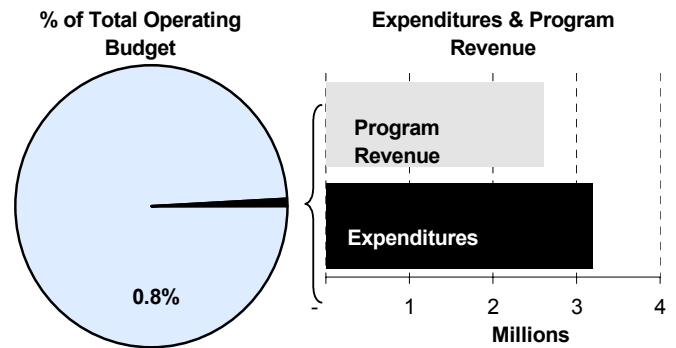
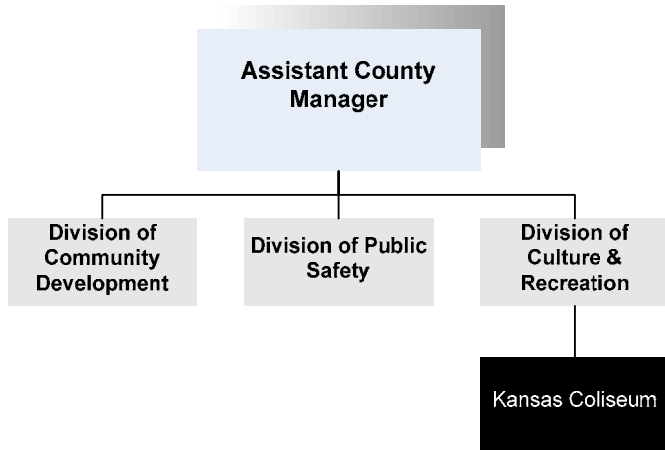




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Mission:

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



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.

The Coliseum is an entertainment venue that provides an overall enhancement to the quality of life for Sedgwick County citizens. The Coliseum is operated as an enterprise fund, allowing it to perform more like a business rather than a normal governmental department. The Coliseum owns and operates the Select-A-Seat computerized ticketing system which provides ticketing services to a wide array of clients in South Central Kansas. The Coliseum also provides marketing and advertising services to the majority of the traveling events.

The Britt Brown Arena is the main arena at the Kansas Coliseum complex. It is host to a variety of events including concerts, rodeos, other dirt events, and trade shows. The Coliseum is home to professional sports franchises such as the Wichita Thunder ice hockey team and the Wichita Wild arena football team. The Coliseum complex includes a group of three buildings adjacent to the main area: Fulco Pavilion I, Pavilion II, and the Equestrian Arena Building. These buildings are home to both ticketed and non-ticketed events such as horse, livestock and dog shows, swap meets, car shows and trade shows.

The new INTRUST Bank Arena located in downtown Wichita is slated to replace the Kansas Coliseum by January 2010. It is important to note that only traditional arena events will be making the move and the livestock and display type events will remain in the Pavilions.



Departmental Sustainability Initiatives

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

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

- June 12: Katt Williams
- July 3: Gladys Knight
- September 4: Three Doors Down
- September 19-21: Disney’s High School Musical: The Ice Tour!
- September 23: Avenged Sevenfold & Buckcherry
- October 4: Jeff Dunham
- October 10: Michael Buble
- October 24: Winnie the Pooh Live

Department Accomplishments

In 2007 Select-A-Seat implemented the print-at-home ticket service and will soon implement the ability to deliver your ticket to a cell phone and the bar code will be scanned when you arrive at the venue.

Highlights from the 2008 Event Calendar:

- January 11-13: US Hot Rod Thunder National
- January 26: Cowboy Extravaganza
- January 31: Reba McEntire & Kelly Clarkson
- February 1-2: Model A Swap Meet
- February 4: Casting Crowns
- February 17: Flea Market
- February 19-25: Sports Boat & Travel Show
- February 28: Three Days Grace
- February 29-March 2: Sesame Street Live
- February 27-March 3: Equi-Fest of Kansas
- March 6: Keith Urban
- March 21: Freaknic Jam
- March 28-29: Yappy Days
- March 26-30: Cirque De Soleil
- April 11-12: Downing Concert Series
- April 13: Blue Man Group
- April 17-20: Shrine Circus
- April 25: Kid Rock
- May 2-4: US Weapons Gun Show
- May 14-18: KS Amateur Quarter Horse Show

Budget Adjustments

A subsidy for the Coliseum in 2008 was budgeted at \$584,989. The same amount has been budgeted for 2009. 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 in the event calendar.

