



February 5, 1986

COMMUNITY/CONVENTION CENTER
CITY OF SACRAMENTO

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: YEAR 11 ANNUAL REPORT
SACRAMENTO COMMUNITY/CONVENTION CENTER

SUMMARY

The YEAR 11 ANNUAL REPORT of the Sacramento Community/Convention Center is submitted for your review, and as an informational item.

Respectfully submitted,

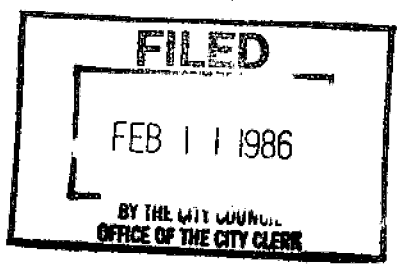
Sam J. Burns

Sam J. Burns
Director

For City Council information:

Walter J. Slife

For: Walter J. Slife
City Manager



/cat
Attachment





**SACRAMENTO
COMMUNITY/CONVENTION CENTER**

YEAR 11

ANNUAL REPORT

JULY 1, 1984 - JUNE 30, 1985

YEAR 11

SACRAMENTO COMMUNITY/CONVENTION CENTER

ANNUAL REPORT

JULY 1, 1984 - JUNE 30, 1985

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CITY OF SACRAMENTO

Mayor: Anne Rudin

Council: David M. Shore
Grantland Johnson
Douglas N. Pope
Tom Chinn
Joe Serna, Jr.
William A. Smallman
Terry Kastanis
Lynn Robie

City Manager: Walter J. Slipe

Convention Center Administration:

Director: Sam J. Burns
Assistant Director: Leonard Zerilli
Events Coordination Supervisor: Michael Stauffer
Facilities Superintendent: Peter Hoover
Box Office Supervisor: David Scott
Booking Coordinator: Toni Ellingson

CITY OF SACRAMENTO

Community Center Authority:

