

**DEPARTMENTAL BUDGET INFORMATION
CIVIC CENTER DEPARTMENT (14)**

AGENCY PLAN: MISSION, GOALS AND BUDGET SUMMARY

MISSION:

Effective September 15, 2009, Civic Center was transferred to the Detroit Regional Convention Facility Authority (Michigan Public Act 554 of 2008) and is responsible for overseeing the development, ongoing management and operation of Cobo Hall. Hart Plaza property management is now the responsibility of the General Services Department. The Recreation Department provides programming to Hart Plaza.

EXPENDITURES

	2008-09 Actual Expense	2009-10 Redbook	2010-11 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 1,709,488	\$ 1,442,070	\$ -	\$ (1,442,070)	-100%
Employee Benefits	1,096,265	981,630	-	(981,630)	-100%
Prof/Contractual	3,307,244	3,598,932	-	(3,598,932)	-100%
Operating Supplies	28,581	16,000	-	(16,000)	-100%
Operating Services	9,675,935	8,977,092	-	(8,977,092)	-100%
Capital Outlays	2,151,483	595,000	-	(595,000)	-100%
Other Expenses	407,742	408,000	-	(408,000)	-100%
TOTAL	\$ 18,376,738	\$ 16,018,724	\$ -	\$ (16,018,724)	-100%
POSITIONS	33	34	0	(34)	0%

REVENUES

	2008-09 Actual Revenue	2009-10 Redbook	2010-11 Mayor's Budget Rec	Variance	Variance Percent
Telephone and Telegraph	\$ -	\$ 400	\$ -	\$ (400)	-100%
Other Reimbursements	\$ 648	\$ 2,000	\$ -	\$ (2,000)	-100%
Earnings on Investment	\$ 51,799	\$ -	\$ -	\$ -	0%
Building Rentals	\$ 3,559,011	\$ 2,747,983	\$ -	\$ (2,747,983)	-100%
Misc. Concessions	\$ 268,358	\$ 910,000	\$ -	\$ (910,000)	-100%
Restaurant Concessions	\$ 608,036	\$ 1,150,000	\$ -	\$ (1,150,000)	-100%
Checking Concessions	\$ 1,661	\$ 30,000	\$ -	\$ (30,000)	-100%
Equipment Rentals	\$ 3,010	\$ 25,000	\$ -	\$ (25,000)	-100%
Miscellaneous Receipts	\$ 69,056	\$ 10,000	\$ -	\$ (10,000)	-100%
Street Fund Transfers	\$ 30,045	\$ 30,045	\$ -	\$ (30,045)	-100%
Transfers from other rev	\$ 1,138,460	\$ 595,000	\$ -	\$ (595,000)	-100%
TOTAL	\$ 5,730,084	\$ 5,500,428	\$ -	\$ (5,500,428)	-100%

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