



John Nath
 Director
 1229 E 85th North
 Valley Center, Kansas 67147
 316-755-1243
jnath@kansascoliseum.com

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 to attract national touring shows and events, as well as serve as a location for local and agricultural events.

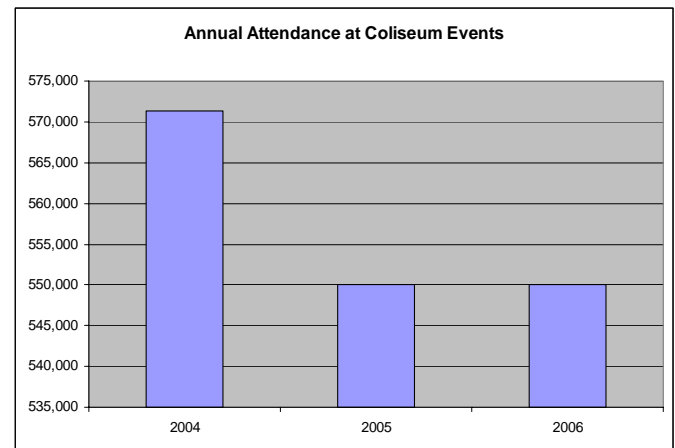
The purpose of the Kansas Coliseum is to:

- Provide world class entertainment and events to the South Central Kansas region
- Provide and 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 value to the community is in the enhancement of the quality of life that having an entertainment venue like the Kansas Coliseum provides. The Kansas Coliseum is operated as an enterprise fund performing more like a business rather than a normal governmental department. The Coliseum owns and operates the Select-A-Seat computerized ticketing system providing ticketing services to a wide array of clients in the South Central

Adopted Program Enhancements	
Item:	Amount:
• Subsidy for Operations	\$608,886
Total	\$608,886

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

**Budget Summary by Category**

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	1,642,216	1,419,553	1,605,945	1,885,155	17.4%
Contractual Services	972,210	727,546	900,967	934,344	3.7%
Debt Service	-	-	-	-	-
Commodities	106,735	78,567	117,032	119,795	2.4%
Capital Improvements	-	-	-	-	-
Equipment	3,484	-	75,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,724,644	2,225,666	2,698,944	2,939,294	8.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	2,475,137	1,246,286	1,990,847	2,106,728	5.8%
Other Revenue	270	979,380	703,391	608,970	-13.4%
Total Revenue	2,475,407	2,225,666	2,694,238	2,715,698	0.8%
Full-Time Equivalents (FTEs)	40.00	33.04	43.00	43.00	0.0%

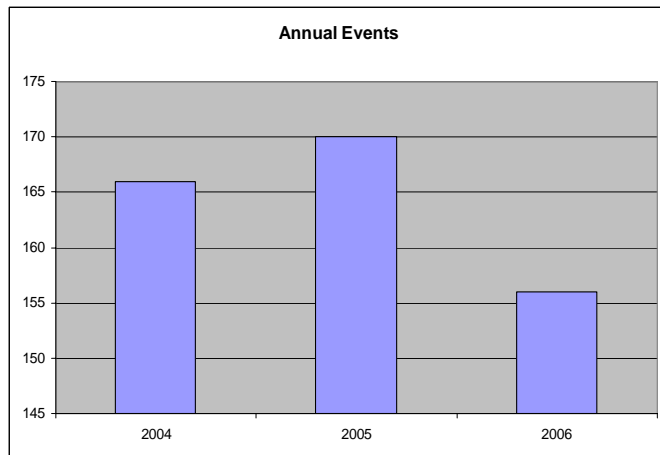
Budget Summary by Fund

	2005 Revised	2006 Budget
Expenditures		
Kansas Coliseum	2,698,944	2,939,294
Total Expenditures	2,698,944	2,939,294

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Administration	1,118,583	959,472	1,036,997	1,121,955	8.2%	6.00	6.00	6.00	0.0%
Pavillions	628,660	468,910	663,129	704,717	6.3%	6.68	9.00	9.00	0.0%
Brown Arena	589,240	425,135	554,273	682,989	23.2%	13.36	18.00	18.00	0.0%
Sales & Marketing	115,179	108,954	94,485	124,584	31.9%	2.00	2.00	2.00	0.0%
Select-A-Seat	272,982	263,195	350,060	305,049	-12.9%	5.00	8.00	8.00	0.0%
Total	2,724,644	2,225,666	2,698,944	2,939,294	8.9%	33.04	43.00	43.00	0.0%

Enhancements for the coming year include a major upgrade to the Select-A-Seat computerized ticketing system with the capability to print tickets from home off the web. This system is expected to be operation in mid 2006.



