

# CONVENTION CENTER

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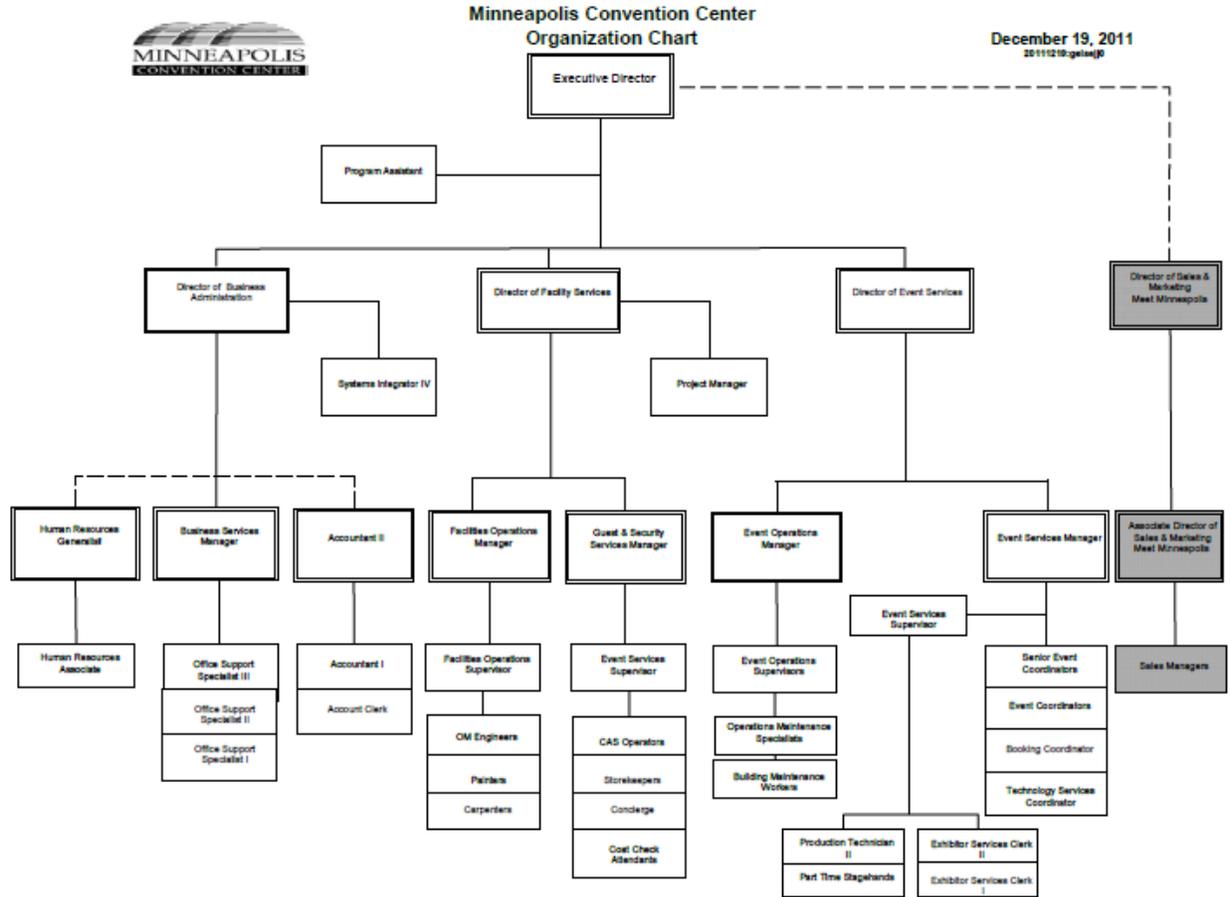
## MISSION

The Minneapolis Convention Center will be the best Convention Center by providing an exceptional facility, outstanding internal and external customer service, and responsible use of our resources.

