

Municipal Auditorium

Operations Line of Business

The purpose of the Operations Line of Business is to provide marketing, customer service, event management and administration products to event organizers and attendees so they can experience a successful event.

Administration Program

The purpose of the Administration Program is to provide marketing, customer service, event management and administration products to the internal and external customers of the Municipal Auditorium so that all attendees and event organizers can have a positive event experience.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Enterprise Fund	2,000,000	1,518,689	2,128,000	2,221,900	93,900	4.4%
Budget:	Special Purpose Fund	0	0	2,285,400	0	-2,285,400	-100.0%
	Total	\$2,000,000	\$1,518,689	\$4,413,400	\$2,221,900	-\$2,191,500	-49.7%
FTEs:	Enterprise Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	0.00	0.0%