The Kansas Coliseum is slated to be replaced by a new larger facility located in downtown Wichita by 2009. It will be business as usual at the Coliseum until events prepare to transition to the new arena. It is important to note that only the traditional arena type 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 of 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 will be reduced to approximately \$703,000. The subsidy requested for 2006 will be even lower at \$608, 886 and could also be potentially reduced as the calendar is booked for events.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.	Goal: <ul style="list-style-type: none">Increase the number of new entertainment opportunities to the surrounding region
Input: Resources needed to produce a unit of output	Number of signed contracts for new events	20	20	23	
	Multi-year license agreements	12	7	7	
Output: Amount of product or service provided	Annual events	166	170	156	
	Annual attendance	571,406	550,000	550,000	
Efficiency: Inputs consumed to produce a unit of output	Events per week	3.19	3.27	3.00	
	Attendance per event	3,442	3,235	3,526	
Service Quality: Client satisfaction, and timeliness	Partner/client satisfaction	91%	95%	95%	
	Attendee satisfaction rating	76.5%	90.0%	90.0%	
Outcome: Qualitative consequence associated with the service	Self sufficiency off of revenues	99.9%	56.0%	72.8%	

• 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 ticket system. Most of the revenues are generated through concession sales, building rentals, advertising and ticket service fees.

Fund: Kansas Coliseum				53001-502	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	435,714	452,680	441,824	468,000	5.9%
Contractual Services	664,661	499,299	576,922	637,685	10.5%
Debt Service	-	-	-	-	-
Commodities	14,725	7,493	18,251	16,270	-10.9%
Capital Improvements	-	-	-	-	-
Equipment	3,484	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,118,583	959,472	1,036,997	1,121,955	8.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	150	311,927	307,350	212,929	-30.7%
Total Revenue	150	311,927	307,350	212,929	-30.7%
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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	388,194	292,442	406,854	472,256	16.1%
Contractual Services	217,819	155,618	238,146	208,611	-12.4%
Debt Service	-	-	-	-	-
Commodities	22,647	20,850	18,129	23,850	31.6%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	628,660	468,910	663,129	704,717	6.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	581,538	394,875	421,363	592,778	40.7%
Other Revenue	-	198,330	200,000	200,000	0.0%
Total Revenue	581,538	593,205	621,363	792,778	27.6%
Full-Time Equivalents (FTEs)	9.00	6.68	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. Britt Brown can host concerts, rodeos and other dirt events, trade shows and other ticketed events. The Coliseum is home to professional sports franchises such as the Wichita Thunder Ice Hockey team, and the Wichita Aviators Indoor Football 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	528,194	397,200	471,387	625,944	32.8%
Contractual Services	16,517	7,262	20,549	15,445	-24.8%
Debt Service	-	-	-	-	-
Commodities	44,528	20,673	62,337	41,600	-33.3%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	589,240	425,135	554,273	682,989	23.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,127,672	851,411	977,315	1,038,948	6.3%
Other Revenue	-	265,506	196,041	196,041	0.0%
Total Revenue	1,127,672	1,116,917	1,173,356	1,234,989	5.3%
Full-Time Equivalents (FTEs)	18.00	13.36	18.00	18.00	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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	97,693	103,171	92,449	108,264	17.1%
Contractual Services	11,439	2,257	1,413	9,320	559.6%
Debt Service	-	-	-	-	-
Commodities	6,048	3,526	623	7,000	1023.6%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	115,179	108,954	94,485	124,584	31.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	126,452	-	91,622	70,000	-23.6%
Other Revenue	120	73,287	-	-	-
Total Revenue	126,572	73,287	91,622	70,000	-23.6%
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 fund center is a regional ticketing service that originated in 1989. Select-A-Seat was instituted to allow the public to have a convenient way of purchasing tickets to area events. Select-a-Seat services events held at the Kansas Coliseum, Century II, Kansas State Fair, Cotillion, The Orpheum, Wichita Aviators, Thunder Hockey and other events in this 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	192,421	174,060	193,431	210,691	8.9%
Contractual Services	61,774	63,110	63,937	63,283	-1.0%
Debt Service	-	-	-	-	
Commodities	18,786	26,025	17,692	31,075	75.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	75,000	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	272,982	263,195	350,060	305,049	-12.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	639,475	-	500,547	405,000	-19.1%
Other Revenue	-	130,330	-	-	
Total Revenue	639,475	130,330	500,547	405,000	-19.1%
Full-Time Equivalents (FTEs)	5.00	5.00	8.00	8.00	0.0%

Goal:

- Increase Select-A-Seat ticket sales