TOURISM & CULTURAL DEVELOPMENT

Department Mission/Purpose Statement

"We are dedicated to supporting and attracting innovative tourism and cultural partnerships, raising the City's profile as an international destination and providing a superior lifestyle."

Department Description

The Department supports, maintains and develops quality programs, which generate, satisfy and enhance the City's cultural institutions and infrastructure, as well as the City's cultural and tourist industries, while striving to provide year-round tourism activity that enhances both the visitor's experience and the quality of life of our residents.

The Department was established to centralize the City's tourism and cultural initiatives and programs through the unification of the Special Events Office, Film and Print Office, Entertainment Industry Office, Art in Public Places, Cultural Arts Council, Bass Museum of Art, Miami Beach Convention Center (MBCC), Jackie Gleason, Byron Carlyle and Colony Theaters, and the Office of Tourism and Conventions. The Department also partners with the Miami Beach Visitor and Convention Authority (VCA) and the Greater Miami Convention and Visitors Bureau (GMCVB) to market and promote the City of Miami Beach as a destination. The aforementioned areas have been reorganized into functional areas (Entertainment, Culture and Tourism) based upon their core business to gain efficiencies and take advantage of potential synergies. Please refer to the organizational chart for a detailed illustration of the Department.

Capital Investment in City's Arts and Cultural Facilities	
Facility	**City's Capital Investment**
Cultural Campus (Excluding Bass)	$21,400,000
Bass Museum	$8,600,000
Colony Theater	$7,300,000
Botanical Garden	$1,500,000
Byron Carlyle	$3,500,000
Cultural Park to support Soundspace	$10,000,000
Jackie Gleason Theater	$2,500,000
10th Street Auditorium*	$5,000,000
Wolfsonian- City Contribution	$176,000
Jewish Museum	$500,000
Little Acorn Theater	$1,100,000
Regional Library	$7,300,000
Library at South Pointe	$317,000
Total for all Cultural Arts Facilities	$62,476,000

* To be done in conjunction with the Serpentine Walkway for a total budget of $7,000,000.

Significant Prior Accomplishments

MBCC

- Maintained occupancy percentage for MBCC at 57% in FY 2005/06, as compared to 58% in FY 2004/05 and 52% in FY 2003/04.

- Extended SMG Management Agreement through September 2007

- Reviewed Convention Center Expansion options

- Completed first full year of online survey results, obtaining over 50% return rate as compared to approximately 35% with previous hard copy surveys.

- Continued strong trade show and consumer show booking pace

- Reviewed future planning opportunities and developed initiatives for Gleason Theater programming following opening of Miami Performing Arts Center in 2006.

- SMG implemented use of Ungerboeck Event Business Management System as complete business management application for Convention Center operations, from Sales through Financials

- Implemented review and strategy formulation for future Miami Beach Convention Center bookings to address challenges due to changing hotel block opportunities for convention business.

- Welcomed new bookings relocating from other area venues to include:

    - Miami Gift Shows (January and August annually) from Sheraton Merchandise Mart

    - Orchid Show (March) from Coconut Grove Exhibition Center

    - Home Design and Remolding Show (March 2007) form Coconut Grove Exhibition Center.

    - ArteAmericas (April 2007) from Coconut Grove Exhibition Center

    - Congress on Aesthetics (May) from Fountainebleau Resort

Bass Museum

- Presented twelve successful exhibitions at the Bass Museum of Art:

    - *Treasures from the Collection of the Bass Museum of Art (*ongoing)

    - *The Salon: 18th and 19th Century Portraits from the Collection (ongoing)*

    - *Retratos: 2000 Years of Portraiture in Latin America* (July 23 – October 2, 2005)

- Retratos de Carlos Luna (July 7 – October 23, 2005)
- Victoria Gitman: On Display (July 12, 2005 – January 22, 2006)
- Shortcuts: Contemporary Art from the Collection of Le Fonds National D'Art Contemporain (November 4, 2005 – January 29, 2006)
- Julio Gonzalez Sculpture and Drawings from the IInstituto Valenciano do Art Moderno Collection (January 27- April 16, 2006)
- I Wanna Be Loved By You: Photos of Marilyn Monroe (February 17 – April 30, 2006)
- Arturo Rodriguez: The Human Comedy (May 2 – August 13, 2006)
- Allegories of Haitian life from the Collection of Jonathan Demme (May 19 – July 23, 2006)
- Edouard Duval-Carrie: Installation (May 19 – August 6, 2006)
- Tapestries: Picasso, Matisse, Calder and other Great Twentieth Century Modernists (August 11 – October 8, 2006)

- Working towards the completion of strategic planning process for future of the Museum

Cultural Affairs

- Completed Arts Economic Impact Study in collaboration with Miami Dade County and Americans for the Arts.
- Recommended approximately $650,000 in cultural grants through the Cultural Arts Council.
- Launched arts education programs for Miami Beach youth with Arts For Learning/Miami, serving 250 summer campers and 65 pre-schoolers and their parents.
- Opened Colony Theater in January for South Beach Comedy Festival, adding to City's cultural venue options
- Managed, promoted and tracked the bookings and programming of the Byron Carlyle and Colony Theaters for a combined total of 235 rental periods (a 60% increase over FY 2004/05's 149 rentals) and 159 public shows (a 100% increase over FY 2004/05).
- Partnered with CIP to develop a program and renovation plan for the Carl Fisher Clubhouse and Little Stage Theater, and to engage an architectural firm to begin work.
- Partnered with the National Arts Program Foundation for the first annual city employee art exhibition, awarding $2,400 in cash prizes and $2,520 in art scholarships.
- Reviewed existing cultural grants programs and instituted significant changes to increase effectiveness and impact.

