

# Convention and Tourism

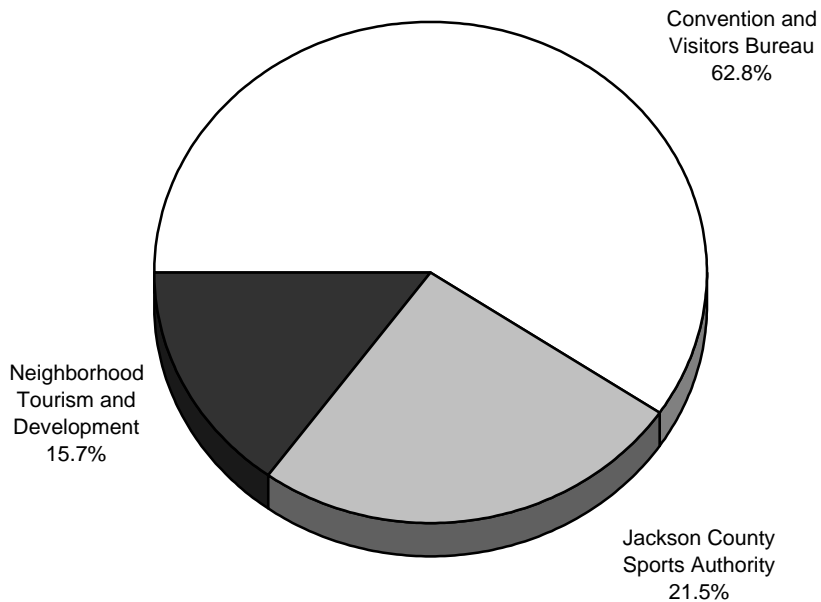
Budget \$9.33M FTE Positions 0.0

Convention and Visitors Bureau  
Budget \$5.86M FTEs 0.0

Jackson County Sports  
Authority  
Budget \$2.00M FTEs 0.0

Neighborhood Tourism and  
Development  
Budget \$1.47M FTEs 0.0

## Budget by Program



# Convention and Tourism

## Expenditures by Program

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Convention and Visitors Bureau	\$ 5,460,000	\$ 5,940,000	\$ 5,860,000
Jackson County Sports Authority	2,000,000	2,000,000	2,000,000
Neighborhood Tourism Development	1,275,448	1,485,000	1,465,000

### Total

\$ <u>8,735,448</u>	\$ <u>9,425,000</u>	\$ <u>9,325,000</u>
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## Expenditures by Appropriation Unit

Personal Services	\$ --	\$ --	\$ --
Contractual Services	3,275,448	3,485,000	3,465,000
Commodities	--	--	--
Capital Outlay	--	--	--
<b>Sub-Total Operating Expenses</b>	<b>\$ 3,275,448</b>	<b>\$ 3,485,000</b>	<b>\$ 3,465,000</b>
Pass Through Payments	5,460,000	5,940,000	5,860,000
Debt Service	--	--	--
Capital Improvements	--	--	--
<b>Total</b>	<b>\$ <u>8,735,448</u></b>	<b>\$ <u>9,425,000</u></b>	<b>\$ <u>9,325,000</u></b>

## Expenditures by Fund

Neighborhood Tourist Development	\$ 1,275,448	\$ 1,485,000	\$ 1,465,000
Convention and Tourism	7,460,000	7,940,000	7,860,000

### Total

\$ <u>8,735,448</u>	\$ <u>9,425,000</u>	\$ <u>9,325,000</u>
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## No. of Full Time Equivalent Positions

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# Convention and Tourism

Program: CONVENTION AND VISITORS BUREAU  
 Sub-Program: CONVENTION AND VISITORS BUREAU

<u>Program Information</u>	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
1. Revenue from the Convention and Tourism Tax (Hotel/Motel Tax)	\$ 11,960,000	\$ 14,850,000	\$ 14,650,000
2. Amount of the Convention and Tourism Tax (Hotel/Motel Tax) contributed to the Convention and Visitors Bureau	\$ 5,460,000	\$ 5,940,000	\$ 5,860,000
 <u>Expenditures by Appropriation Unit</u>			
Pass Through Payments	\$ 5,460,000	\$ 5,940,000	\$ 5,860,000
 <b>Total</b>	<b>\$ <u>5,460,000</u></b>	<b>\$ <u>5,940,000</u></b>	<b>\$ <u>5,860,000</u></b>
 <u>Expenditures by Fund</u>			
Convention and Tourism	\$ 5,460,000	\$ 5,940,000	\$ 5,860,000
 <b>Total</b>	<b>\$ <u>5,460,000</u></b>	<b>\$ <u>5,940,000</u></b>	<b>\$ <u>5,860,000</u></b>
 <b>No. of Full Time Equivalent Positions</b>	--	--	--