Walter Christensen

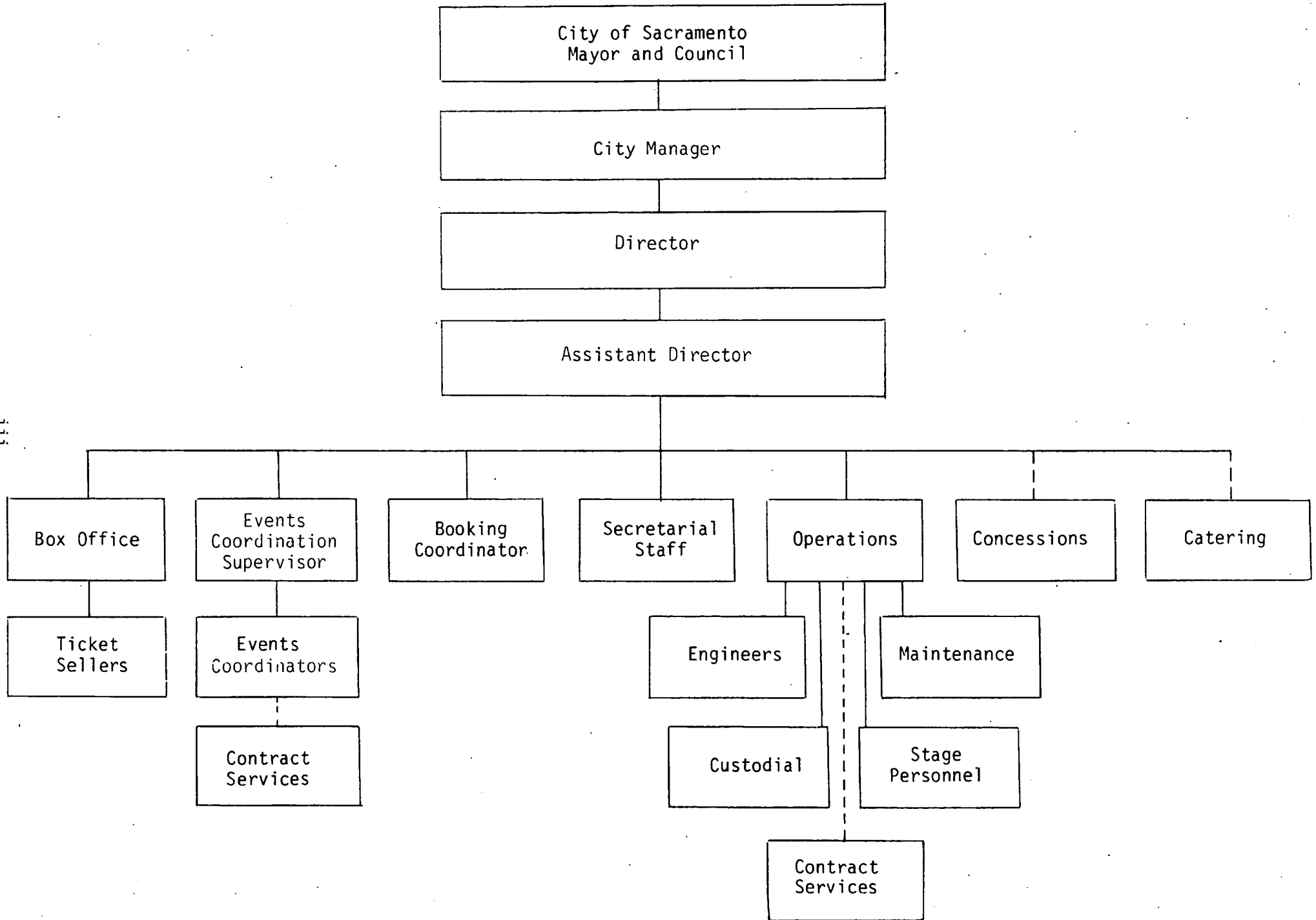
Ed Combatalade

Linda Tochterman

Ted Hansen

Satoshi Matsuda

Sacramento Community/Convention Center
ORGANIZATIONAL CHART



INTRODUCTION

The Community Center Department is pleased to present the "YEAR 11" Report. As we enter our second decade, the Center continues to be the hub of activity for business, education, and entertainment. The reputation that has been established for us in facilities and services continues to provide us with the increases in activity for most all the buildings.

The Center achieved significant increases in revenue again in 1984-85. Rentals income was up 25% and food-beverage and concessions were up just over 20%. Revenues from all sources was just shy of 25%.

This annual report reflects the statistics for the four buildings in the complex as well as a sampling of our users and fiscal data. It profiles accomplishments set out this year, in particular, in providing quality instead of quantity, keeping expenses in check while increasing revenues.

We know that we are able to achieve our goals of expanded use with the services we provide. But as we continue to analyze this report, we know too that our bookings are limited with the space we have to offer now and that expansion is necessary and essential for expanded usage. Certain of our shows are exceeding the limits of our Exhibit Hall and meeting rooms, and they will look elsewhere for available space if we do not meet their expansion needs.

ACTIVITIES

These are but a few of the bookings calendared this year and attended by nearly 900,000 people:

Conferences/
Conventions:

Assembly of God Youth Ministries

League of California Cities

Computers & Health Care

Worldwide Church of God

Mustard Seed Conference

Association of Christian Schools International

Diocese of Sacramento

California Democratic Party

Republican State Central Committee

California Parks & Recreation Society

State Tourism Conference

Institute in Basic Youth Conflicts

California Society of Municipal Finance Officers

California Nurses Association

Art Directors and Artists Club of Sacramento

United Methodist Church

Universal Fellowship of Metropolitan

Community Churches

California Association of School Transportation
Officials

Exhibit/Trade Shows: Bustamante Antique Shows
West Coast Western Market
Sacramento Antique Coin & Gun Show
PYA/Monarch Food Show
Harvest Festival
Alcohol Beverage Merchants
B.E.N. Office Products & Systems Show
Sacramento Bridal Fair
Sacramento Travel Fair
Body Shop Equipment Trade Show
B.E.N. Used Office Equipment Show

Concerts:

George Winston
Chuck Mangione
Missing Persons
Ratt
Gordon Lightfoot
Hank Williams Jr.
Al Jarreau
Krokus
Merle Haggard
Planetary Invasion
Johnny Lee
Teena Marie
Earl Klugh
Luther Vandross

Concerts:

Wynton Marsalis
Romanian National Choir

Special Events:

All Star Wrestling
Sugar Babies
Ice Capades
Victor Borge
Taming of the Shrew
Edward Villella
Rigoletto
William F. Buckley
Sleeping Beauty Ballet
Alvin & The Chipmunks
Hagler vs. Hearns, Closed Circuit TV Boxing
Ebony Fashion Fair
Sesame Street Live
Worldwide Dreambuilders

Exams:

Registered Nurses
Contractors State Licensing
Local 39 Apprentice
Vocational Nurses
Psychiatric Technicians
Clinical Lab Technicians

SUMMARY

The plan adopted in 1982 for a definition of use of facilities has been successful for the last two years. The expansion in use in the respective buildings follows that plan. Particular emphasis was and is placed on Exhibit Hall utilization for trade show and exhibit type events.

In 1984-85 event days in the Exhibit Hall increased by 16%, from 280 to 325. Even more importantly was the actual public use days, from 225 to 275, allowing only five additional days for move-in or out for the increase in fifty public days. This equates to revenue gains.

While the Auditorium had seven fewer events, revenue was up 34.6%. This is due primarily by quality events that will generate income.

Ticket prices rose this year as evidenced by the gross of over 4.3 million dollars in sales. This was for the 257 events, up 6.6% from 241 the year prior.

Food and beverage income was up too by 19%. This revenue source was from the concessions operations of Volume Services and the three catering firms -- Dorman's, Kato's, and Volume Services -- for a total of \$369,907.

During this year, 1,354 event days were booked in the 344 calendar days used. Contracts were issued to 661 organizations for

their scheduled events during this time.

The department realized, for the first time, income of over 1.5 million dollars from all revenue sources. The transient occupancy tax paid to the Community Center Fund was nearly 3.7 million dollars. A total of over 5.2 million dollars for 1984-85.

By our aggressive sales efforts and fiscal scrutiny, the department increased the utilization of the complex and did so by reducing its budget allocation by nearly 1.5%. As an enterprise department, we will continue to strive for maximum use with conservative financial management, thus operating without cost to the taxpayers.

We continue to await the start of the Capitol Center Project and expansion plans for the Community Center. With the start of these two major projects, our success in goal achievements will be even more apparent.

Sacramento Community Center

USAGE PER BUILDING
1984-85

Month	Memorial Auditorium	Theater	Activity Building	Exhibit Hall	Monthly Total
July	3	10	31	15	59
August	17	0	36	22	75
September	3	18	41	38	100
October	6	22	60	27	115
November	7	34	43	25	109
December	4	30	53	19	106
January	2	17	57	27	103
February	5	27	75	24	131
March	22	36	88	38	184
April	11	28	64	44	147
May	15	15	66	23	119
June	9	11	63	23	106
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TOTAL USES PER BUILDING	105	248	677	325	1,354
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COMPARISON 1983-84	112	240	699	280	1,331

Sacramento Community Center

USAGE BY TYPE OF EVENT
1984-85

"A" Actual Event Day
"B" Move In/Out, Rehearsal

	Exhibit Hall		Activity Bldg.		Theater		Auditorium		Totals	
	A	B	A	B	A	B	A	B	A	B
Banquets/ Receptions	45	0	189	1	1	0	4	0	239	0
Classical:										
Ballet	0	0	0	0	24	8	0	0	24	8
Opera	0	0	0	0	4	4	0	0	4	4
Symphony	0	0	0	0	79	49	0	0	79	49
Concerts:										
Contemporary	0	0	0	0	23	1	6	0	29	1
Country	1	0	0	0	2	0	3	0	7	0
Rock	1	0	0	0	3	0	8	0	11	0
Dance	29	0	19	0	1	0	2	2	51	2
Sports	0	0	0	0	0	0	14	0	14	0
Family	0	0	0	0	0	0	29	5	29	5
Trade Shows	53	41	12	3	3	0	0	0	68	44
Conventions	36	4	31	3	10	0	9	0	85	7
Meetings & Seminars	66	4	326	0	33	2	19	0	444	6
Government	46	1	93	1	1	0	3	0	143	2
TOTAL	275	50	670	7	184	64	97	7	1,227	127
COMPARISON 1983-84	225	55	680	19	175	65	104	8	1,184	147