- Maintained an ongoing strategic marketing plan to brand Miami Beach as a cultural destination, promote cultural events and to inform the community of the Cultural Arts Council's programs.

- Took a lead role in assisting the Miami World Theater Festival in their first year Citywide event.

Tourism & Conventions

- Implemented Concierge Program (Ambassador Program) with Miami-Dade College students focusing on Boutique hotels.

- Partnered with Norwegian Cruise Line ("The Dawn") to bring 1500 cruise ship visitors to Miami Beach every Wednesday. Miami is now a port of call.

- Developed Destination Weddings: Destination promotion program for September 2006

- Successfully produced the ABC Fun in the Sun bumpers for the second consecutive year.

- Coordinated Winter Party Media Trip for 6 journalists, March, 2006.

- Assisted Florida International University with a student project on marketing (Miami Beach Tourism Website and Miami Beach).

- Partnered with the Miami Herald to produce and distribute the Hurricane Times to all Miami Beach Hotels during hurricane events.

- Visitor Hurricane Preparedness Plan adopted by Miami-Dade County and Greater Miami Convention & Visitors Bureau.

Film and Event Production Management

- The Film and Event Production Management Office continues to assist in the coordination and communication of a large variety of activity in FY 2005/06, including the following highlights:

    - Longstanding Special Events: Art Deco Weekend, Miami Tropical Marathon, South Beach Food & Wine, Art Basel Miami Beach, Festival of the Arts, and Miami International Boat Show.

    - Major City-wide activity: Winter Music Conference, Spring Fest, Memorial Day, National Association of Black Bikers, Miami Bike Fest and New Year's Eve.

    - Significant Film and Television projects: South Beach, Miami Vice, Reno 911: Miami, Miami Ink, 8th & Ocean, My Sexiest Year, Hogan Knows Best, NFL 2006 Season Kickoff.

    - Negotiated an agreement with Court TV to produce six (6) episodes of Beach Patrol: Miami Beach, which follows the City's Ocean Rescue. The series is scheduled to air July 2006.

- FY 2004/05 demonstrated this office's ability to coordinate these additional activities:
    - Special Events: National Foundation for Advancement in Arts, World Cup Polo, IMG Fashion Week Miami, MTV's Hotel Video Music Award and International Association of Chiefs of Police.
    - Film: Retirement, Christmas in Miami, Dexter, Premios Fox Sports.
- FY 2005/06 activity to date:
    - Special Events:
        - Estimated to exceed 200 permit applications processed.
    - Film:
        - 1,004 permits issued through April 2006. Annual average is projected to exceed 1,300 permits.
        - $29.5 million reportedly spent in the City. Annual average is projected to exceed $50 million.
        - 15,333 room nights reported. Annual average is projected to exceed 20,000.
        - 6,250 production days reported. Annual average is projected to exceed 8,000.
- Film & Events Marketing activity in FY 2005/06:
    - Trade Shows: SHOOT Commercial Forum/ NY, Association of Hispanic Advertising Agencies/ NY, National Association of Television Producers & Executives/ Las Vegas, National Association of Latino Independent Producers/ LA, Locations Expo/ LA, Independent Feature Film Market/ NY, Tribeca Film Festival, Los Angeles Advertising Industry Reception.
    - Participation in local industry events with Filmiami partners (Miami-Dade, City of Miami): Miami International Film Festival, Clio Awards, American Black Film Festival, Caribbean Media Summit, Film Florida annual meeting.
    - Advertising: Miami Production Guide, Florida Production Guide, South Florida Production Directory, KEMPS (international guide).
    - Member of Executive Board of Film Florida - industry leadership and lobbying.
- Entertainment Industry Liaison provided assistance and services to the following new events:
    - Miami World Theater Festival, Nov. 3 - 12, 2005
    - Trafik Trade/Fashion Shows, February 9 - 12, 2006

Art in Public Places

- Selected original public art project entitled “Drift” by artist Inigo Manglano-Ovalle for South Pointe Park.
- Selection of artist for Collins Park Project was completed.
- Selection of artist for Citywide Manhole Covers was completed.
- Anticipate completion/installation of Kevin Arrow's "Beatles Mandala" in North Beach in Fall, 2006.
- Finalize plan for Altos del Mar Sculpture Park - (Fall 2006).
- Manage the City’s 4th floor public art gallery in partnership with the Art Center/South Florida.