## BUSINESS LINES

- ◆ **Event Services** is responsible for providing an exceptional product through the coordination of both in-house departments and contracted services for these major event activities: Event Services, Event Operations, Custodial Operations and Technology Services. These business units work to address the areas of production, set-up, event coordination, and other client needs.
- ◆ **Facility Services** ensures that sufficient building, safety, and capital resources are available to maintain a world-class facility for our customers. Proper maintenance, contract management, and capital planning are keys to maintaining a world-class facility. Facility Services coordinates the areas of safety and security, guest services, parking and marshaling operations, building and grounds maintenance, and capital project planning and management.
- ◆ **Sales and Marketing Services** provides the first point of contact for all business. This group is responsible for providing information about the facility, identifying and attracting events, maintaining relationships, and gathering data on how the MCC serves customers. The majority of these services are provided through our partnership with Meet Minneapolis, in coordination with the Convention Center's Executive Management Team.
- ◆ **Business and Employee Services** addresses the need for depth and sophistication of the business reporting requirements for our Executive Management Team and stakeholders, as well as responds to employee relations and employee development needs. We recognize that the labor force at the Convention Center must be fully developed, fully utilized, and fully recognized in order to move us to the next level of superior customer service.

# ORGANIZATIONAL CHART



## Goal: Jobs & Economic Vitality

### Minneapolis Convention Center Events

Convention Center

Other Fund: \$22,581,804

The Convention Center Events Program provides sales, event coordination, delivery of audio visual, utility, security and guest services to international, national, regional, state and local clients and their attendees. This program also includes the City's contract with Meet Minneapolis, which provides sales services for the Convention Center as well as destination marketing for the City of Minneapolis.

Convention Center events drive economic impact to the City as these clients and attendees purchase goods and services from the Convention Center as well as local businesses contributing to a vibrant downtown. Meet Minneapolis also pursues leisure travelers and sponsorship opportunities.

## **Minneapolis Convention Center Facilities**

*Convention Center*

Other Fund: \$19,937,711

The Convention Center Facility Program provides the physical building and grounds of the Convention Center as well as the staff to maintain this City asset. The Events Program utilizes the facility to sell and host events. The Facilities Program includes capital expenditures.

## **Minneapolis Convention Center Tallmadge Building**

*Convention Center*

Other Fund: \$225,000

The Convention Center Tallmadge Building is currently operated as an office building that is leased to local businesses. Within the next several years, as lease contracts expire, the Convention Center will implement its long-term competitive strategy to repurpose this building into a visitor center and restaurant to provide amenities and access to cultural and recreational activities to visitors. This will assist in attracting national business and economic impact to the City.

## **Target Center**

*Convention Center*

Other Fund: \$5,707,000

The Target Center program provides an operating subsidy and capital funds for this City-owned facility through a contractual agreement with its operator, AEG.

## **FINANCIAL ANALYSIS**

### **Expenditure**

For 2013, the Convention Center's budget is \$48.5 million, a 0.6% decrease from 2012. The Convention Center does not receive funding from the General Fund, but rather through the Convention Center Fund. The department reduced 17 FTEs from 2012 staffing levels.

### **Revenue**

In 2013, the department anticipates \$72.3 million in revenue, a \$7.0 million decrease from 2012.

### **Fund Allocation**

In 2013, 100% of the department's budget is from the Convention Center Fund.

### **Mayor's Recommended Budget**

The Mayor recommended no programmatic changes to the proposed expense budget.