Changes to the Kansas Coliseum 2009 budget reflect decreases from the 2008 Adopted budget; a decrease of \$30,956 in the cost allocation plan and a decrease of \$238 in departmental fleet charges.

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
- **Equal Opportunity** – Select-A-Seat computerized ticketing system provides ticketing services to a wide array of clients in South Central Kansas

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**



Budget Adjustments From Previous Fiscal Year

- Cost allocation plan adjustments
- SMG management fee

Expenditures	Revenue	FTEs
(30,956)		
118,006		

Total 87,050 - -

Budget Summary by Category

Budget Summary by Fund

Expenditures	2007	2008	2008	2009	% Chg.	Expenditures	2008	2009
	Actual	Adopted	Revised				Budget	08-09
Personnel	1,493,700	1,966,381	1,966,381	1,965,379	-0.1%	Kansas Coliseum-502	3,081,876	3,187,691
Contractual Services	1,006,607	995,700	939,700	1,056,042	12.4%			
Debt Service	-	-	-	-	-			
Commodities	150,890	119,795	175,795	166,270	-5.4%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	2,651,197	3,081,876	3,081,876	3,187,691	3.4%	Total Expenditures	3,081,876	3,187,691
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	2,899,373	3,016,170	3,016,170	3,187,690	5.7%			
Total Revenue	2,899,373	3,016,170	3,016,170	3,187,690	5.7%			
Full-Time Equivalents (FTEs)	41.50	41.50	41.50	41.50	0.0%			

Budget Summary by Program

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09	2008 Adopted	2008 Revised	2009 Budget
Administration	502	1,125,217	1,179,939	1,164,939	1,280,645	9.9%	6.00	7.00	7.00
Pavillions	502	683,497	724,670	682,870	811,910	18.9%	10.50	10.50	10.50
Britt Brown Arena	502	482,764	664,614	719,414	689,517	-4.2%	14.50	14.50	14.50
Sales & Marketing	502	116,110	130,126	130,126	75,851	-41.7%	2.00	1.00	1.00
Select-A-Seat	502	243,609	382,527	384,527	329,768	-14.2%	8.50	8.50	8.50
Total		2,651,197	3,081,876	3,081,876	3,187,691	3.4%	41.50	41.50	41.50

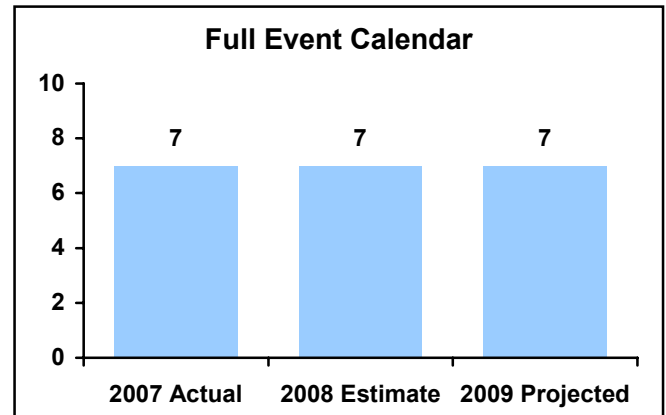


PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates performance measure highlights of the Kansas Coliseum.

Full event calendar for all facilities -

- This measure is comprised of three indexes: number of performances per year, revenues per attendee, and customer service rating.



Department Performance Measures

Key Performance Indicator	2007 Actual	2008 Est.	2009 Proj.
Full event calendar for all facilities	7	7	7
Performances per year	289	290	300
Revenue per attendee	\$3.66	\$4.00	\$3.50
Customer service rating	90%	86%	90%
Select-A-Seat fees per ticket	\$0.87	\$1.05	\$1.00
Food and beverage per attendee	\$1.28	\$1.22	\$1.30
Building rentals per year	\$399,504	\$375,000	\$390,000
Equipment rentals per year	\$92,833	\$120,000	\$100,000
Merchandise sales per attendee	\$0.73	\$0.75	\$0.75
Sponsorships	\$4,500	\$4,500	\$4,500

• Administration

Coliseum Administration oversees the day-to-day operations of the Coliseum. Management is responsible for contract negotiations for events and sponsorships, booking events, and has begun acting as an event promoter for other affairs. The Coliseum typically functions 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 are generated through concession sales, building rentals, advertising and ticket service fees.