SOLD OUT EVENTS

1984-85

<u>Date</u>	<u>Event</u>	<u>Facility</u>
Oct. 6	SAN FRANCISCO SYMPHONY	Theater
Nov. 8	GROVER WASHINGTON, JR.	Theater
Nov. 9	STATLER BROTHERS	Theater
Dec. 6-16	THE NUTCRACKER BALLET	Theater
Dec. 28	NIGHT RANGER	Auditorium
Dec. 29	SAM HARRIS	Theater
Various	SACRAMENTO SYMPHONY	Theater
Jan. 22-23	JOHNNY MATHIS	Theater
Jan. 25	WILLIE NELSON	Auditorium
Feb. 1-3	"MADAMA BUTTERFLY" OPERA	Theater
Feb. 12	GEORGE THOROGOOD	Theater
Feb. 24	KISS	Auditorium
Mar. 5	CHACON VS. ROACH, PROFESSIONAL BOXING	Auditorium
Apr. 12-13	MASON WILLIAMS, SACRAMENTO SYMPHONY	Theater
Jun. 23	NEW EDITION	Auditorium

Sacramento Community Center

SUMMARY OF BUILDING AND EQUIPMENT RENTAL
1984-85

<u>Month</u>	<u>Attendance</u>	<u>Equipment/ Labor</u>	<u>Memorial Auditorium</u>	<u>Theater</u>	<u>Activity Building</u>	<u>Exhibit Hall</u>	<u>Monthly Total</u>
July	43,890	\$ 5,902	\$ 4,778	\$12,350	\$ 6,535	\$ 17,959	\$ 47,523
August	33,319	2,804	10,447	0	9,460	14,948	37,659
September	68,166	7,759	19,730	17,025	12,514	33,657	90,685
October	125,061	5,652	11,253	18,548	14,421	34,981	84,855
November	81,783	5,551	9,794	24,598	15,776	21,740	77,459
December	82,104	9,356	15,880	31,165	14,764	19,546	90,711
January	48,702	5,082	4,500	15,332	17,435	26,870	69,219
February	72,249	9,664	12,932	19,101	19,919	23,950	85,565
March	119,693	5,972	35,028	20,638	23,182	30,215	115,035
April	71,740	10,379	24,847	21,012	25,273	33,778	115,288
May	61,264	7,513	16,195	18,500	18,755	23,870	84,833
June	81,672	12,815	18,928	11,300	18,291	37,402	98,737
TOTAL	889,643	\$88,450	\$184,311	\$209,569	\$196,324	\$318,916	\$997,570
COMPARISON 1983-84	858,570	\$74,687	\$136,909	\$175,717	\$177,077	\$232,677	\$797,067

Sacramento Community Center

CATERING, CONCESSIONS, AND MISCELLANEOUS INCOME
1984-85

<u>Month</u>	<u>Concessions</u>	<u>Misc. Concessions</u>	<u>Catering Fees</u>	<u>Misc. Income</u>	<u>Monthly Total</u>
July	\$11,057	\$ 956	\$ 1,418	\$2,670	\$16,100
August	9,374	2,061	6,298	1,545	19,279
September	19,358	2,541	11,224	1,601	34,724
October	25,897	1,975	5,348	703	33,924
November	10,071	494	5,557	410	16,533
December	24,017	5,088	17,665	2,798	49,569
January	13,499	394	9,382	694	23,969
February	13,416	3,250	7,760	997	25,423
March	32,400	2,286	15,511	879	51,075
April	25,172	860	17,856	1,808	45,696
May	18,213	2,381	13,139	271	34,004
June	8,462	1,585	7,630	1,934	19,611
TOTAL	\$210,936	\$23,872	\$118,789	\$16,310	\$369,907
COMPARISON 1983-84	\$173,104	\$18,990	\$98,884	\$19,885	\$310,863