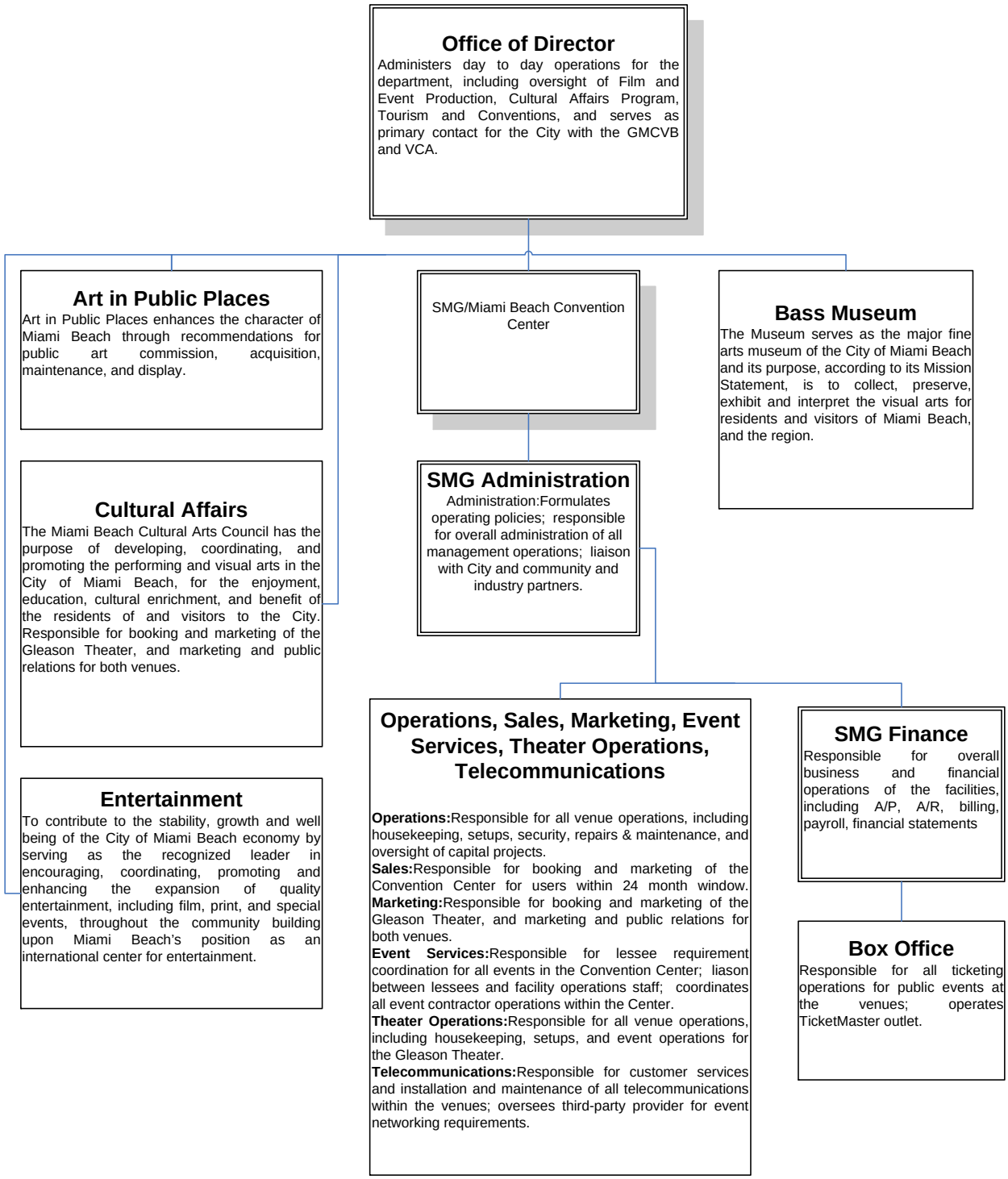
Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 06/07 Target	FY06/07 Department Activities
		FY 03/04	FY 04/05	FY 05/06		
Increase community rating of cultural activities	# of rental periods for all facilities combined (excluding Jackie Gleason, and Little Acorn stage)	21	163	241	369	• Maximize potential use of Jackie Gleason Theater, Little Acorn Theater, and other potential venues in the City. • Continue to fund operations and capital for local performing arts centers. • Continue to attract quality events throughout the year through successful partnerships with the Visitor’s Convention Bureau (VCA) and the Greater Miami Convention and Visitor’s Bureau (GMCV), to include the further development of a family friendly Miami Beach.
	# of rental periods at Jackie Gleason	198	194	179	111	
	# of rental periods at Byron	21	161	113	116	
	# of rental periods at Colony	0	0	128	253	
	Total # of special events permits processed	189	184	150	175	• Ensure resident benefits from permitted special events.

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 06/07 Target	FY06/07 Department Activities
		FY 03/04	FY 04/05	FY 05/06		
	Total # of films and prints permits processed	2520	1,397	1,551	1,350	No new activities for FY06/07.
	# of residents attending of City of Miami Beach sponsored cultural events at City facilities	N/A	2,346	3,972	1,150	• Continue and expand communication and marketing to target residents and targeted groups, including development of a co-promotion fund. • Expand Arts and Culture Program in parks, as well as increase music program in parks through a series of free monthly concerts and theatrical productions. . • Promote availability of family-friendly cultural activities and events.
	# of student participants in City of Miami Beach sponsored cultural programs	0	0	485	315	• Continue to partner with Miami-Dade County public schools and City of Miami Beach Parks Department creating a culture and arts education program. • Expand Arts Programs in schools administered by Arts for Learning, by offering Get SmART, Teacher Resource, and Live Arts programs in six more schools, adding two after-school arts instruction programs, and expanding “Start with the Arts” to include six additional pre-schools.
	# of cultural grants issued	53	53	50	50	No new activities for FY06/07.

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 06/07 Target	FY06/07 Department Activities
		FY 03/04	FY 04/05	FY 05/06		
	% occupancy at the Miami Beach Convention Center	52.7%	57%	61.2%	60%	• Maximize future investment in Miami Beach Convention Center.
	SMG vs. GMCVB initiated/new booking at Miami Beach Convention Center	N/A	SMG = 46 GMCVB = 4	SMG = 82 GMCVB = 5	TBD	No new activities for FY06/07.
	Bass Museum attendance per year	50,000	36,749	19,211	75,000	No new activities for FY06/07
Expanding hours and service through e-government	% of special event applications completed online	0	0	0	100%	• Continue to work with IT to implement an online and easily accessible permit platform.

