



# Orlando Venues Budget Presentation

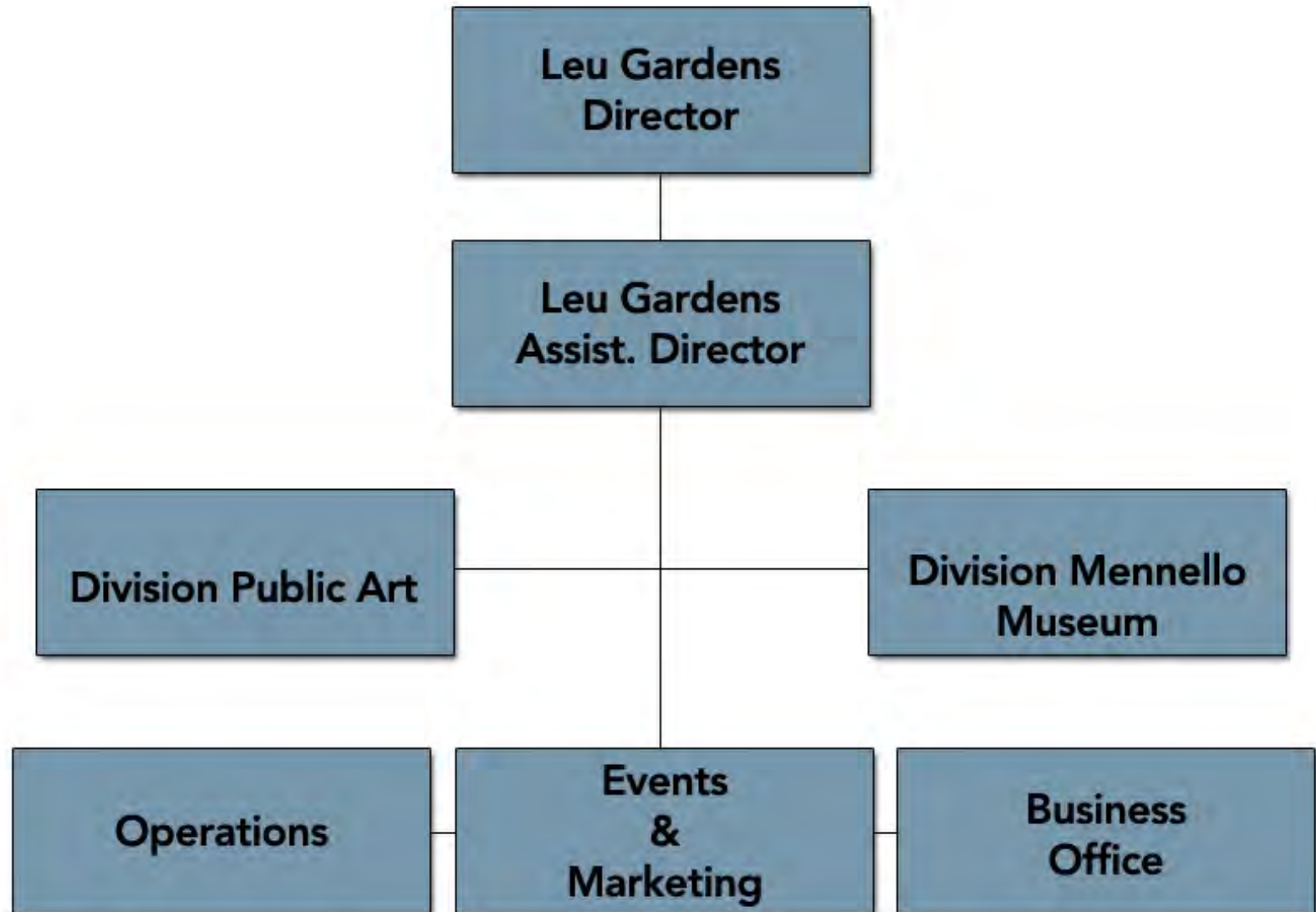




# ORLANDO VENUES



# Leu Gardens/Mennello/Public Art Org Chart



# 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:**

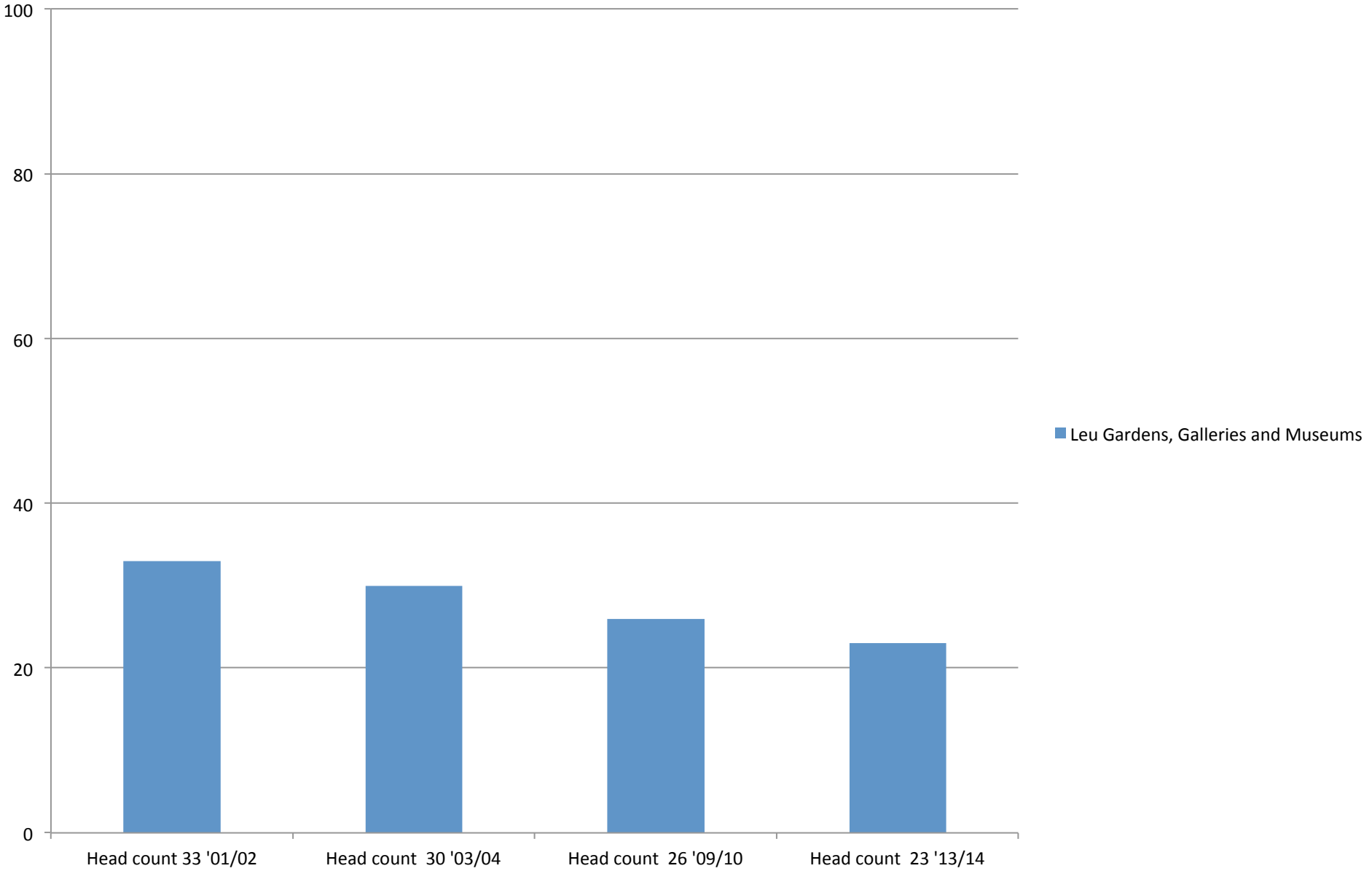
93% General Fund - \$466,853

7% Generated Revenue Contributions - \$35,139

## **Public Art**

100% General Fund - \$68,300

# Leu Gardens, Galleries and Museums Head Count





# 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](http://www.orlandofolkfestival.com)
- Presented African American Arts from the 20<sup>th</sup> Century exhibit—most popular to date