Sacramento Community Center

CATERING AND CONCESSION EVENT DAYS
1984-85

Month	<u>Concessions</u>	<u>Miscellaneous Concessions</u>	<u>Catering</u>	<u>Total Catering Revenue</u>	<u>Dorman's Catering</u>	<u>Kato's Katering</u>	<u>Volume Service Catering</u>	<u>Volume Service Coffee</u>
July	21	4	12	\$ 1,418	1	0	9	2
August	19	3	16	6,298	1	3	10	2
September	43	3	26	11,224	2	5	17	2
October	39	6	31	5,348	2	4	17	8
November	36	5	27	5,557	4	4	12	7
December	47	4	37	17,665	9	2	21	5
January	31	1	25	9,382	2	3	16	4
February	31	4	36	7,760	1	3	25	7
March	62	3	50	15,511	2	6	26	16
April	56	3	48	17,856	10	4	27	7
May	38	4	31	13,139	5	2	17	7
June	25	3	33	7,630	2	2	22	7
TOTAL	448	43	372	\$118,789	41	38	219	74
COMPARISON 1983-84	435	29	366	\$98,884	31	41	214	80

Sacramento Community Center

BOX OFFICE REPORT
1984-85

<u>Month</u>	<u>Ticket Gross Income</u>	<u>Box Office (Net)</u>	<u>Taxes</u>	<u>Number of Shows</u>
July	\$467,741	\$ 9,950	\$ 8,869	18
August	107,206	7,949	4,401	6
September	320,559	14,803	14,380	21
October	325,318	10,878	12,031	13
November	184,918	9,336	7,300	13
December	461,218	24,465	8,258	27
January	417,615	12,052	4	32
February	435,984	14,286	0	21
March	344,961	18,932	0	17
April	664,211	13,715	1,094	50
May	350,030	15,960	0	26
June	287,607	8,987	0	13
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TOTAL	\$4,367,368	\$161,313	\$56,337	257
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COMPARISON 1983-84	\$3,216,242	\$121,151	\$84,766	241

Sacramento Community Center

FISCAL SUMMARY
1984-85

<u>Month</u>	<u>Building/ Equipment Rental</u>	<u>Concessions, Catering, Misc. Income</u>	<u>Box Office (Net)</u>	<u>Admission Tax *</u>	<u>Event Days</u>	<u>Attendance</u>
July	\$ 47,523	\$ 16,100	\$ 9,950	\$ 8,869	59	43,890
August	37,659	19,279	7,949	4,401	75	33,319
September	90,685	34,724	14,803	14,380	100	68,166
October	84,855	33,924	10,878	13,125	115	125,061
November	77,459	16,533	9,336	7,304	109	81,783
December	90,711	49,569	24,465	8,258	106	82,104
January	69,219	23,969	12,052	0	103	48,702
February	85,565	25,423	14,286	0	131	72,249
March	115,035	51,075	18,932	0	184	119,693
April	115,288	45,696	13,715	0	147	71,740
May	84,833	34,004	15,960	0	119	61,264
June	98,737	19,611	8,987	0	106	81,672
TOTAL	\$997,570	\$369,907	\$161,313	\$56,337	1,354	889,643
COMPARISON 1983-84	\$797,067	\$310,863	\$121,151	\$84,766	1,331	858,570

*Deposited to General Fund.

Sacramento Community Center

REVENUE SUMMARY

	<u>1983-84</u>	<u>1984-85</u>
Rental, Buildings, and Equipment	\$797,067	\$997,570
Concessions	173,104	210,936
Catering	98,884	118,789
Miscellaneous Concessions	18,990	23,872
Miscellaneous Income	19,885	16,310
Box Office	121,151	161,313
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TOTAL	\$1,229,081	\$1,528,790
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Transient Occupancy Tax	\$3,379,107	\$3,696,301
Admission Tax	\$84,766*	\$56,337*

*Admission Tax deposited to General Fund.
July-December only; repealed January 1, 1985.

Sacramento Community Center

PRELIMINARY EXPENDITURES SUMMARY

	<u>1983-84</u>	<u>1984-85</u>	
	<u>Actual Expenditures</u>	<u>Budget</u>	<u>June 30 Expenditures</u>
Employee Services	\$1,389,625	\$1,617,517	\$1,435,782
Other Services, Supplies	3,042,015	3,243,815	3,053,803
Equipment	22,341	57,811	27,600
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OPERATING TOTAL	\$4,453,981	\$4,919,144	\$4,517,185
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Rental, Real Property	\$1,374,250	\$1,378,938	\$1,378,938