

**PHOENIX CONVENTION CENTER**

**Program Goal**

The Phoenix Convention Center 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 Phoenix Convention Center 2009-10 operating budget allowance of \$59,920,000 is \$3,658,000 or 6.5 percent more than 2008-09 estimated expenditures. The increase is primarily due to a full year of operating costs for the convention center expansion. The increase is partially offset by reductions in General Fund and Convention Center Fund expenditures.

The General Fund reductions include the suspension of funding for capital improvement projects, interior painting for parking garages and Phoenix Police Department traffic control at the Heritage Garage during downtown events. Also included are reductions in funding for parking garage power washing, elevator and escalator maintenance, and contractual security services for parking garages. In addition, hours of operation at the Regency and Heritage garages have been reduced.

Convention Center Fund reductions include the suspension of 37.3 positions, reductions to various capital outlay and office-related commodities, reduced funding for the Rental Support Program for cultural performing companies and delays to customer service improvement programs. In addition, funding for information technology improvements, facility and landscape maintenance, and various professional services were reduced.

**Expenditure and Position Summary**

	2007-08	2008-09	2009-10
Operating Expense	\$43,010,000	\$56,262,000	\$59,920,000
Total Positions	229.9	304.4	304.4
Source of Funds:			
Convention Center	\$37,457,000	\$53,799,000	\$57,589,000
General	2,096,000	1,728,000	1,661,000
City Improvement	2,957,000	152,000	—
Sports Facilities	500,000	500,000	500,000
Other Restricted	—	83,000	170,000



*The Phoenix Convention Center has improved and expanded over the years to become what it is today – one of the most technologically advanced, guest-focused and culturally rich event venues in the country.*

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### Phoenix Convention Center Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2009-10 budget allowance:

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	2007-08	2008-09*	2009-10
Estimated direct spending impact from conventions (millions)**	\$153.9	\$353	\$289
Number of convention delegates	106,120	243,000	199,000
Number of conventions	54	56	59
Number of local public shows	35	43	47
Percent square feet occupancy (all events)	44%	51%	59%
Number of theatrical performances	322	350	325
Total theater attendance	353,538	320,000	320,000
Total parking revenue (millions)***	\$8.18	\$8.54	\$6.50
Revenue per parking space	\$1,444	\$1,508	\$1,431
Operating expense per parking space	\$944	\$1,024	\$1,178

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\*Based on 10 months actual experience.

\*\*Estimated direct spending impact is reported by the Greater Phoenix Convention and Visitors Bureau and is expected to decrease due to the effects of the national economy.

\*\*\*First Street and Jefferson Street garages will no longer be operated by the Phoenix Convention Center.