



CIVIC PLAZA CONVENTION AND THEATRICAL FACILITIES

Program Goal

The Civic Plaza Convention and Theatrical Facilities Department encourages organizations to hold conventions and trade shows in Phoenix, and facilitates activities that expand the leisure time activities for the general public by providing diversified entertainment and cultural programs in downtown Phoenix.

Budget Allowance Explanation

The Civic Plaza Convention and Theatrical Facilities operating budget allowance of \$36,048,000 is \$2,816,000 or 8.5 percent more than 2004-05 estimated expenditures.

The increase is primarily a result of inflationary increases and an increase in the Greater Phoenix Convention & Visitors Bureau contract due to increased revenues resulting from a recovering economy. The budget also includes the carry-forward of 2004-05 funds for painting the Patriot’s Square garage. The increase is partially offset by reductions in General Fund expenditures.

The General Fund reductions include reduced improvements to General Fund parking garages. These reductions will result in less efficient lighting of the garages.

Expenditure and Position Summary

	2003-04	2004-05	2005-06
Operating Expense	\$31,528,000	\$33,232,000	\$36,048,000
Total Positions	205.4	205.4	208.4
Source of Funds:			
Civic Plaza	\$27,462,000	\$25,409,000	\$28,298,000
General	1,862,000	1,943,000	1,995,000
City Improvement	1,641,000	1,680,000	1,556,000
Sports Facilities	563,000	4,200,000	4,199,000



The Orpheum Theater was the site of the October 2003 nationally televised debate featuring Democratic presidential candidates.



Civic Plaza Convention and Theatrical Facilities Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2005-06 budget allowance:

	2003-04	2004-05*	2005-06
Estimated direct spending impact from conventions (millions)	\$83.9	\$92.1	\$99.0
Number of conventions	40	49	53
Number of local public shows	43	40	41
Percent square feet occupancy (all events)	67%	68%	62%
Number of theatrical performances	348	251	254
Total theater attendance	387,089	228,000	321,500
Total parking revenue (millions)	\$6.7	\$6.3	\$5.8
Revenue per parking space	\$853	\$829	\$759
Operating expense per parking space	\$533	\$692	\$706

*Based on 10 months actual experience.

Economic benefit of events may vary with the size, duration, type and length of event. Estimated direct spending impact is reported by the Greater Phoenix Convention and Visitors Bureau. Estimated direct spending impact and the number of conventions is increasing in 2005-06 due to a concentrated effort to book smaller conventions in order to utilize the existing space during the expansion. Theater attendance is increasing in 2005-06 due to the re-opening of Symphony Hall and its greater seating capacity in comparison to Orpheum Theater, which was being used in 2004-05 while Symphony Hall was being renovated.