# Public Art Accomplishments:

- New Hispanic Awareness Month exhibition and Black History Month exhibitions
- Hosted 10<sup>th</sup> 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

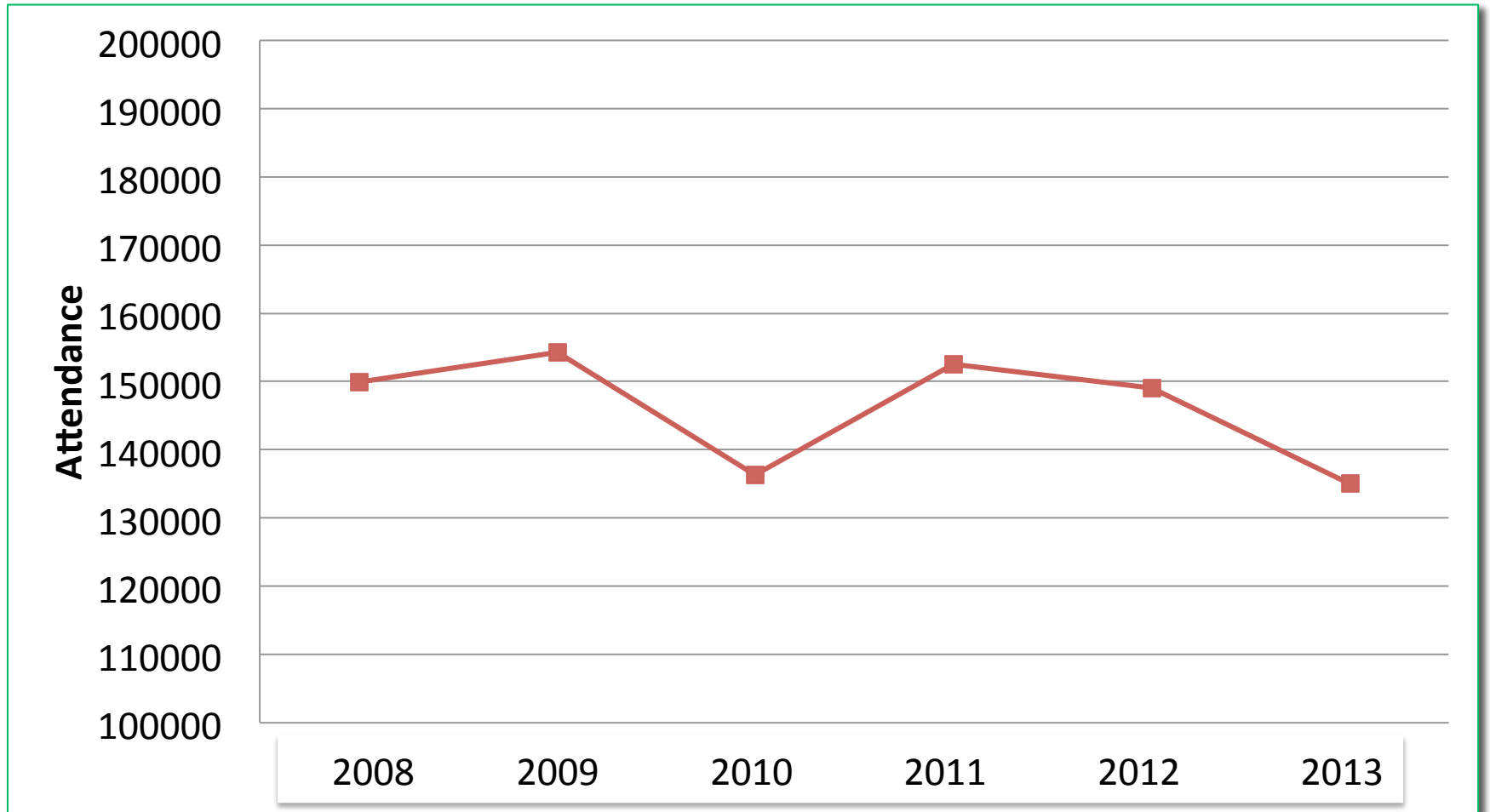
**Mennello Museum** preserves, exhibits and interprets the permanent collection of Earl Cunningham paintings while also enriching the public through other traditional and contemporary American Artists