N/A: Not Available
TBD: To Be Determined


Office of Director
Administers day to day operations for the department, including oversight of Film and Event Production, Cultural Affairs Program, Tourism and Conventions, and serves as primary contact for the City with the GMCVB and VCA.
Art in Public Places
Art in Public Places enhances the character of Miami Beach through recommendations for public art commission, acquisition, maintenance, and display.
SMG/Miami Beach Convention Center
Bass Museum
The Museum serves as the major fine arts museum of the City of Miami Beach and its purpose, according to its Mission Statement, is to collect, preserve, exhibit and interpret the visual arts for residents and visitors of Miami Beach, and the region.
Cultural Affairs
The Miami Beach Cultural Arts Council has the purpose of developing, coordinating, and promoting the performing and visual arts in the City of Miami Beach, for the enjoyment, education, cultural enrichment, and benefit of the residents of and visitors to the City. Responsible for booking and marketing of the Gleason Theater, and marketing and public relations for both venues.
SMG Administration
Administration:Formulates operating policies; responsible for overall administration of all management operations; liaison with City and community and industry partners.
Entertainment
To contribute to the stability, growth and well being of the City of Miami Beach economy by serving as the recognized leader in encouraging, coordinating, promoting and enhancing the expansion of quality entertainment, including film, print, and special events, throughout the community building upon Miami Beach's position as an international center for entertainment.
Operations, Sales, Marketing, Event Services, Theater Operations, Telecommunications
Operations:Responsible for all venue operations, including housekeeping, setups, security, repairs & maintenance, and oversight of capital projects.
Sales:Responsible for booking and marketing of the Convention Center for users within 24 month window.
Marketing:Responsible for booking and marketing of the Gleason Theater, and marketing and public relations for both venues.
Event Services:Responsible for lessee requirement coordination for all events in the Convention Center; liason between lessees and facility operations staff; coordinates all event contractor operations within the Center.
Theater Operations:Responsible for all venue operations, including housekeeping, setups, and event operations for the Gleason Theater.
Telecommunications:Responsible for customer services and installation and maintenance of all telecommunications within the venues; oversees third-party provider for event networking requirements.
SMG Finance
Responsible for overall business and financial operations of the facilities, including A/P, A/R, billing, payroll, financial statements
Box Office
Responsible for all ticketing operations for public events at the venues; operates TicketMaster outlet.

Departmental Financial Summary

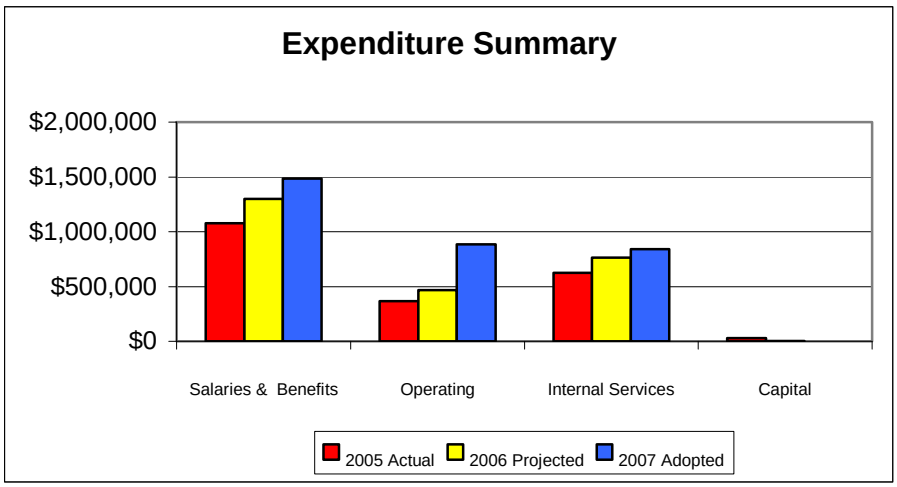
ALL FUNDS

Revenue by Division	**2004 Actual**	**2005 Actual**	**2006 Budget**	**2006 Projected**	**2007 Adopted**
General Fund	$ 223,626	$ 385,371	$ 404,100	$ 488,650	**$ 491,050**
State Major Cult Inst	50,860	74,446	102,684	102,684	**64,448**
Cultural Arts Council	805,243	1,157,571	1,263,157	1,247,506	**1,281,917**
Convention Center/TOPA	14,181,911	17,889,379	15,483,829	16,429,897	**16,630,117**
Total All Revenue	**$ 15,261,640**	**$ 19,506,767**	**$ 17,253,770**	**$ 18,268,737**	**$ 18,467,532**
Expenditure by Division					
General Fund	$ 1,660,156	$ 2,099,172	$ 2,623,647	$ 2,533,647	**$ 3,212,468**
State Major Cult Inst	50,860	74,446	102,684	102,684	**64,448**
Cultural Arts Council	630,351	1,054,440	1,263,157	1,230,506	**1,281,917**
Convention Center/TOPA	14,181,911	16,769,864	15,483,829	16,307,308	**16,630,117**
Total All Expenditures	**$ 16,523,278**	**$ 19,997,922**	**$ 19,473,317**	**$ 20,174,145**	**$ 21,188,950**
Expenditure Area					
Salaries & Benefits	$ 5,669,827	$ 6,211,675	$ 5,871,241	$ 5,903,691	**5,874,535**
Operating	6,092,862	7,706,093	7,646,348	8,135,663	**8,672,324**
Renewal & Replacement	3,092,371	4,164,108	3,150,000	3,400,000	**3,425,000**
Internal Services	1,666,889	1,886,887	2,266,312	2,195,375	**2,650,865**
Capital	1,329	29,159	539,416	539,416	**566,226**
Total All Expenditures	**$ 16,523,278**	**$ 19,997,922**	**$ 19,473,317**	**$ 20,174,145**	**$ 21,188,950**
Budgeted Positions					
General Fund	15.50	16.53	16.53		16.53
Art in Public Plaaces	0.50	0.47	0.47		0.47
State Major Cult Inst	0.00	0.00	0.00		0.00
Cultural Arts Council	2.00	2.00	2.00		2.00
Tourism/Protocol	2.00	2.00	2.00		2.00
Convention Center/TOPA	*	*	*		*
Total Budgeted Positions	**20.00**	**21.00**	**21.00**		**21.00**

