

# Convention and Tourism

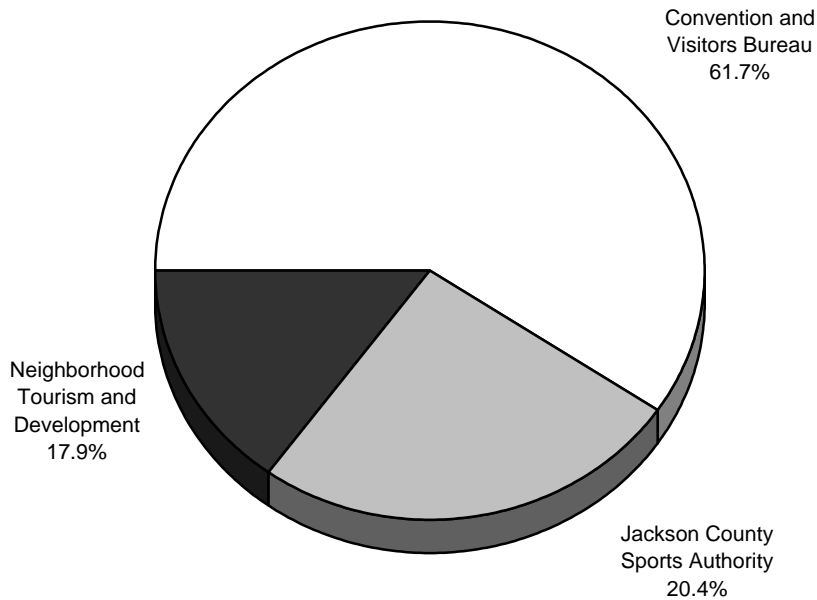
Budget \$9.83M FTE Positions 0.0

Convention and Visitors Bureau  
Budget \$6.06M FTEs 0.0

Jackson County Sports  
Authority  
Budget \$2.00M FTEs 0.0

Neighborhood Tourism and  
Development  
Budget \$1.77M FTEs 0.0

## Budget by Program



# Convention and Tourism

## Expenditures by Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Convention and Visitors Bureau	\$ 5,585,467	\$ 5,860,000	\$ 6,060,000
Jackson County Sports Authority	2,000,000	2,000,000	2,000,000
Neighborhood Tourism Development	1,357,777	1,465,000	1,765,000

### **Total**

<b>\$ 8,943,244</b>	<b>\$ 9,325,000</b>	<b>\$ 9,825,000</b>
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## Expenditures by Appropriation Unit

Personal Services	\$ --	\$ --	\$ --
Contractual Services	3,357,777	3,465,000	3,765,000
Commodities	--	--	--
Capital Outlay	--	--	--
<b>Sub-Total Operating Expenses</b>	<b>\$ 3,357,777</b>	<b>\$ 3,465,000</b>	<b>\$ 3,765,000</b>
Pass Through Payments	5,585,467	5,860,000	6,060,000
Debt Service	--	--	--
Capital Improvements	--	--	--
<b>Total</b>	<b>\$ 8,943,244</b>	<b>\$ 9,325,000</b>	<b>\$ 9,825,000</b>

## Expenditures by Fund

Neighborhood Tourist Development	\$ 1,357,777	\$ 1,465,000	\$ 1,765,000
Convention and Tourism	7,585,467	7,860,000	8,060,000

### **Total**

<b>\$ 8,943,244</b>	<b>\$ 9,325,000</b>	<b>\$ 9,825,000</b>
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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 2001-02	Adopted 2002-03	Estimated 2003-04
1. Revenue from the Convention and Tourism Tax (Hotel/Motel Tax)	\$ 13,577,770	\$ 14,650,000	\$ 17,650,000
2. Amount of the Convention and Tourism Tax (Hotel/Motel Tax) contributed to the Convention and Visitors Bureau	\$ 5,585,467	\$ 5,860,000	\$ 6,060,000
 <u>Expenditures by Appropriation Unit</u>			
Pass Through Payments	\$ 5,585,467	\$ 5,860,000	\$ 6,060,000
 <b>Total</b>	<b>\$ <u>5,585,467</u></b>	<b>\$ <u>5,860,000</u></b>	<b>\$ <u>6,060,000</u></b>
 <u>Expenditures by Fund</u>			
Convention and Tourism	\$ 5,585,467	\$ 5,860,000	\$ 6,060,000
 <b>Total</b>	<b>\$ <u>5,585,467</u></b>	<b>\$ <u>5,860,000</u></b>	<b>\$ <u>6,060,000</u></b>
 <b>No. of Full Time Equivalent Positions</b>	<b>--</b>	<b>--</b>	<b>--</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 is funded from hotel/motel tax revenue that is derived from a charge for all sleeping rooms at hotels, motels, and tourist courts in the City. The rate of that tax increased from six and one-half percent to seven and one-half percent effective January 2003 after voters approved a one-percent increase dedicated to funding an expansion of Bartle Hall. The expansion will include a new ballroom, major renovation of existing meeting space, and exterior improvements. The CVB receives 40 percent of all revenues from the first six and one-half percent of the hotel-motel tax and opted to forego their share of the one percent increase to make more funds available for Bartle's expansion. Funding for the Convention and Visitors Bureau increases by \$200,000 in FY 2003-04, or 3.4%, from the adopted FY 2002-03 budget, due to an estimated increase in hotel-motel tax revenue.

# Convention and Tourism

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

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
<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 DEVELOPMENT  
 Sub-Program: NEIGHBORHOOD TOURISM DEVELOPMENT

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
<b><u>Expenditures by Appropriation Unit</u></b>			
Personal Services	\$ --	\$ --	\$ --
Contractual Services	1,357,777	1,465,000	1,765,000
Commodities	--	--	--
Capital Outlay	--	--	--
<b>Total</b>	<b>\$ <u>1,357,777</u></b>	<b>\$ <u>1,465,000</u></b>	<b>\$ <u>1,765,000</u></b>
<b><u>Expenditures by Fund</u></b>			
Neighborhood Tourist Development	\$ 1,357,777	\$ 1,465,000	\$ 1,765,000
<b>Total</b>	<b>\$ <u>1,357,777</u></b>	<b>\$ <u>1,465,000</u></b>	<b>\$ <u>1,765,000</u></b>
<b>No. of Full Time Equivalent Positions</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 increases \$300,000, or 20.4%, from the adopted FY 2002-03 budget reflecting the one-percent hotel/motel rate increase and increased activity.