

Concessions Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	58,767	64,182	51,987	51,987	46,404
Contractual Services	20,802	13,269	8,725	8,640	4,975
Other Payments/Costs	8,972	9,501	9,000	8,910	9,000
Commodities	97,121	116,848	77,600	76,827	83,550
Non-Cash Expenditure	-	-	(49,207)	-	-
Other Financial Uses	-	-	-	-	-
Total Program	185,662	203,800	98,105	146,364	143,929

Discussion

The concessions program provides the visiting public with food and refreshments in conjunction with the department's various programs and events.

Concessions services are operated at the following locations –

- Rueger Park Softball Complex.
- Felker Park Softball Complex (vending machines only).
- Blaisdell Family Aquatic Center, Crestview Pool, Garfield Pool, Hillcrest Family Aquatic Center, and Oakland Pool.
- Gage Park Mini-Train Depot.
- Gage Park Carousel.

Personnel Schedule (in Full-Time Equivalents)

There are no FTE positions in this program. Personnel Services is budgeted for temporary employees.

Notes on Budget and Personnel

- The new Gage Park Train Depot opened in June 2003 with an expanded concession area.
- The Concession Enterprise Fund was abolished and combined with the operating budget starting in 2004.

Concessions Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2002	2003	2004	2005

Objective: The department operates within the financial parameters of the annual operating budget.

<i>Measure:</i> Monitor appropriately the revenues/expenditures of the concessions operation to insure that revenues exceed expenditures, on an annual basis.	n/a	n/a	n/a	Revenue & Expense Reports
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Activity Indicators

<i>Indicator:</i> Total revenues from the concessions operation (includes swimming pools, softball and mini-train & carousel).	\$181,373	\$204,931	\$141,000	\$141,000
<i>Indicator:</i> Total expenditures from the concessions operation (includes swimming pools, softball and mini-train & carousel).	\$185,662	\$203,800	\$146,364	\$143,929