* Convention Center and Theater staff are employees of SMG.

Tourism & Cultural Development

GENERAL FUND Revenue Area	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Adopted
TCD	$ 223,626	$ 278,810	$ 219,500	$ 261,000	**$ 274,000**
Byron/Carlyle	0	106,261	66,700	112,150	**78,750**
Colony Theater	0	300	117,900	115,500	**138,300**
Total GF Revenue	**$ 223,626**	**$ 385,371**	**$ 404,100**	**$ 488,650**	**$ 491,050**
Expenditure by Division					
TCD	$ 539,303	$ 558,099	$ 644,067	$ 628,711	**$ 929,427**
Byron/Carlyle	0	230,276	301,943	269,225	**328,487**
Colony Theater	0	33,237	305,202	264,762	**394,467**
Bass Museum	1,120,853	1,277,560	1,372,435	1,370,949	**1,560,087**
Total GF Expenditures	**$ 1,660,156**	**$ 2,099,172**	**$ 2,623,647**	**$ 2,533,647**	**$ 3,212,468**
Expenditure Area					
Salaries & Benefits	$ 902,209	$ 1,078,708	$ 1,333,757	$ 1,298,747	**$ 1,484,906**
Operating	258,878	364,934	522,180	467,190	**885,628**
Internal Services	497,740	626,771	764,210	764,210	**841,934**
Capital	1,329	28,759	3,500	3,500	**0**
Total General Fund	**$ 1,660,156**	**$ 2,099,172**	**$ 2,623,647**	**$ 2,533,647**	**$ 3,212,468**
Budgeted Positions					
TCD	7.50	7.53	7.53		**7.53**
Byron/Carlyle	0.00	0.50	0.50		**0.50**
Colony Theater	0.00	0.50	0.50		**0.50**
Bass Museum	8.00	8.00	8.00		**8.00**
Total GF Budg Positions	**15.50**	**16.53**	**16.53**		**16.53**



TOURISM & CULTURAL DEVELOPMENT

GENERAL FUND Revenue Area	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Adopted
Special Events					
Application Fees	$ 73,488	$ 61,898	$ 60,000	$ 60,000	**$ 62,000**
Lummus Park User Fee	12,208	10,442	8,000	2,500	**7,500**
Square Footage	45,777	78,622	40,000	90,000	**90,000**
Beach Vehicle Access	9,850	14,400	5,000	14,500	**14,500**
Film & Print					
Beach Access	22,000	57,075	50,000	40,000	**40,000**
Concessions					
Non-Beach & Markets	(462)	45,751	50,000	50,000	**52,000**
Beach	16,393	9,734	5,000	3,000	**7,000**
Lincoln Road Markets	44,372	888	1,500	1,000	**1,000**
Total	**$ 223,626**	**$ 278,810**	**$ 219,500**	**$ 261,000**	**$ 274,000**
Expenditure Area					
Salaries & Benefits	$ 397,285	$ 383,108	$ 467,989	$ 452,704	**$ 475,878**
Operating	44,194	53,755	63,657	63,586	**350,190**
Internal Services	96,495	118,649	108,921	108,921	**103,359**
Capital	1,329	2,587	3,500	3,500	**0**
Total General Fund	**$ 539,303**	**$ 558,099**	**$ 644,067**	**$ 628,711**	**$ 929,427**
Budgeted Positions					
General Fund	7.50	7.53	7.53		**7.53**
Special Revenue	0.50	0.47	0.47		**0.47**
Total Budgeted Positions	8.00	8.00	8.00		**8.00**

BYRON/CARLYLE

GENERAL FUND Revenue Area	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Adopted
Facility Rental	$ 0	$ 101,371	$ 62,450	$ 106,650	**$ 74,500**
Equipment Rental	0	4,800	2,750	5,000	**2,750**
Concessions	0	90	1,500	500	**1,500**
Total	**$ 0**	**$ 106,261**	**$ 66,700**	**$ 112,150**	**$ 78,750**
Expenditure Area					
Salaries & Benefits	$ 0	$ 116,332	$ 164,183	$ 145,110	**$ 171,952**
Operating	0	65,423	84,473	70,828	**91,431**
Internal Services	0	22,349	53,287	53,287	**65,104**
Capital	0	26,172	0	0	**0**
Total General Fund	**$ 0**	**$ 230,276**	**$ 301,943**	**$ 269,225**	**$ 328,487**
SURPLUS/(DEFICIT)	**$ 0**	**$ 0**	**$ (235,243)**	**$ (157,075)**	**$ (249,737)**
Budgeted Positions	**0**	**0.50**	**0.50**		**0.50**