## Highlights

The mission of the Convention and Visitors Bureau (CVB) is to promote convention and tourism opportunities in Kansas City so that the economic benefit of visitors to the City is maximized. The CVB promotes tourism and convention business within the city through publicity and advertising, media relations at local, state and national levels, and the creation and direction of special events to attract visitors to Kansas City. The Convention and Visitors Bureau acts as a liaison to the City and other governmental agencies. The CVB receives 40 percent of all revenues from the city's hotel/motel tax that is derived from a six and one-half percent charge for all sleeping rooms at hotels, motels and tourist courts in the city. Funding for the Convention and Visitors Bureau decreases by \$80,000 in FY 2002-03, or 1.3%, from the adopted FY001-02 budget, reflecting diminished hotel/motel revenue estimates.

# Convention and Tourism

Program: JACKSON COUNTY SPORTS AUTHORITY  
 Sub-Program: JACKSON COUNTY SPORTS AUTHORITY

	<b>Actual 2000-01</b>	<b>Adopted 2001-02</b>	<b>Estimated 2002-03</b>
<b><u>Expenditures by Appropriation Unit</u></b>			
Personal Services	\$ --	\$ --	\$ --
Contractual Services	2,000,000	2,000,000	2,000,000
Commodities	--	--	--
Capital Outlay	--	--	--
<b>Total</b>	<b><u>\$ 2,000,000</u></b>	<b><u>\$ 2,000,000</u></b>	<b><u>\$ 2,000,000</u></b>
<b><u>Expenditures by Fund</u></b>			
Convention and Tourism	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<b>Total</b>	<b><u>\$ 2,000,000</u></b>	<b><u>\$ 2,000,000</u></b>	<b><u>\$ 2,000,000</u></b>
<b>No. of Full Time Equivalent Positions</b>	--	--	--

**Highlights**

This funding provides the City's annual contribution for maintenance and improvements to the Truman Sports Complex.

