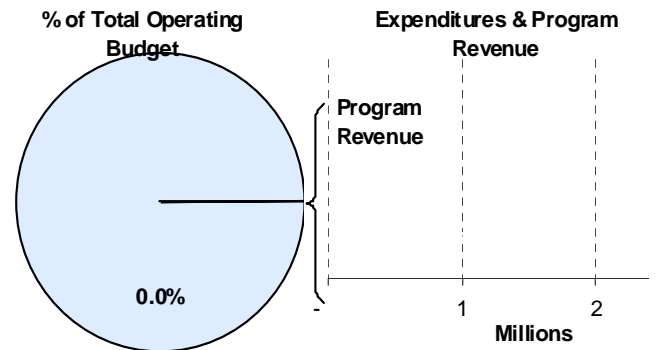
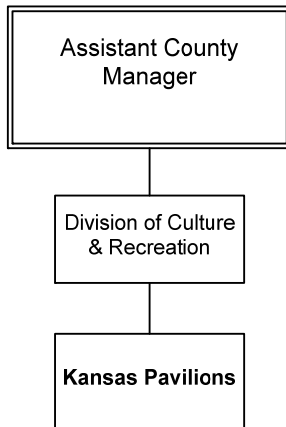




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Mission:

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



Description of Major Services

The Kansas Coliseum Complex, which included the Britt Brown Arena and the Kansas Pavilions, opened in 1977 for the promotion of agricultural, educational and cultural benefits for the citizens and visitors of Sedgwick County. For more than 30 years, the Britt Brown Arena and the Kansas Pavilions hosted a variety of events, including sporting events, live concerts, rodeos, car and truck shows, horse and dog shows and more.

As time went on and needs changed, it became clear that Sedgwick County needed an updated arena 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 first-class sports and entertainment arena in downtown Wichita. The INTRUST Bank Arena was the result of that effort, and after years of community engagement, careful planning and construction, the facility opened in January 2010 and continues to host a variety of high-profile sports and entertainment events. As promoters

began to schedule events at the new downtown arena, Britt Brown Arena hosted its last event and was subsequently closed in February 2010.

With the closing of Britt Brown Arena, revenues at the re-branded "Kansas Pavilions" were generated solely by building rentals and concession sales. After interest in the Kansas Coliseum Complex was expressed by a private party in late 2011, the County Commission voted to enter a 90-day sales contract with a buyer for the Complex on November 10, 2011. Sixty days later the sales contract was finalized, and as of January 11, 2012, the Kansas Coliseum Complex, including the Kansas Pavilions, is no longer owned and operated by Sedgwick County.

Budget Adjustments

Changes to the Kansas Pavilions 2013 reflects an elimination of all expenditures and revenues due to the sale of the Kansas Pavilions in January 2012.

Significant Adjustments From Previous Budget Year

- Elimination of all expenditures and revenues due to sale of Kansas Pavilions in January 2012

Expenditures	Revenue	FTEs
(173,961)	(1,375,235)	(17.50)

Total	(173,961)	(1,375,235)	(17.50)
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Budget Summary by Category

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	586,906	548,010	82,916	-	-100.0%
Contractual Services	687,253	606,803	71,939	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	202,687	168,554	19,106	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,476,845	1,323,367	173,961	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	616,074	790,246	790,246	-	-100.0%
Other Revenue	766,077	584,989	584,989	-	-100.0%
Total Revenue	1,382,151	1,375,235	1,375,235	-	-100.0%
Full-Time Equivalents (FTEs)	17.50	17.50	-	-	-

Budget Summary by Fund

Expenditures	2012 Revised	2013 Budget
Kansas Pavilions-502	173,961	-
Total Expenditures	173,961	-

Budget Summary by Program

Program	Fund	Expenditures				Full-Time Equivalents (FTEs)			
		2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Pavilions	502	1,476,845	1,323,367	173,961	-	-100.0%	17.50	-	-
Total		1,476,845	1,323,367	173,961	-	-100.0%	17.50	-	-



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
KZ8 Concession Worker	502	EXCEPT	51,278	-	-	5.50	-	-
KZ8 Service Maintenance B116	502	EXCEPT	23,722	-	-	1.00	-	-
KZ8 Service Maintenance B117	502	EXCEPT	23,722	-	-	1.00	-	-
KZ8 Service Maintenance B118	502	EXCEPT	11,861	-	-	0.50	-	-
KZ8 Service Maintenance B119	502	EXCEPT	11,628	-	-	0.50	-	-
Pavilion Manager	502	B325	49,467	-	-	1.00	-	-
Operations Manager	502	B322	38,803	-	-	1.00	-	-
Administrative Officer	502	B321	36,817	-	-	1.00	-	-
Assistant Building Superintenden	502	B220	33,580	-	-	1.00	-	-
Administrative Specialist	502	B219	32,885	-	-	1.00	-	-
Senior Maintenance Worker	502	B216	99,369	-	-	3.00	-	-
Pavilions Maintenance Worker	502	B115	23,722	-	-	1.00	-	-
Subtotal						17.50	-	-
Add:								
Budgeted Personnel Savings (Turnover)								
Compensation Adjustments								
Overtime/On Call/Holiday Pay								
Benefits								
Total Personnel Budget								

