

Wicomico Youth and Civic Center

Mission

The Youth and Civic Center is a premier destination venue that enhances local and regional participation in cultural, civic, entertainment, educational and recreational activities. It enhances our quality of life and infuses business into the local economy. This mission is dedicated to all veterans of Wicomico County.

Core Responsibilities and Impact

The **Y&CC's market** consists of over **550,000** individuals residing within an hour's drive. It **competes with 29 venues** of equal or larger size for cultural entertainment and sports business.

Over **850 activities** are housed annually. They include:

	sessions:	attendance:
Culture	43	74,000
Trade Shows	32	21,000
Sports Marketing	33	34,000
Business	46	10,800
Social	149	46,000
Public Recreation	490	15,200
Wicomico Government	<u>60</u>	<u>5,000</u>
Total:	853	206,000

Over **20%** of its volume was **booked by the Tourism Staff** which includes **2 national wrestling tournaments** and the **International Poodle Show**.

The Y&CC **economic impact is \$12,000,000** a year.

Staffing and Logistics

The Y&CC hosts numerous events on weekend, holidays and evenings. This requires scheduling most staff 24/7 to change over from one event to another and support them.

The core responsibilities include:

- Sales and Contract Administration
- Event Marketing re: web page; collateral and media buys
- Finance, payroll and invoicing: \$5,200,000/ year
- Box Office Operation: \$2,500,000/ year
- Food Service: concessions \$400,000/ year; catering \$500,000/ year
- Event Staging re: set up and tear down

- Event Support re: ticket takers, ushers, security, medical, etc.
- Plant Management; re: HVAC, electric, plumbing, lighting, mechanical equipment preventative maintenance and repairs
- Janitorial services

Returning booked business events - over 114 events. **Gross revenue** from **this is \$1,230,000** or approximately **31%** of gross event revenue

Two full-time maintenance positions were eliminated and never replaced when previous budget reductions were required.

The Cost of Doing Business

The Y&CC's **annual operating budget is \$1,800,000**. It generates **\$1,573,000 in revenue** and requires **tax subsidy of \$225,000** to balance its budget.

Efficiency/Cost Avoidance

The Y&CC utilizes best practices employed by the industry with the exception of selling naming rights and alcoholic beverages. These practices **save tax payers \$1,269,000** each year and include:

• Lighting Upgrades	\$ 32,000
• Heating Upgrades	\$ 12,000
• Private Management Fees	\$ 200,000
• Physical Plant Operations in-house	\$ 146,000
• Concessions in-house	\$ 80,000
• Catering in-house	\$ 90,000
• Box Office in-house	\$ 56,000
• Parks Design & Inspections	\$ 36,000
• Parks Ground Maintenance	\$ 8,000
• Parks Vehicle & Equipment Maintenance	\$ 3,000
• County Inmate Labor	\$ 78,000
• Community Service Labor	\$ 90,000
• Convenience Fees	\$ 191,000
• Business Sponsorship	\$ 40,000
• Hotel Room tax	\$ 180,000
• Website maintenance & marketing	\$ 27,000
Total	<u>\$1,269,000</u>

Budget Reductions:

The following reflects the budget cuts recently submitted to County Executive Pollitt. These do not include the employee furlough days recently approved by the County Council and Mr. Pollitt.

	Reductions
Utilities	\$ 40,000
Restoration Fund Contribution	\$ 40,000
Equipment Rental	\$ 8,000
Concession Equipment	\$ 7,000
Office Supplies	\$ 3,000
Dues & Subscriptions	\$ 3,000
Tipping Fees	\$ 2,000
Computers	<u>\$ 2,500</u>
Sub Total	\$105,500
	New Revenue
Concessions	\$ 10,000
Event Revenue	\$ 30,000
FY 09 Carry Forward	\$ 26,000
Rec. & Pks. for receptionist	\$ 5,000
One Time Capital Escrow Fund Transfer	<u>\$ 11,000</u>
Sub Total	\$ 82,000
Net impact	\$187,500