# Convention and Tourism

Program: NEIGHBORHOOD TOURISM AND DEVELOPMENT

Sub-Program: NEIGHBORHOOD TOURISM AND DEVELOPMENT

<u>Expenditures by Project and Organization</u>	Adopted 2001-02	Estimated 2002-03
<b>City-Wide - NTFD Committee Recommendations</b>		
A Celebration of Latin America, Kansas City Symphony	\$ -	\$ 20,000
A Christmas Carol, Missouri Repertory Theater, Inc.	15,000	-
An Evening on 18th and Vine, People to People International	-	14,590
Annual Black Open Rodeo, Hilltop Saddle Club	18,000	20,650
Annual Invitational Basketball Tournament, K.C. Keys Comm Council	20,000	20,000
A T-Rex Named Sue, Kansas City Museum Association	25,000	-
A Visit From St. Nicholas, Shoal Creek Association	2,000	4,000
Alban Berg Quartet, Friends of Chamber Music	-	10,000
Amateur Boxing, Greater K.C. Golden Gloves Association	7,500	10,000
American Dance Theater, Kansas City Friends of Alvin Ailey	20,000	20,000
American Dental Association Convention, Cnvn and Visitors Bureau	25,000	-
American Indian Heritage Celebration, Visible Horizons, Inc.	-	20,000
Annual Children's Day at Jerry Smith Farms, Twin City Riders	6,500	8,000
Art Exhibit (Day of the Dead), Mattie Rhodes Memorial Society	5,000	4,000
Basketball Tournaments, Greater K.C. Sports Commission	49,400	10,000
Central States Shrine Fall Conference, Cnvn and Visitors Bureau	45,000	-
Choral Celebration Concert, Kansas City Harmony	4,000	4,000
Cinco de Mayo, Hispanic Chamber of Commerce of Greater K.C.	5,000	10,000
Cliff Drive Classic Bicycle Race, Old Northeast	15,000	15,000
Cold Sassy Tree Opera, Lyric Opera of Kansas City, Inc.	-	20,000
Community Theater Classes, Mdtown Comm Dev Comm Bldrs, K.C.	6,565	-
Concert Series, Forty Acres and a Mule	15,000	50,000
Concerts in the Park, Convention and Visitors Bureau	25,000	17,000
Cultures Without Borders, Historic N.E. Cultural Arts Commission	2,000	3,500
Earth Day Celebration, Bridging the Gap	5,000	-
Elixir of Love, Civic Opera Theatre	-	10,000
Elvis Parade, Big Brothers & Big Sisters	5,000	5,000
Fall Festival, Northeast Kansas City Chamber of Commerce	15,000	15,000
Fall Historic Homes Tour, Historic Kansas City Foundation	2,400	4,000
Fiesta Hispana, Greater K.C. National Hispanic Heritage Comm	12,000	15,000
Film Fest Kansas City, Film Fest Missouri, Inc.	10,000	15,000
Fire in the Sky, City Market Arts and Education Foundation	20,000	20,000
Folly Jazz Series, Performing Arts Foundation	7,500	-
Free Concert Series, Northland Symphony Orchestra	5,000	-
Gospel on the Vine, 18th and Vine Authority	3,000	-
Halloween Festival, City Market Arts and Education Foundation	2,500	5,000
Halloween in Historic Northeast, Old Northeast, Inc.	20,000	20,000
Holiday Homes Tour 2001, Longfellow/Dutch Hill Community Assn	5,230	-
Homes Tour, Downtown Council, Inc.	-	15,000
Invitational Rodeo, Twin City Riders	8,000	15,000
Juneteenth Festival, Black Archives of Mid-America	8,000	15,000
Kansas City All-Star Band, 18th and Vine	2,000	-
K.C. Aviation Expo, Mid-America Youth Aviation Association	50,000	-
Kansas City Blues and Jazz Festival, K.C. Jazz Festival Committee	20,000	-
Kansas City Spirit Festival, Kansas City Spirit Festival, Inc.	18,000	15,000
Kansas City Street Painting Festival, La Strada Dell'Arte	7,500	-

# Convention and Tourism

Program: NEIGHBORHOOD TOURISM AND DEVELOPMENT  
 Sub-Program: NEIGHBORHOOD TOURISM AND DEVELOPMENT

Expenditures by Project and Organization

Adopted 2001-02	Estimated 2002-03
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City-Wide NTFD Committee Recommendations (continued)