Fund(s): Kansas Coliseum-502 502

53001-502

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	453,711	493,508	493,508	563,333	14.1%
Contractual Services	659,849	670,161	629,661	701,042	11.3%
Debt Service	-	-	-	-	-
Commodities	11,657	16,270	41,770	16,270	-61.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,125,217	1,179,939	1,164,939	1,280,645	9.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	2,899,353	3,016,170	3,016,170	3,187,690	5.7%
Total Revenue	2,899,353	3,016,170	3,016,170	3,187,690	5.7%
Full-Time Equivalents (FTEs)	7.00	6.00	7.00	7.00	0.0%

Goal(s):

- Increase the number of entertainment opportunities

• Pavillions

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. In the summer of 2007, a 40,000 square feet covered exercise arena was added between the Equestrian Arena Building and Pavilion II. Also, a covered walkway was added to connect Fulco Pavilion I and the Arena Building. With this addition, patrons can now move throughout all the buildings under cover despite inclement weather.

Fund(s): Kansas Coliseum-502 502

53002-502

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	366,655	463,329	463,329	485,910	4.9%
Contractual Services	282,185	237,491	198,191	290,000	46.3%
Debt Service	-	-	-	-	-
Commodities	34,658	23,850	21,350	36,000	68.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	683,497	724,670	682,870	811,910	18.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.50	10.50	10.50	10.50	0.0%

Goal(s):

- Produce sufficient revenues to cover operating costs and \$100,000 of capital costs
- Provide a facility that exceeds the expectations of our customers

• **Britt Brown Arena**

The Britt Brown Arena is the main arena at the Kansas Coliseum complex. It can host a variety of events including concerts, rodeos and other dirt events, and trade shows. The Coliseum is also home to the Wichita Thunder ice hockey team. Salaries of maintenance personnel, repairs and maintenance costs and capital improvements are included in this fund center for maintaining the facility and setting up for the various events.

Fund(s): Kansas Coliseum-502 502

53003-502

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	378,304	607,569	607,569	579,517	-4.6%
Contractual Services	32,699	15,445	54,245	35,000	-35.5%
Debt Service	-	-	-	-	
Commodities	71,761	41,600	57,600	75,000	30.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	482,764	664,614	719,414	689,517	-4.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	20	-	-	-	
Total Revenue	20	-	-	-	
Full-Time Equivalents (FTEs)	14.50	14.50	14.50	14.50	0.0%

Goal(s):

- Provide a facility that exceeds the expectations of customers
- Determine promoter/tour manager satisfaction with services provided during events

• **Sales & Marketing**

The Sales and Marketing fund center exists to develop customer initiatives, group sales campaigns and corporate sponsorships. It also acts as the advertising agency for events and building sponsorships for scheduled events.

Fund(s): Kansas Coliseum-502 502

53004-502

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	105,898	113,806	113,806	61,851	-45.7%
Contractual Services	1,443	9,320	9,320	5,000	-46.4%
Debt Service	-	-	-	-	
Commodities	8,769	7,000	7,000	9,000	28.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	116,110	130,126	130,126	75,851	-41.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	1.00	2.00	1.00	1.00	0.0%

Goal(s):

- To increase public awareness of the event calendar



● **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 Kansas Coliseum, Cotillion, Wichita Grand Opera, Wichita Wingnuts and The Orpheum, as well as Wichita Thunder hockey games and other events in the area. The Select-A-Seat network allows the consumer to purchase tickets by phone, Internet and at over 20 outlets in area Dillon's stores. Tickets are now allowed to be printed at home and will soon be delivered to your cell phone. This flexibility has served to increase attendance to all events.

Fund(s): Kansas Coliseum-502 502

53005-502

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	189,132	288,169	288,169	274,768	-4.7%
Contractual Services	30,431	63,283	48,283	25,000	-48.2%
Debt Service	-	-	-	-	
Commodities	24,046	31,075	48,075	30,000	-37.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	243,609	382,527	384,527	329,768	-14.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.50	8.50	8.50	8.50	0.0%

Goal(s):

- Increase Select-A-Seat ticket sales