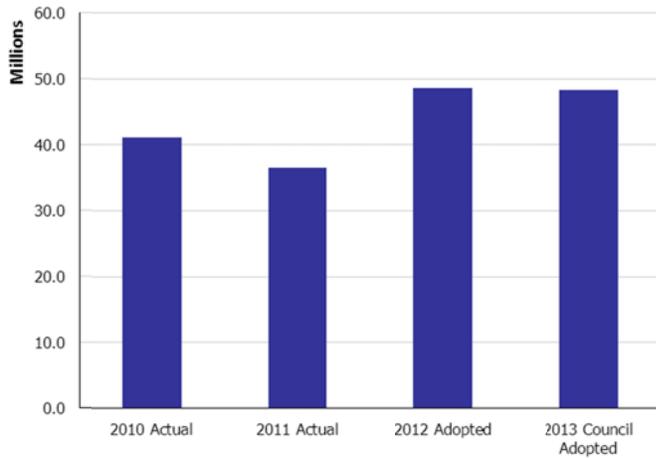
### **Council Adopted Budget**

Council approved the Mayor's recommendations.

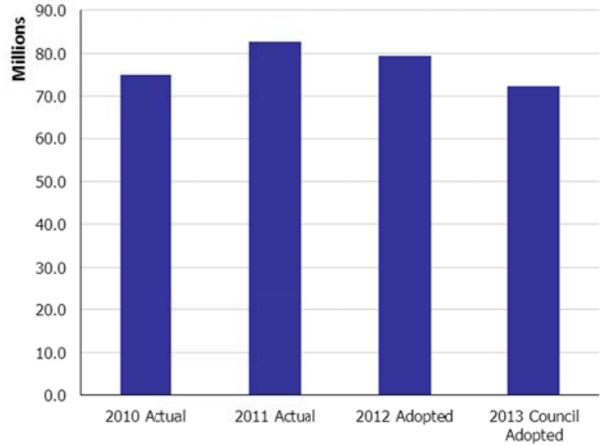
**CONVENTION CENTER  
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	9,082,314	9,389,459	9,913,227	9,417,127	-5.0%	(496,100)
FRINGE BENEFITS	3,630,580	3,469,041	4,473,782	4,253,453	-4.9%	(220,329)
CONTRACTUAL SERVICES	19,067,235	19,445,533	20,369,948	20,458,213	0.4%	88,265
OPERATING COSTS	1,334,786	1,319,460	1,270,806	1,396,883	9.9%	126,077
CAPITAL	8,025,309	2,923,704	12,692,675	12,925,839	1.8%	233,164
<b>TOTAL SPECIAL REVENUE</b>	<b>41,140,223</b>	<b>36,547,198</b>	<b>48,720,438</b>	<b>48,451,514</b>	<b>-0.6%</b>	<b>(268,923)</b>
<b>TOTAL EXPENSE</b>	<b>41,140,223</b>	<b>36,547,198</b>	<b>48,720,438</b>	<b>48,451,514</b>	<b>-0.6%</b>	<b>(268,923)</b>
REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>SPECIAL REVENUE</b>						
CHARGES FOR SALES	0	35,731	0		0.0%	0
CHARGES FOR SERVICES	4,499,809	5,311,598	5,140,000	5,339,000	3.9%	199,000
CONTRIBUTIONS	0	250,000	0		0.0%	0
INTEREST	402,611	359,760	314,359	265,132	-15.7%	(49,227)
OTHER MISC REVENUES	2,490,962	2,758,318	2,509,000	3,044,000	21.3%	535,000
RENTS	6,203,352	6,580,122	6,492,000	6,400,000	-1.4%	(92,000)
SALES AND OTHER TAXES	61,306,954	65,929,924	64,865,392	57,300,000	-11.7%	(7,565,392)
TRANSFERS IN	0	1,389,759	0		0.0%	0
<b>SPECIAL REVENUE</b>	<b>74,903,688</b>	<b>82,615,212</b>	<b>79,320,751</b>	<b>72,348,132</b>	<b>-8.8%</b>	<b>(6,972,619)</b>
<b>TOTAL REVENUE</b>	<b>74,903,688</b>	<b>82,615,212</b>	<b>79,320,751</b>	<b>72,348,132</b>	<b>-8.8%</b>	<b>(6,972,619)</b>