King Holiday Celebration 2002, Shoal Creek Association	\$ 20,000	\$ -
King Holiday Celebration 2003, Southern Christian Leadership Fndn	-	30,000
Kwaanzzaa, 18th & Vine	7,500	5,000
Latino Events, Guadalupe Center, Inc.	7,500	15,000
Liberty Memorial Rededication Celebration, Cnvn and Visitors Bureau	-	119,127
Living on the Vine, 18th & Vine	10,000	5,000
Marion Park Trails Monument Sign, 3-Trails West	40,400	-
Marketing Program, American Royal Association	-	35,000
Marketing Program, Negro League Baseball Museum	11,000	-
Master Pianists Series, Friends of Chamber Music	10,000	-
Mayor's Christmas Tree Parties, Mayor's Christmas Tree Association	20,000	-
Mayor's Ethnic Enrichment Festival, Ethnic Enrich. Cultural Council	15,000	-
Mayor's United Nations Day Dinner, U.N. Assn of Grtr Kansas City	2,500	-
Memorial Day Classic Track Meet, Flyers Track Club, Inc.	20,000	25,000
MLK Jr. Youth Celebration, Kansas City Harmony	10,000	10,000
National Coalition of Black Mtg Planners, Cnvn and Visitors Bureau	-	30,000
National Tourism Week, Convention and Visitors Bureau	35,000	20,000
Native American Health/Aids PowWow, Native Amer. Health Coalition	5,000	-
NCAA Div. II Men's & Women's Tennis Championships, Sports Comm	-	4,000
Needle Monument/Museum Dedication, Hist. Garment Ctr Museum	3,500	-
Neighborhood Day Celebration, Greater Corinthian Church of Christ	11,158	-
NTDF Promotions, Convention and Visitors Bureau	39,050	10,000
Nutcracker Marketing, Kansas City Ballet Association	10,000	-
Oktoberfest, Kansas City Spirit Festival, Inc.	25,000	-
Old Fashioned Fall Festival, Martin City Business Association	7,500	-
Outreach to Neighborhoods, Elder Statesmen of Jazz	7,500	10,000
Performance Series, City in Motion Dance Theatre, Inc.	9,000	12,000
Performance Series, Aha! Dance Theatre	3,500	5,000
PGA Senior Golf Event, Platte Cnty Economic Development Council	-	20,000
Plaza Live Concert Series, Country Club Plaza Association	15,000	-
Pumpkin Fest, Shoal Creek Association	5,000	5,000
Ragtime Festival, Kansas City Ragtime Revelry, Inc.	10,000	-
Regional Jazz Summit, 18th and Vine	3,000	-
River Market Regional Exhibition, Kansas City Artists' Coalition	4,725	-
Save A Connie, Save a Connie, Inc.	12,000	-
Settlers' Day, Shoal Creek Association	5,000	5,000
Shakespeare Festival, Heart of America Shakespeare Festival	30,000	30,000
St. Patrick's Day Parade, K.C. St. Patrick's Day Parade Committee	10,000	10,000
St. Patrick's Day Parade, Martin City Business Association	5,000	5,000
St. Patrick's Warm-Up Parade, Brookside Business Association	5,000	6,000
Starlight/K.C. Zoo Getaways, Convention and Visitors Bureau	20,000	-
Summerfest, Summerfest Concerts, Inc.	10,500	10,000
Sunday at the Market, City Market Arts and Education Foundation	15,000	-
TD Waterhouse Championship PGA Tournament, Platte County EDC	30,000	-
The War on the Western Border, Shoal Creek Association	5,000	-
Tom Bass Reception, Twin City Riders	5,000	-

# Convention and Tourism

Program: NEIGHBORHOOD TOURISM AND DEVELOPMENT  
 Sub-Program: NEIGHBORHOOD TOURISM AND DEVELOPMENT

<u>Expenditures by Project and Organization</u>	Adopted 2001-02	Estimated 2002-03
<b>City-Wide NTDF Committee Recommendations (continued)</b>		
Tour of Gardens, John Wornall House Museum	\$ -	\$ 5,575
Troost Outdoor Movies, Troost Corridor Community Association	-	7,900
"Ujamaa: The Show!," Black Chamber of Commerce of Kansas City	15,000	15,000
Union Station Outdoor Concert, Greater K.C. Community Foundation	25,000	-
Waldo Fall Festival, Waldo Area Business Association	4,000	7,500
Water Gardens 2002, Water Garden Society of Greater Kansas City	-	7,500
West Bottoms May Fest, Kansas City Spirit Festival	25,000	-
Wildlights at the Zoo, Friends of the Zoo	15,000	-
Unallocated	269,322	472,408
Reserve	74,250	73,250
Subtotal	\$ 1,485,000	\$ 1,465,000
<b>Total</b>	<b>\$ 1,485,000</b>	<b>\$ 1,465,000</b>

<u>Expenditures by Appropriation Unit</u>		
Personal Services	\$ --	\$ --
Contractual Services	1,485,000	1,465,000
Commodities	--	--
Capital Outlay	--	--
<b>Total</b>	<b>\$ 1,485,000</b>	<b>\$ 1,465,000</b>

<u>Expenditures by Fund</u>		
Neighborhood Tourist Development	\$ 1,485,000	\$ 1,465,000
<b>Total</b>	<b>\$ 1,485,000</b>	<b>\$ 1,465,000</b>

## Highlights

The mission of the Neighborhood Tourism Development program is to make matching grants available to local not-for-profit neighborhood organizations so that neighborhoods are promoted and Kansas City is recognized as a convention visitor and tourist center through cultural, social, ethnic, historic, educational and recreational activities. This program receives 10% of the hotel/motel tax and is used to fund various neighborhood and tourism related activities. Funding for the Neighborhood Tourism Development program decreases by \$20,000, or 1.3%, from the adopted FY 2001-02 budget reflecting lower hotel/motel revenue estimates.