059	1,343,466	1,343,466	1,365,991	1.7%	14.80	18.00	18.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
KZ8 - Service Maintenance	502	EXCEPT	-	59,996	62,304	-	6.00	6.00
KZ6 - Administrative Support	502	EXCEPT	-	39,998	41,536	-	4.00	4.00
Pavilion Manager	502	B325	-	48,203	50,057	-	1.00	1.00
Departmental Controller	502	B324	27,528	-	-	0.20	-	-
Operations Manager	502	B322	-	38,042	39,505	-	1.00	1.00
Administrative Officer	502	B321	-	36,095	37,483	-	1.00	1.00
Assistant Building Superintenden	502	B220	46,675	32,920	34,186	1.00	1.00	1.00
Administrative Specialist	502	B219	-	30,620	31,798	-	1.00	1.00
Administrative Assistant	502	B218	39,015	-	-	1.00	-	-
Senior Maintenance Worker	502	B216	184,158	99,145	102,958	6.00	3.00	3.00
Coliseum Maintenance Worker	502	B115	228,602	-	-	6.60	-	-
Subtotal					399,827	14.80	18.00	18.00
Add:								
Budgeted Personnel Savings (Turnover)					(19,592)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					50,449			
Benefits					142,107			
Total Personnel Budget*					572,791			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Administration

Coliseum Administration oversaw the day-to-day operations of the Coliseum Management was responsible for contract negotiations for events and sponsorships, booking events, and had begun acting as an event promoter for other affairs. The Coliseum functioned as an enterprise fund using self-generated revenues to fund the operations of the facility and Select-A-Seat ticketing system. A majority of the revenues were generated through concession sales, building rentals, advertising and ticket service fees.

Fund(s): Kansas Coliseum 502

53001-502

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	329,694	-	87,318	-	-100.0%
Contractual Services	866,305	-	-	-	
Debt Service	-	-	-	-	
Commodities	13,362	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,209,361	-	87,318	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	2,306,292	-	-	-	
Total Revenue	2,306,292	-	-	-	
Full-Time Equivalents (FTEs)	7.00	-	-	-	

• Pavilions

The Coliseum complex includes a group of three buildings adjacent to the main arena: Fulco Pavilion I, Pavilion II, and the Equestrian Arena Building. These buildings are primarily home to ticketed and non-ticketed events such as horse, livestock and dog shows, swap meets, car shows and trade shows.

Fund(s): Kansas Coliseum 502

53002-502

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	395,382	596,599	500,342	572,791	14.5%
Contractual Services	293,077	421,265	508,255	667,975	31.4%
Debt Service	-	-	-	-	
Commodities	17,391	77,746	112,385	125,225	11.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	705,850	1,095,610	1,120,982	1,365,991	21.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	426,842	426,842	790,246	85.1%
Other Revenue	-	584,989	584,989	584,989	0.0%
Total Revenue	-	1,011,831	1,011,831	1,375,235	35.9%
Full-Time Equivalents (FTEs)	10.50	14.00	18.00	18.00	0.0%



• **Britt Brown Arena**

The Britt Brown Arena was the main arena at the Kansas Coliseum complex. It hosted a variety of events including concerts, rodeos and other dirt events, and trade shows. The new INTRUST Bank Arena located in downtown Wichita replaced Britt Brown Arena in January 2010.

Fund(s): Kansas Coliseum 502

53003-502

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	332,823	113,742	122,681	-	-100.0%
Contractual Services	75,391	82,900	3,741	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	95,059	51,214	3,375	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	503,273	247,856	129,797	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	125,302	125,302	-	-100.0%
Other Revenue	-	-	-	-	-
Total Revenue	-	125,302	125,302	-	-100.0%
Full-Time Equivalents (FTEs)	14.50	0.80	-	-	-

• **Sales & Marketing**

The Sales and Marketing fund center developed customer initiatives, group sales campaigns and corporate sponsorships. It also acted as the advertising agency for events and building sponsorships for scheduled events at Britt Brown Arena.

Fund(s): Kansas Coliseum 502

53004-502

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	53,375	-	-	-	-
Contractual Services	2,051	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	2,039	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	57,465	-	-	-	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	1.00	-	-	-	-



● **Select-A-Seat**

Select-A-Seat is a regional ticketing service that originated in 1989. The service was instituted to allow the public to have a convenient way of purchasing tickets to area events. Select-A-Seat services events are held at the Pavilions, Cotillion, Wichita Grand Opera, Wichita Wingnuts, and the Orpheum. As of January 2010, Select-A-Seat moved to the INTRUST Bank Arena and is being managed by SMG.

Fund(s): Kansas Coliseum 502

53005-502

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	167,117	-	-	-	
Contractual Services	32,632	-	5,369	-	-100.0%
Debt Service	-	-	-	-	
Commodities	21,362	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	221,111	-	5,369	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.50	-	-	-	