COLONY THEATER

GENERAL FUND Revenue Area	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Adopted
Facility Rental	$ 0	$ 0	$ 117,900	$ 110,500	**$ 133,300**
Equipment Rental	0	300	0	5,000	**5,000**
Total	**$ 0**	**$ 300**	**$ 117,900**	**$ 115,500**	**$ 138,300**
Expenditure Area					
Salaries & Benefits	$ 0	$ 27,699	$ 119,088	$ 112,032	**$ 168,232**
Operating	0	4,518	97,795	64,411	**118,300**
Internal Services	0	1,020	88,319	88,319	**107,935**
Capital	0	0	0	0	**0**
Total General Fund	**$ 0**	**$ 33,237**	**$ 305,202**	**$ 264,762**	**$ 394,467**
SURPLUS/(DEFICIT)	**$ 0**	**$ 0**	**$ (187,302)**	**$ (149,262)**	**$ (256,167)**
Budgeted Positions	**0**	**0.50**	**0.50**		**0.50**

BASS MUSEUM

GENERAL FUND Expenditure Area	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Adopted
Salaries & Benefits	$ 504,924	$ 551,569	$ 582,497	$ 588,901	**$ 668,844**
Operating	214,684	241,238	276,255	268,365	**325,707**
Internal Services	401,245	484,753	513,683	513,683	**565,536**
Capital	0	0	0	0	**0**
Total General Fund	**$ 1,120,853**	**$ 1,277,560**	**$ 1,372,435**	**$ 1,370,949**	**$ 1,560,087**
Budgeted Positions	**8**	**8**	**8**		**8**
OTHER FUNDS **Revenue Area**					
State Major Cult Inst	$ 50,860	$ 74,446	$ 102,684	$ 102,684	**$ 64,448**
Total Other Funds	**$ 50,860**	**$ 74,446**	**$ 102,684**	**$ 102,684**	**$ 64,448**
Expenditure Area					
Salaries & Benefits	$ 18,860	$ 0	$ 0	$ 0	**$ 0**
Operating	32,000	74,446	102,684	102,684	**64,448**
Internal Services	0	0	0	0	**0**
Capital	0	0	0	0	**0**
Total Other Funds Exp	**$ 50,860**	**$ 74,446**	**$ 102,684**	**$ 102,684**	**$ 64,448**
Other Funds Positions	**0**	**0**	**0**		**0**
Total Departmental Budgeted Positions	**8**	**8**	**8**		**8**

CULTURAL ARTS COUNCIL

Revenue Area	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Adopted
CAC Interest ($10M)	$ 252,111	$ 228,189	$ 250,000	$ 242,000	**$ 225,260**
6% Share GMCVB Incentiv	401,132	200,000	100,000	100,000	**50,000**
CMB Resort Tax	152,000	152,000	202,000	202,000	**202,000**
Quality of Life	0	577,382	629,875	629,875	**771,026**
Fund Balance-Colony	0	0	81,282	73,631	**33,631**
Total	**$ 805,243**	**$ 1,157,571**	**$ 1,263,157**	**$ 1,247,506**	**$ 1,281,917**
Expenditure Area					
Salaries & Benefits	$ 125,915	$ 118,114	$ 145,236	$ 145,236	**$ 147,712**
Operating	487,533	919,033	1,101,133	1,068,482	**1,104,565**
Internal Services	16,903	16,893	16,788	16,788	**29,640**
Capital	0	400	0	0	**0**
Total	**$ 630,351**	**$ 1,054,440**	**$ 1,263,157**	**$ 1,230,506**	**$ 1,281,917**
Budgeted Positions	**2**	**2**	**2**		**2**

MIAMI BEACH CONVENTION CENTER/TOPA

Revenue Area	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Adopted
Rent and Leases	$ 4,331,581	$ 4,775,541	$ 4,583,569	$ 4,959,428	**$ 5,145,460**
Concessions	1,501,655	1,772,208	1,329,867	1,341,834	**1,481,384**
Telephone	292,277	315,356	290,039	267,171	**248,875**
Electrical Income	912,202	1,045,646	933,849	1,005,676	**1,052,500**
Services	565,397	573,530	211,082	277,861	**216,558**
Miscellaneous & Other	608,851	693,075	449,173	564,177	**427,590**
Convention Development Ta	2,660,000	4,500,000	4,500,000	4,500,000	**4,500,000**
Interest Earnings	26,642	49,915	36,250	113,750	**132,750**
Retained Earnings	3,283,306	4,164,108	3,150,000	3,400,000	**3,425,000**
Total	**$ 14,181,911**	**$ 17,889,379**	**$ 15,483,829**	**$ 16,429,897**	**$ 16,630,117**
Expenditure Area					
Salaries & Benefits	$ 4,622,843	$ 5,014,853	$ 4,392,248	$ 4,459,708	**$ 4,241,917**
Operating Expenses	5,314,451	6,347,680	5,920,351	6,497,307	**6,617,683**
Renewal & Replacement	3,092,371	4,164,108	3,150,000	3,400,000	**3,425,000**
Internal Services	1,152,246	1,243,223	1,485,314	1,414,377	**1,779,291**
Capital	0	0	535,916	535,916	**566,226**
Total	**$ 14,181,911**	**$ 16,769,864**	**$ 15,483,829**	**$ 16,307,308**	**$ 16,630,117**
Budgeted Positions	**78 +4 PT**	**80 +4 PT**	**80 + 4 PT**		**77 + 4 PT**

Note: Convention Center and Theater staff are employees of SMG.

