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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.

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.

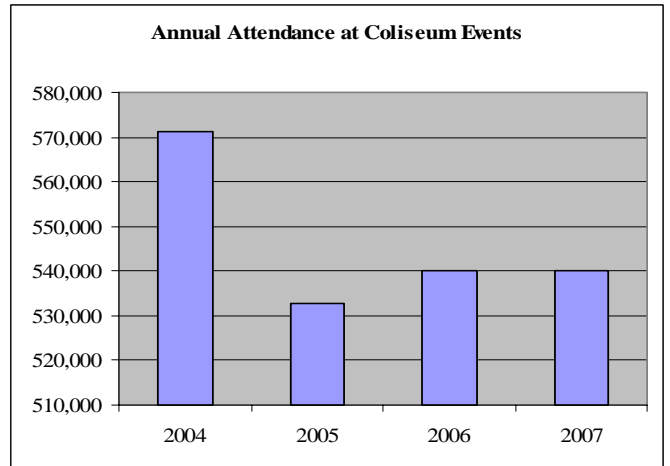
The purpose of the Kansas Coliseum is to:

- Provide world class entertainment and events to the South Central Kansas region
- Provide an economic boost to the local economy by visitors attending events
- Operate in a manner and under a discipline as a business so that operating revenues exceed operating expenses

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.

Budget Adjustments:

Item:	Amount:
• General Fund Operating Support (Revenue Enhancement)	\$584,989
Total	\$584,989



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	1,490,145	2,078,749	2,068,727	1,966,382	-4.9%
Contractual Services	979,094	995,699	981,721	995,699	1.4%
Debt Service	-	-	-	-	-
Commodities	164,173	119,795	143,795	119,795	-16.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,633,412	3,194,243	3,194,243	3,081,876	-3.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,912,880	2,903,425	2,409,178	2,431,003	0.9%
Other Revenue	670,020	70,286	70,286	585,167	732.6%
Total Revenue	2,582,900	2,973,711	2,479,464	3,016,170	21.6%
Full-Time Equivalents (FTEs)	43.50	41.50	41.50	41.50	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
Kansas Coliseum	3,194,243	3,081,876
Total Expenditures	3,194,243	3,081,876

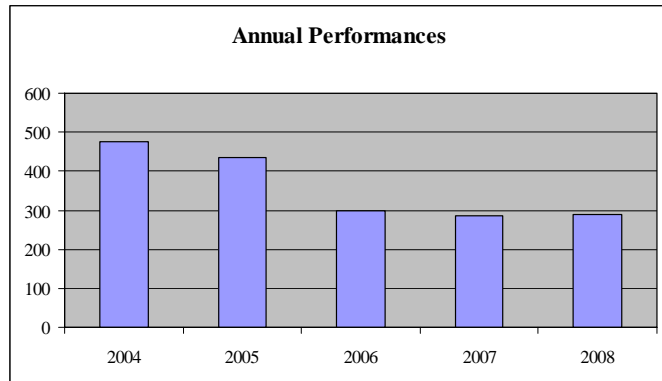


Budget Summary by Program

Program	Expenditures				Full-Time Equivalents (FTEs)				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Administration	1,102,166	1,168,245	1,146,245	1,179,938	2.9%	6.00	6.00	6.00	0.0%
Pavilions	645,749	691,134	703,134	724,670	3.1%	9.00	10.50	10.50	0.0%
Brown Arena	492,221	750,378	760,378	664,614	-12.6%	16.00	14.50	14.50	0.0%
Sales & Marketing	108,206	125,264	125,264	130,126	3.9%	2.00	2.00	2.00	0.0%
Select-A-Seat	285,071	459,222	459,222	382,527	-16.7%	8.50	8.50	8.50	0.0%
Total	2,633,412	3,194,243	3,194,243	3,081,876	-3.5%	41.50	41.50	41.50	0.0%

The Coliseum also provides marketing and advertising services to the majority of the traveling events.

Effective May 1, 2007, a Board of County Commissioners Resolution allows the Coliseum to impose a \$1.50 facility charge on all tickets sold; up from \$0.50. 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.



A new larger facility located in downtown Wichita is slated to replace the Kansas Coliseum by 2009. 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.

A subsidy for the 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 in the event calendar.

Recent department accomplishments include:

- The Wichita Wild Indoor Football Agreement
- Orpheum Theater becomes a Select-a-Seat client
- Cirque du Sole is the 2nd highest grossing concert in Coliseum history.

Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.	Goals: <ul style="list-style-type: none"> • Increase the number of new entertainment opportunities to the surrounding region.
Full event calendar for all facilities (index score)	6	7	N/A	
Secondary Indicators				
Performances per year	297	285	290	
Revenue per attendee	\$3.48	\$4.01	\$4.00	
Customer service rating	89%	86%	86%	
Select-A-Seat fees per ticket	\$1.02	\$1.05	\$1.05	
Food & beverage per attendee	\$1.13	\$1.22	\$1.22	
Building rentals per year	\$324,552	\$375,000	\$375,000	
Equipment rentals per year	\$121,911	\$120,000	\$120,000	
Tertiary Indicators				
Sponsorships	\$6,632	\$6,500	\$6,500	



• **Kansas Coliseum 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: Kansas Coliseum				53001-502	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	466,857	481,815	481,815	493,508	2.4%
Contractual Services	625,031	670,160	648,160	670,160	3.4%
Debt Service	-	-	-	-	-
Commodities	10,279	16,270	16,270	16,270	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,102,166	1,168,245	1,146,245	1,179,938	2.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,912,740	-	-	-	-
Other Revenue	670,020	70,286	70,286	585,077	732.4%
Total Revenue	2,582,760	70,286	70,286	585,077	732.4%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

Goal:

- Increase the number of entertainment opportunities

• **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: Kansas Coliseum				53002-502	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	344,921	429,793	424,782	463,329	9.1%
Contractual Services	267,277	237,491	240,502	237,491	-1.3%
Debt Service	-	-	-	-	-
Commodities	33,551	23,850	37,850	23,850	-37.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	645,749	691,134	703,134	724,670	3.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	604,327	604,327	595,490	-1.5%
Other Revenue	-	-	-	-	-
Total Revenue	-	604,327	604,327	595,490	-1.5%
Full-Time Equivalents (FTEs)	10.50	9.00	10.50	10.50	0.0%

Goals:

- Produce sufficient revenues to cover operating costs and \$100K 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 home to professional sports franchises such as 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: Kansas Coliseum		53003-502				
	2006	2007	2007	2008	% Chg.	
	Actual	Adopted	Revised	Budget	07-08	
Expenditures						
Personnel	411,936	693,333	688,322	607,569	-11.7%	
Contractual Services	29,087	15,445	20,456	15,445	-24.5%	
Debt Service	-	-	-	-	-	
Commodities	51,197	41,600	51,600	41,600	-19.4%	
Capital Improvements	-	-	-	-	-	
Equipment	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	
Total Expenditures	492,221	750,378	760,378	664,614	-12.6%	
Revenue						
Taxes	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	
Charges For Service	-	1,806,358	1,312,111	1,325,640	1.0%	
Other Revenue	-	-	-	-	-	
Total Revenue	-	1,806,358	1,312,111	1,325,640	1.0%	
Full-Time Equivalents (FTEs)	16.50	16.00	14.50	14.50	0.0%	

Goals:

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

• **Sales and 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: Kansas Coliseum		53004-502				
	2006	2007	2007	2008	% Chg.	
	Actual	Adopted	Revised	Budget	07-08	
Expenditures						
Personnel	97,459	108,944	108,944	113,806	4.5%	
Contractual Services	4,623	9,320	9,320	9,320	0.0%	
Debt Service	-	-	-	-	-	
Commodities	6,124	7,000	7,000	7,000	0.0%	
Capital Improvements	-	-	-	-	-	
Equipment	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	
Total Expenditures	108,206	125,264	125,264	130,126	3.9%	
Revenue						
Taxes	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	
Charges For Service	19	71,540	71,540	73,073	2.1%	
Other Revenue	-	-	-	42	-	
Total Revenue	19	71,540	71,540	73,115	2.2%	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%	

Goal:

- 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, Century II, Kansas State Fair, Cotillion, and The Orpheum, as well as 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 the area Dillon's stores. This flexibility has served to increase attendance to all events.

Fund: Kansas Coliseum				53005-502	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	168,973	364,864	364,864	288,169	-21.0%
Contractual Services	53,076	63,283	63,283	63,283	0.0%
Debt Service	-	-	-	-	-
Commodities	63,022	31,075	31,075	31,075	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	285,071	459,222	459,222	382,527	-16.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	121	421,200	421,200	436,800	3.7%
Other Revenue	-	-	-	48	-
Total Revenue	121	421,200	421,200	436,848	3.7%
Full-Time Equivalents (FTEs)	8.50	8.50	8.50	8.50	0.0%

Goal:

- Increase Select-A-Seat ticket sales

