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Mission:

- To enhance the quality of life in Sedgwick County by supporting cultural, entertainment, recreational, and related educational opportunities for citizens and visitors.

Budgeted Allocations			
	2006 Actual	2007 Revised	2008 Budget
Wichita/Sedgwick County Historical Museum	\$96,573	\$96,573	\$96,573
Derby Rec Commission	\$25,000	\$25,000	-
Kansas Junior Livestock	\$23,304	\$23,304	\$23,304
The Arts Council	\$16,375	\$13,500	\$13,500
Sedgwick County Fair	\$21,500	\$21,500	\$21,500
The Kansas African American Museum	\$164,950	\$162,450	\$162,450
Greater Wichita Area Sports Commission	\$5,000	\$5,000	\$5,000
Wichita Festivals Riverfest	\$15,000	\$15,000	\$15,000
Wichita Festivals Flightfestival	\$25,000	\$15,000	\$25,000
Exploration Place	\$751,988	-	-
Kansas Coliseum	\$670,020	\$70,199	\$584,989*
Wichita Open	\$7,500	\$7,500	-
Miscellaneous	\$75,000	-	\$25,000
Total	\$1,897,210	\$455,026	\$972,316

*Subsidy for 2008 included in 2008 Supplemental Request

Budget Adjustments:	
Item:	Amount:
• KS Coliseum Operational Support	\$584,989
Total	\$584,989

Livestock Show, the Sedgwick County Fair Association, Wichita/Sedgwick County Historical Museum, The Kansas African American Museum, The Arts Council, and the Greater Wichita Area Sports Commission.

A subsidy for the Kansas Coliseum in 2008 is budgeted at \$584,989. Subsidizing the funding of the Coliseum began in 2004 as anticipated renovations were scheduled to interrupt events and contracts with existing tenants of the Coliseum. Once the Arena initiative passed in November 2004, Coliseum staff began pursuing events to fill the calendar.

Effective May 1, 2007 a BoCC Resolution allows the Coliseum to impose a \$1.50 facility charge on all tickets sold; raising the fee by \$1. The purpose of the increased facility charge is to move the Coliseum closer to self-sustainability and lower operating support from the general fund. In 2008 the increased revenue is estimated at \$500,000.

The Community Programs fund center provides funding to local agencies for cultural and recreational activities that provide significant contributions to the community and the quality of life of its citizens. Agencies that have received funding in the past includes the Kansas Junior

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	
Contractual Services	975,202	347,327	384,827	387,327	0.6%
Debt Service	251,988	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	670,020	70,199	70,199	584,989	733.3%
Total Expenditures	1,897,210	417,526	455,026	972,316	113.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	455,026	972,316
Total Expenditures	455,026	972,316