Budget Highlights

Departmental Budget History

FY 2006/07

Tourism & Cultural Development

- Funding ($120,000) is provided for a series of free monthly concerts and theatrical productions in city parks on weekend afternoons, showcasing a variety of musical styles and theatrical productions celebrating the diversity of our city's residents. The funding provided covers professional fees, equipment and services, marketing and promotion.

- This budget also includes funding ($65,000) to expand current pre-school, in-school and summer camp arts instruction administered by Arts For Learning. The current programs include: "Get SmART" a curriculum-based arts education at Fienberg-Fisher, North Beach, South Pointe and Treasure Island Elementary Schools, funded in part by a cultural grant awarded through the CAC and "Start with the Arts" pre-school programs at Fienberg-Fisher and Jefferson Happy Kids, and Flamingo Park Summer Camp, funded by a contract with the City. The new expanded program will offer "Get SmART", "Teacher Resource" and "Live Arts" programs at six schools (adding Nautilus Middle and Miami Beach Senior High to the four listed above), adding two after-school arts instruction programs (Biscayne and Treasure Island), and expanding "Start with the Arts" to include six additional pre-schools. Total cost of this expanded programming is $158,584; the Cultural Affairs Program proposed budget includes a $75,000 line item in support of it, and the CAC has recommended a grant of $18,950, leaving a balance of $65,000.

- Funding ($100,000) for after-school arts programs at Flamingo Park and North Shore Youth Center: Flamingo Park - four one-hour dance and percussion classes per week, taught by professional teaching artists, serving four groups of students across two afternoons (up to 80 children total) with a culminating performance event at the end of the year at Flamingo Park; North Shore Park - eight one-hour classes per week (four in visual arts and four in theater), taught by professional teaching artists, serving up to 160 children, culminating in a theater performance and an on-site art exhibit at the end of the year.

Bass Museum

- Additional funds ($15,452) is provided for security guard services for the Bass Museum. In the past, the total yearly cost of the security guards of $110,000 was funded by the General Fund ($30,000) and the State of Florida Major Cultural Facilities Grant ($80,000). The grant allocation for FY 2006/07 has been reduced from $80,000 to $64,448. The unfunded balance of $15,452 will be funded from the General Fund.

Cultural Arts Council

- This budget includes funding for administration ($295,429); marketing ($209,969); Cultural Grants Program ($642,888), contribution to the Endowment ($100,000); and facilities renovation ($33,631).

Miami Beach Convention Center

- The Miami Beach Convention Center is projecting an operating loss of $811,795 for FY 2006/07 exclusive of management fees and renewal/replacement related to depreciation expenses. This represents a decrease over the current year's projected operating loss of $1,154,449 due to an increase in revenues from the new catering business and an increase in rental income. Convention Development Tax (CDT) revenues and interest earnings totaling $3,586,200 will pay for the operating shortfall and management fees. A contribution from retained earnings will offset the renewal/replacement amount of $2,475,000 and CDT revenues will fund $566,226 for capital improvements.

- The TOPA budget reflects a full year of operations and projects an operating loss of $684,428 for FY 2006/07 exclusive of management fees and renewal/replacement related to depreciation expenses. This represents an increase over the current year's projected operating loss of $299,694 due to a decrease in operating revenues from the impact of the Miami-Dade County Performing Arts Center coming on-line and higher costs for property insurance. Convention Development tax (CDT) totaling $933,800 will pay for the operating shortfall and a contribution from retained earnings will offset the renewal/replacement amount of $950,000.

- The budget includes funding ($214,322) for two positions and the operating costs of the Office of Tourism and Conventions in the Cultural Affairs & Tourism Development Department and ($46,500) for professional services.

- Ad Valorem taxes do not support either the Miami Beach Convention Center or TOPA entities.

FY 2005/06

Tourism & Cultural Development

- Funding ($44,070) is provided for a Special Events Inspector to provide a full-time presence at events at night and on weekends, and to monitor film photography and special events regulations to ensure compliance with permit conditions.

- Additional funds ($10,850) is provided for a contract position to assist event producers, provide general information about guidelines and permits, and assist in scheduling off-duty resources for film/event productions, etc.

Miami Beach Convention Center

- The Miami Beach Convention Center is projecting an operating loss of $1,278,592 for FY 2005/06 exclusive of renewal/replacement and management fees. This represents an increase over the current year's projected operating loss of $527,666 due to less revenues from conventions and an increase in operating expenses for additional property insurance.

Convention Development Tax (CDT) revenues, interest earnings and retained earnings totaling $5,627,108 will pay for the operating shortfall and management fees. In addition, CDT revenues will fund $535,916 for capital improvements.

- TOPA projects an operating loss of $309,501 for FY 2005/06, exclusive of management fees and renewal/replacement. This represents an increase over the current year's projected operating loss of $254,356 due to a decrease in operating revenues and higher costs for additional property insurance. Convention Development tax (CDT) and retained earnings totaling $1,506,976 will pay for management fees and renewal/replacement.

- The budget includes funding ($206,157) for two positions and the operating costs of the Office of Tourism and Conventions in the Cultural Affairs & Tourism Development Department and ($46,500) for professional services.

FY 2004/05

Tourism & Cultural Development

- Savings in operating ($100,000) were achieved by deferring the hiring of a publicist for a full year.

- The vacant director position was deferred for a full year ($118,451).

