

Enterprise Funds -continued-

Convention Center

The Convention Center fund accounts for the operation of the Anaheim Convention Center. The Convention Center is the largest convention facility on the West Coast, featuring over 800,000 square feet of prime exhibit space, new meeting and ballroom space totaling 130,000 square feet, a 9,000 seat arena, and pre-function areas totaling over 200,000 square feet, including a 1,200 foot long, 71,000 square foot lobby and registration area.

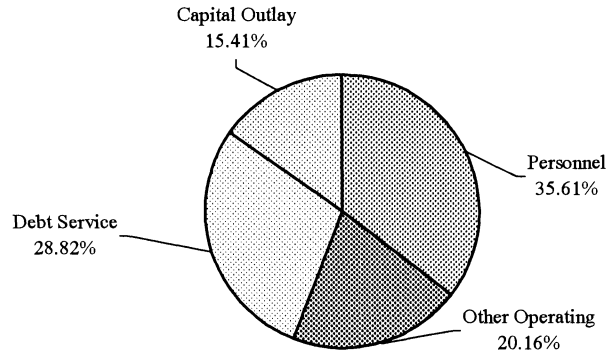
Convention Center Expenditures:	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2005/06 Adopted
Personnel	\$ 13,592,750	\$ 14,550,875	\$ 15,302,933
Other Operating	8,190,994	9,066,830	8,664,944
Debt Service	12,601,723	12,390,213	12,386,667
Capital Outlay	2,743,545	1,757,510	6,620,300
Total Expenditures	<u>\$ 37,129,012</u>	<u>\$ 37,765,428</u>	<u>\$ 42,974,844</u>

Convention Center Revenues:	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2005/06 Adopted
Charges for Services	\$ 26,126,775	\$ 21,930,417	\$ 22,222,180
Fines and Forfeitures	16,742	16,480	18,000
Use of Money and Property	5,200,759	1,742,930	1,324,509
Reimbursements	4,158	1,500	530
Subtotal Revenues	<u>31,348,434</u>	<u>23,691,327</u>	<u>23,565,219</u>
Transfers From (To) Other Funds	10,561,180	11,460,213	13,018,067
Total Revenues	<u>\$ 41,909,614</u>	<u>\$ 35,151,540</u>	<u>\$ 36,583,286</u>

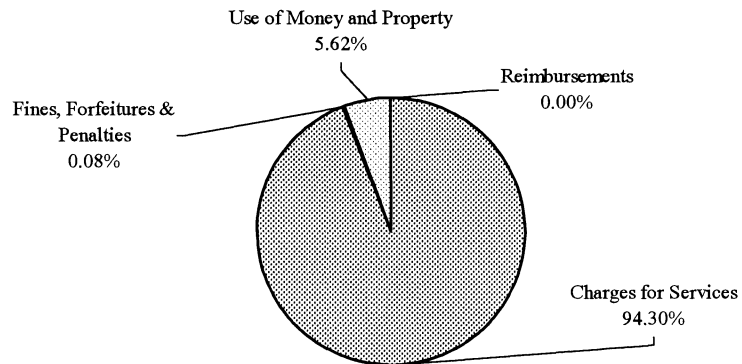
Convention Center Expenditures by Department:	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2005/06 Adopted
Convention, Sports & Entertainment	<u>\$ 37,129,012</u>	<u>\$ 37,765,428</u>	<u>\$ 42,974,844</u>
Total Expenditures by Dept.	<u>\$ 37,129,012</u>	<u>\$ 37,765,428</u>	<u>\$ 42,974,844</u>

Enterprise Funds -continued-

Convention Center Fund Expenditures FY 2005/06 Adopted



Convention Center Fund Revenues FY 2005/06 Adopted



Note: May not sum to 100% due to rounding.