**Public Art** consists of large-scale sculptures, exhibition spaces and site-integrated aesthetic works on display for public viewing

# Leu Gardens' Key Service Metrics:

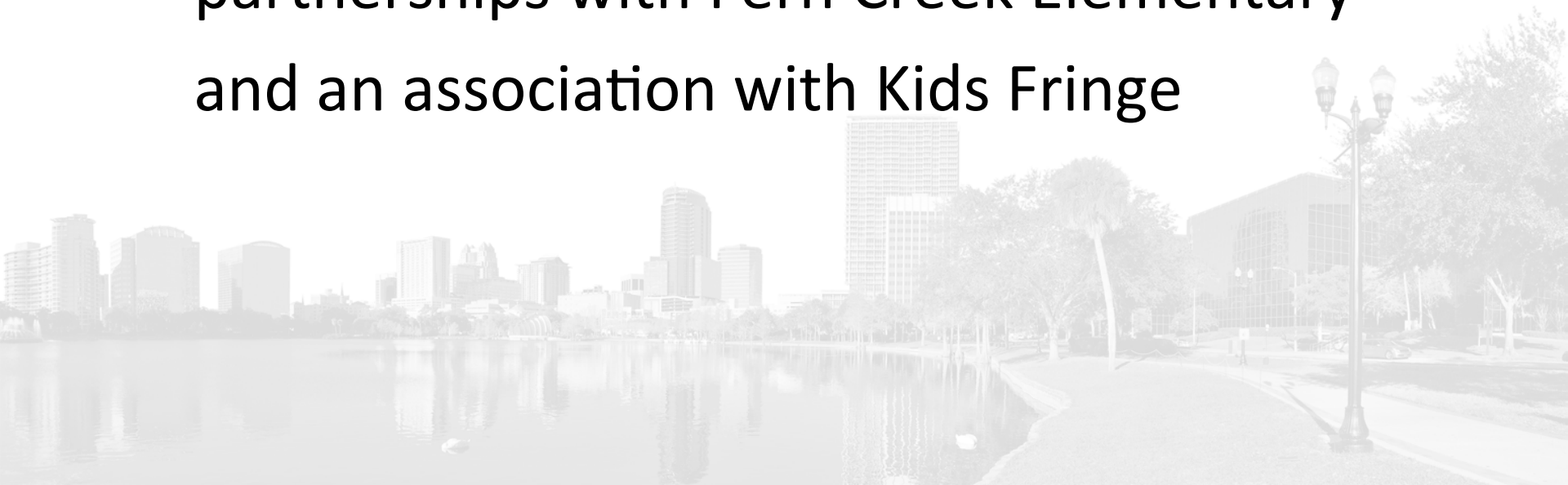
- 134,536 people visited Harry P. Leu Gardens in 2013
- There were 172 weddings last year
- We led 122 tours attended by 3905 people in 2013
- More than 170 residents volunteered 11,517 hours, a value of \$217,095.45 to the Gardens
- 93 classes and educational programs were presented to 912 participants