- Funding ($571,299) is provided for the operation of the Colony Theater and the Byron Carlyle. Projected expenses for eight months of operations for the Colony are $259,925 with $104,150 in projected revenues. Projected expenses for a full year of operations for the Byron Carlyle are $311,374 with $77,200 in projected revenues.

Bass Museum

- Savings ($15,194) were achieved by reducing operating expenses.

- This budget includes funding ($68,000) for the annual A/C maintenance agreement to be managed by the Property Management Division.

Cultural Arts Council

- This budget includes funding for administration ($182,408); marketing ($146,200); Cultural Grants Program ($500,750) plus additional grant funding ($446,517), contribution to the Endowment ($50,000); facilities renovation ($102,912), and Colony Theater opening events ($30,000).

Miami Beach Convention Center

- The Miami Beach Convention Center is projecting an operating loss of $659,199 for FY 2004/05 exclusive of renewal/replacement and management fees. This represents an increase over the current year's projected operating loss of $497,315 due to an increase in operating expenses. Convention Development tax (CDT) revenues, interest earnings and retained earnings totaling $4,641,439 will pay for the operating shortfall and management fees.

- TOPA projects an operating loss of $100,131 for FY 2004/05, exclusive of management fees and renewal/replacement. This represents a decrease over the current year's projected operating loss of $236,179 due to an anticipated increase in operating revenues and lower costs for property insurance. Convention Development tax (CDT) and retained earnings totaling $1,513,561 will pay for management fees and renewal/replacement.

- The budget includes funding ($186,211) for two positions and the operating costs of the Office of Tourism and Conventions in the Cultural Affairs & Tourism Development Department and ($54,000) for professional services.

FY 2003/04

Tourism & Cultural Development

- Funding ($100,000) was transferred from the budget of the Economic Development Department to this budget for the services of a publicist.

- Savings of $13,648 were achieved as a result of reducing operating expenses.

Bass Museum

- Savings of $23,459 were achieved by eliminating a Clerk Typist position and reducing operating costs.

- Four part-time guard positions were eliminated and the funding was transferred to Professional Services to fund contractual guards. The hiring of contractual guards gives the Museum more flexibility in the number of guards needed depending on events being held. This funding was reduced by $14,688 for the period of time the Museum's air conditioning system is being repaired and the Museum is closed in the Fall.

- The State Major Institution Grant was reduced from $114,082 to $50,860. The Curator of Education position was eliminated and the grant funds will now be used to offset operating costs of the Museum.

Cultural Arts Council

- Marketing and operating expenses were reduced, and $500,750 was budgeted for grants.

- There will be no contribution to the Endowment in FY 2003/04. As of September 30, 2003, the estimated Endowment contribution will total $920,000.

Miami Beach Convention Center

- The Miami Beach Convention Center is projecting an operating loss of $202,337 for FY 2003/04 exclusive of renewal/replacement and management fees. This represents a decrease over the current year's projected operating loss of $888,092 due to an increase in operating revenues and lower costs for property insurance. Convention Development tax (CDT) revenues, interest earnings and retained earnings totaling $4,186,838 will pay for the operating shortfall and management fees.

- TOPA projects a small operating surplus of $45,733 for FY 2003/04, exclusive of management fees and renewal/replacement. This represents a decrease over the current year's projected operating loss of $364,953 due to anticipated increase in operating revenues and lower costs for property insurance. Convention Development tax (CDT) and retained earnings totaling $1,578,162 will pay for management fees and renewal/replacement.

- The budget includes funding ($172,215) for two positions and the operating costs of the Office of Tourism and Conventions in the Cultural Affairs & Tourism Development Department and ($70,000) for professional services.

FY 2002/03

Arts, Culture and Entertainment

- This budget includes funding for six positions funded 100% by the General Fund and one position funded 50% General Fund 50% Art in Public Places.

- The vacant Tourism and Cultural Affairs Director position which is included in this budget, was deferred for three months resulting in a savings of $18,000. Also, savings of $9,134 were achieved through reductions in operating expenses.

Bass Museum

- The Bass Museum of Art's city funding in the amount of $l, 114,049 from resort taxes supports some staffing, facility maintenance, and operations. That sum is then supplemented by $114,082 in state and federal funding. Friends of the Bass Museum, Inc., support exhibitions, programs, all museum publicity, and the Bass Museum School of Art, at an annual cost of $1,400,000 which includes $250,000 in private donations and $169,000 in grants secured by their development staff.

- A Clerk Typist position was eliminated and the hiring of a Museum Guard was delayed for six months resulting in a savings of $33,869. Also, savings of $34,894 were achieved as a result of reducing operating expenses.

Miami Beach Convention Center/TOPA

- The Miami Beach Convention Center is projecting an operating loss of $1,244,594 exclusive of renewal/replacement and management fees. This represents an increase over the current year's projected operating loss of $356,226 due to a decrease in operating revenues and higher costs for property insurance. Convention Development tax (CDT) revenues, interest earnings and retained earnings totaling $4,287,977 will pay for the operating shortfall and management fees.

- TOPA projects an operating loss of $276,120 for FY 2002/03, exclusive of management fees and renewal/replacement. This represents an increase over the current year's operating loss of $71,915 due to anticipated decrease in operating revenues and higher costs for property insurance. Convention Development tax (CDT) and retained earnings totaling $1,578,162 will pay for the operating shortfall and management fees.

- The budget includes funding ($170,879) for two positions and the operating costs of the Office of Tourism and Conventions in the Cultural Affairs & Tourism Development Department.