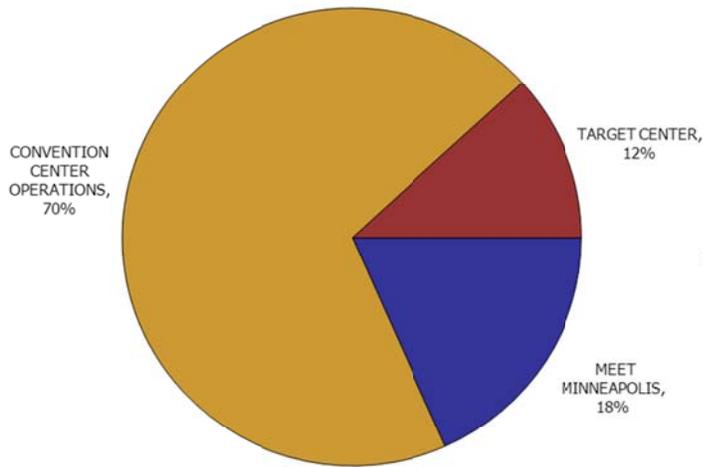
**Expense 2010 - 2013**



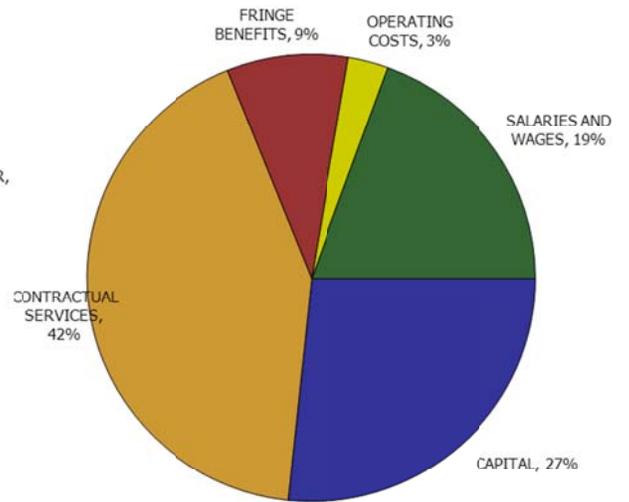
**Revenue 2010 - 2013**



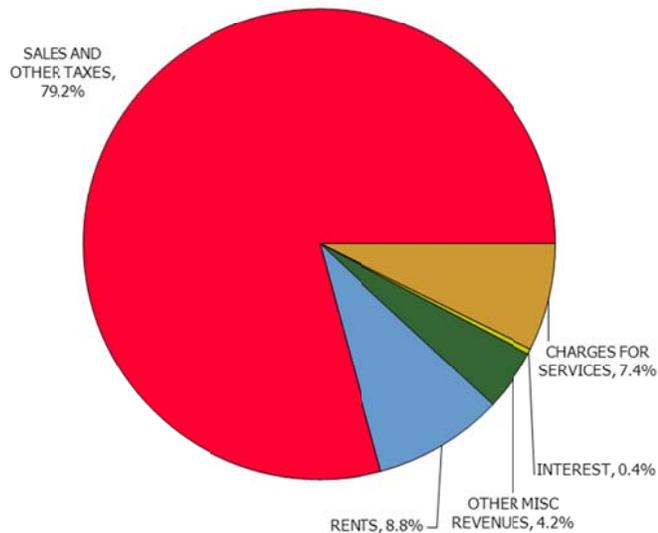
**Expense by Division**



**Expense by Category**



**Direct Revenue by Type**



# CONVENTION CENTER

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
CONVENTION CENTER		0.00				0
CONVENTION CENTER OPERATIONS	208.18	193.00	194.10	177.10	-8.8%	(17.00)
MEET MINNEAPOLIS						0
TARGET CENTER						0
<b>Overall</b>	<b>208.18</b>	<b>193.00</b>	<b>194.10</b>	<b>177.10</b>	<b>(9%)</b>	<b>(17.00)</b>

### Positions 2010-2013

