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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.

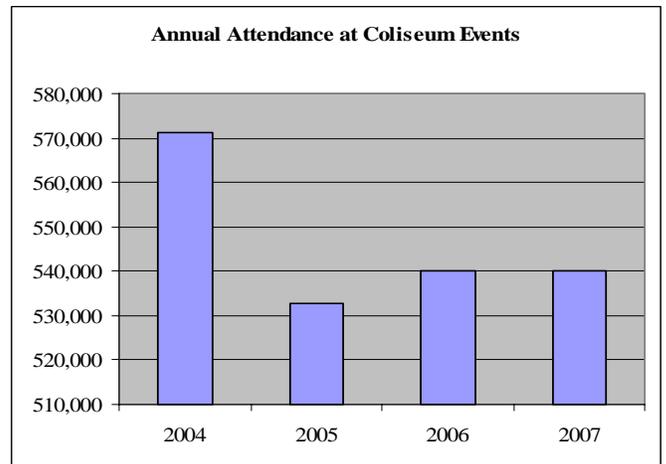
The Kansas Coliseum came into existence in response to the community’s desire for a facility that would attract national touring shows and events, as well as serve as a location for local and agricultural events.

Adopted Budget Adjustments:	
Item:	Amount:
Reductions	
• Maintenance Workers (2.0 FTE)	71,286
Total	\$71,286

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 the South Central



Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,530,959	1,885,155	1,850,155	2,078,749	12.4%
Contractual Services	951,192	934,344	929,344	995,699	7.1%
Debt Service	-	-	-	-	-
Commodities	160,122	119,795	159,795	119,795	-25.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,642,274	2,939,294	2,939,294	3,194,243	8.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	2,130,844	2,106,726	2,106,726	2,903,425	37.8%
Other Revenue	510,927	608,970	608,970	70,286	-88.5%
Total Revenue	2,641,771	2,715,696	2,715,696	2,973,711	9.5%
Full-Time Equivalents (FTEs)	43.50	43.50	43.50	41.50	-4.6%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
Kansas Coliseum	2,939,294	3,194,243
Total Expenditures	2,939,294	3,194,243

Budget Summary by Program

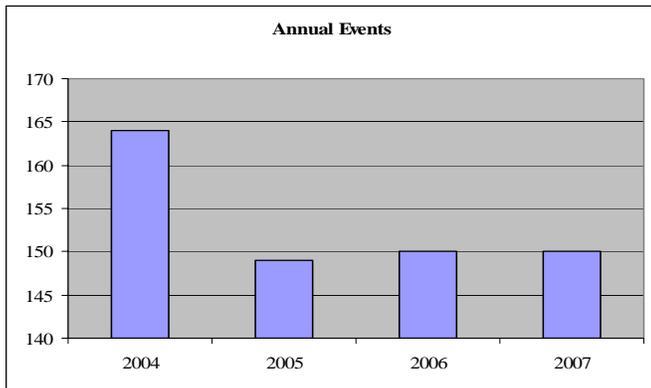
Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Administration	1,045,443	1,121,955	1,121,955	1,168,244	4.1%	6.00	6.00	6.00	0.0%
Pavillions	698,858	704,717	701,717	691,134	-1.5%	9.00	9.00	9.00	0.0%
Brown Arena	505,303	682,989	685,989	750,378	9.4%	18.00	18.00	16.00	-11.1%
Sales & Marketing	92,816	124,584	124,584	125,264	0.5%	2.00	2.00	2.00	0.0%
Select-A-Seat	299,853	305,049	305,049	459,222	50.5%	8.50	8.50	8.50	0.0%
Total	2,642,274	2,939,294	2,939,294	3,194,243	8.7%	43.50	43.50	41.50	-4.6%

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

Enhancements for the coming year include a major upgrade to the Select-A-Seat computerized ticketing system that will allow customers to print tickets from home off the web. This system is expected to be operational in late 2006.

The Kansas Coliseum is slated to be replaced by a new larger facility located in downtown Wichita 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 Pavillions.

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 and reduce the dependency on the subsidies from the General Fund. As a result of pursuing these events, the original subsidy of \$979,380 was reduced to \$510,927 in 2005. The subsidy requested for 2007 will be even lower at \$70,199, due to the implementation of a Parking Fee for most events, which is expected to generate \$750,000.



Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.
Full event calendar for all facilities (index score)	7	6	7
Secondary Indicators			
Performances per year	285	285	285
Revenue per attendee	\$4.01	\$4.01	\$4.01
Customer service rating	86%	86%	86%
Select-A-Seat fees	\$1.05	\$1.05	\$1.05
Food and beverage sales per attendee	\$1.22	\$1.22	\$1.22
Building rental	\$671,402	\$670,000	\$670,000
Equipment rentals	\$116,318	\$115,000	\$115,000

Goals:
<ul style="list-style-type: none"> Increase the number of new entertainment opportunities to the surrounding region

• **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	
	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	446,675	468,000	468,000	481,814	3.0%
Contractual Services	588,204	637,685	637,685	670,160	5.1%
Debt Service	-	-	-	-	-
Commodities	10,563	16,270	16,270	16,270	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,045,443	1,121,955	1,121,955	1,168,244	4.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	509,707	212,929	212,929	70,286	-67.0%
Total Revenue	509,707	212,929	212,929	70,286	-67.0%
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	
	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	402,211	472,256	472,256	429,793	-9.0%
Contractual Services	268,205	208,611	203,611	237,491	16.6%
Debt Service	-	-	-	-	-
Commodities	28,443	23,850	25,850	23,850	-7.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	698,858	704,717	701,717	691,134	-1.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	513,308	592,778	592,778	604,327	1.9%
Other Revenue	-	200,000	200,000	-	-100.0%
Total Revenue	513,308	792,778	792,778	604,327	-23.8%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	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 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: Kansas Coliseum				53003-502	
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	425,234	625,944	625,944	693,333	10.8%
Contractual Services	25,638	15,445	15,445	15,445	0.0%
Debt Service	-	-	-	-	-
Commodities	54,431	41,600	44,600	41,600	-6.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	505,303	682,989	685,989	750,378	9.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,057,664	1,038,948	1,038,948	1,806,358	73.9%
Other Revenue	20	196,041	196,041	-	-100.0%
Total Revenue	1,057,684	1,234,989	1,234,989	1,806,358	46.3%
Full-Time Equivalents (FTEs)	18.00	18.00	18.00	16.00	-11.1%

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	
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	81,800	108,264	108,264	108,944	0.6%
Contractual Services	2,480	9,320	9,320	9,320	0.0%
Debt Service	-	-	-	-	-
Commodities	8,536	7,000	7,000	7,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	92,816	124,584	124,584	125,264	0.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	97,951	70,000	70,000	71,540	2.2%
Other Revenue	1,200	-	-	-	-
Total Revenue	99,151	70,000	70,000	71,540	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 area Dillon’s stores. This flexibility has served to increase attendance to all events.

Fund: Kansas Coliseum				53005-502	
	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	175,039	210,691	175,691	364,864	107.7%
Contractual Services	66,665	63,283	63,283	63,283	0.0%
Debt Service	-	-	-	-	-
Commodities	58,149	31,075	66,075	31,075	-53.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	299,853	305,049	305,049	459,222	50.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	461,921	405,000	405,000	421,200	4.0%
Other Revenue	-	-	-	-	-
Total Revenue	461,921	405,000	405,000	421,200	4.0%
Full-Time Equivalents (FTEs)	8.50	8.50	8.50	8.50	0.0%

Goal:

- Increase Select-A-Seat ticket sales

