Orlando Venues Budget Presentation
Primary Funding Sources:

Leu Gardens:
57% General Fund - $1,628,366
43% Generated Revenue - $1,228,416
(admission, weddings, facility rentals, classes and events)

Mennello Museum:
93% General Fund - $466,853
7% Generated Revenue Contributions - $35,139

Public Art
100% General Fund - $68,300
Leu Gardens, Galleries and Museums Head Count

- Head count 33 '01/02
- Head count 30 '03/04
- Head count 26 '09/10
- Head count 23 '13/14
Leu Gardens
Accomplishments:

• Total attendance of 134,989 visitors in 2013
• Botanical collections of 12,363 plants representing more than 3,100 species
• Facebook currently has +4,000 ‘Likes’
• Began online registration for classes and events
• Developed monthly e-newsletter
• Began accepting donations via PayPal
Mennello Museum
Accomplishments:

- Started online registration for classes and events
- Established social media presence on Facebook, Twitter, Instagram + Pinterest
- Created online blogs, www.orlandofolkfestival.com
- Presented African American Arts from the 20th Century exhibit—most popular to date
Public Art Accomplishments:

• New Hispanic Awareness Month exhibition and Black History Month exhibitions
• Hosted 10th annual City ArtWorks Exhibit
• Continued to add new art to City collections
Program Descriptions:

**Leu Gardens** is a cultural resource that promotes the awareness and understanding of plants, the environment and the Gardens' history.

**Mennello Museum** preserves, exhibits and interprets the permanent collection of Earl Cunningham paintings while also enriching the public through other traditional and contemporary American Artists.

**Public Art** consists of large-scale sculptures, exhibition spaces and site-integrated aesthetic works on display for public viewing.
Leu Gardens’ Key Service Metrics:

• 134,536 people visited Harry P. Leu Gardens in 2013
• There were 172 weddings last year
• We led 122 tours attended by 3905 people in 2013
• More than 170 residents volunteered 11,517 hours, a value of $217,095.45 to the Gardens
• 93 classes and educational programs were presented to 912 participants
Leu Gardens Attendance:
Key Service Metrics: Mennello Museum

• Mennello Museum has increased visitation resulting from better quality exhibits, partnerships with Fern Creek Elementary and an association with Kids Fringe
Cost Savings and Reductions:

Leu Gardens:
• Staff reduction from 24 to 19 full time positions
• Transition to e-newsletter saved $30,000 per year
• Donations of plants and supplies saved $11,500

Mennello Museum:
• Friends of Mennello Museum have donated more than $250,000 to improve exhibit quality and generate exposure
• Transition to e-newsletter saved more than $12,000 of printing costs
Summary:

• Leu Gardens, Mennello Museum and the City's Public Art collection enhance the quality of life in Orlando through nature, art exhibits, education and special events
• Collectively these offerings have substantially increased attendance over the last decade as more residents and visitors experience their charm
Venues
Venues/Citrus Bowl Org Chart

Executive Director

Deputy Director

Division of Operations
  Operations
  Citrus Bowl
  Security
  Parking

Division of Event Services
  Booking
  Event Execution
  Event Management
  Event Logistics

Division of Marketing
  Media Advertising
  Group Sales
  Social Media
  Promotions

Division of Business
  Budget
  A/P
  A/R
  Payroll
  Box Office
Venues & Citrus Bowl Head Count

- Head count 85 '01/02
- Head count 76 '03/04
- Head count 57 '09/10
- Head count 62 '13/14
Primary Funding Sources:

Amway Center/Citrus Bowl Complex

1. $3,409,062  Concessionaire commission payments
2. $3,151,744  Use fees
3. $2,657,964  Parking fees
4. $2,917,985  Facility fees
5. $2,912,272  Orlando Magic operating payment and use fee
6. $1,420,000  Ticket service charges
Key Accomplishments:

Amway Center, Orlando Citrus Bowl and Tinker Field have successfully hosted milestone events including:

• NCAA Division I Men’s Basketball 2\textsuperscript{nd} and 3\textsuperscript{rd} Round Championships
• Paul McCartney’s “Out There” tour (2 sell outs)
• World Championship Boxing – Cotto vs. Rodriguez (HBO televised)
• Monster Jam
• UFC Fight Night
• US Women’s National Team soccer vs. Brazil
• Electric Daisy Carnival
• 14 sell out events at Amway Center in 2013
Key Accomplishments:

• 2012 Sports Facility of the Year from SportsBusiness Journal (Amway Center)

• 2013 Customer Experience Award from StadiumBusiness Awards (Amway Center)
Key Accomplishments:

New Business:
• Cure Bowl 2015
• AAC Basketball Championship 2016/17
• NCAA Women’s College Cup Soccer Championship 2016/17
Service Delivery Innovations:

• Paperless ticketing
• Automated parking garage
• Technology upgrades
• Sales generated by social media platforms
• Mobile ticketing
• TM Plus ticket resale
# Events/Attendance: Amway Center

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Amway Center: Cost Saving Measures

• Adjusted lighting levels
• Adjusted HVAC usage
• Retrofitted LEDs
• In-house repair & refurbishment of vehicles
• Focus on utilizing in-house resources instead of city contract vendors
Summary:

The Orlando Venues department manages and programs these facilities by presenting concerts, sporting events and family shows. Milestone events, such as the recent NCAA March Madness had a local economic impact of $9.4 million and drew over 50,000 attendees while two Paul McCartney dates grossed $3.8 million.

A centralized management approach is the basis of the organization, with all event scheduling, marketing, administration, finance and coordination handled by one team.