# 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



TRULY LEGENDARY

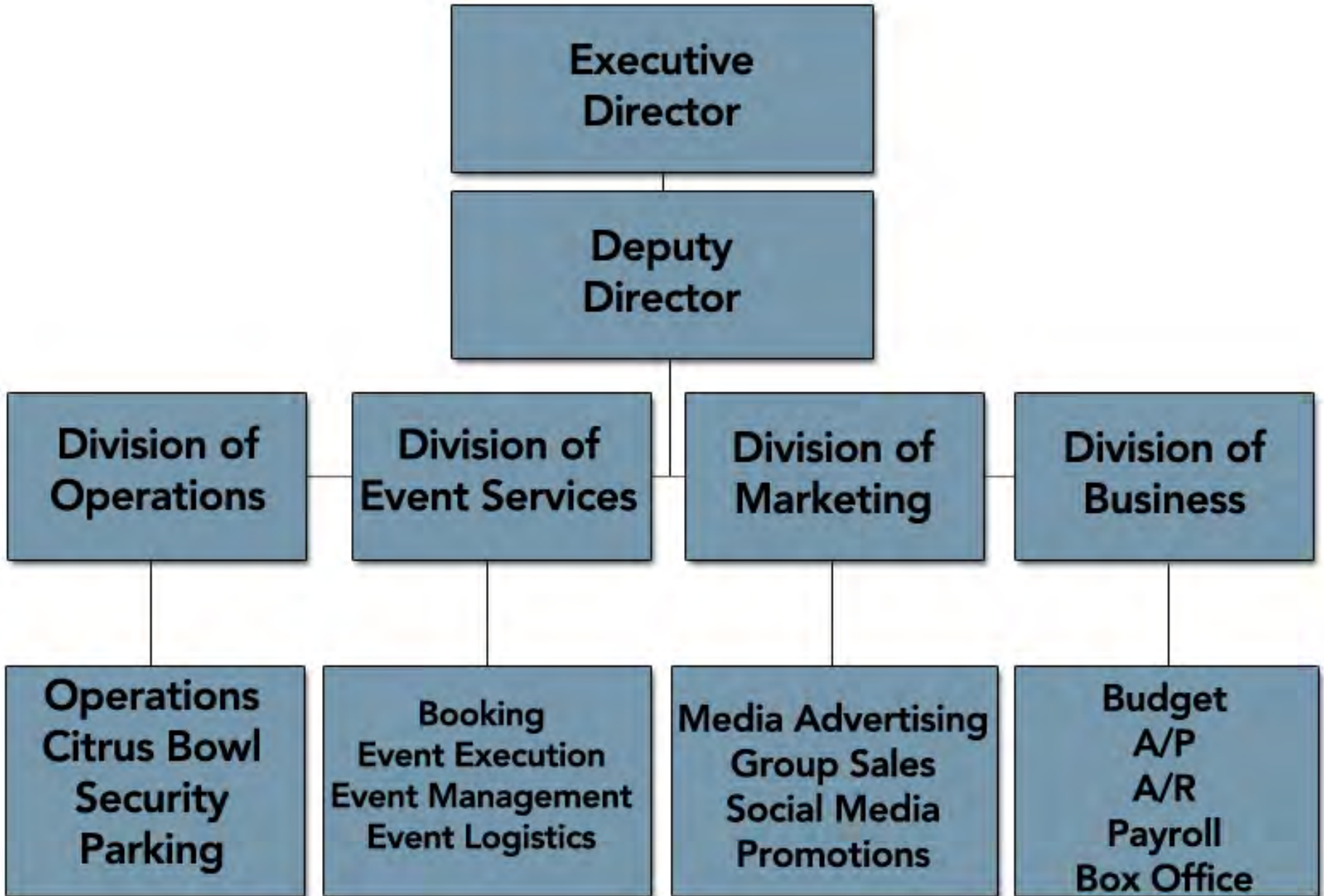
Amway CENTER

MAGIC

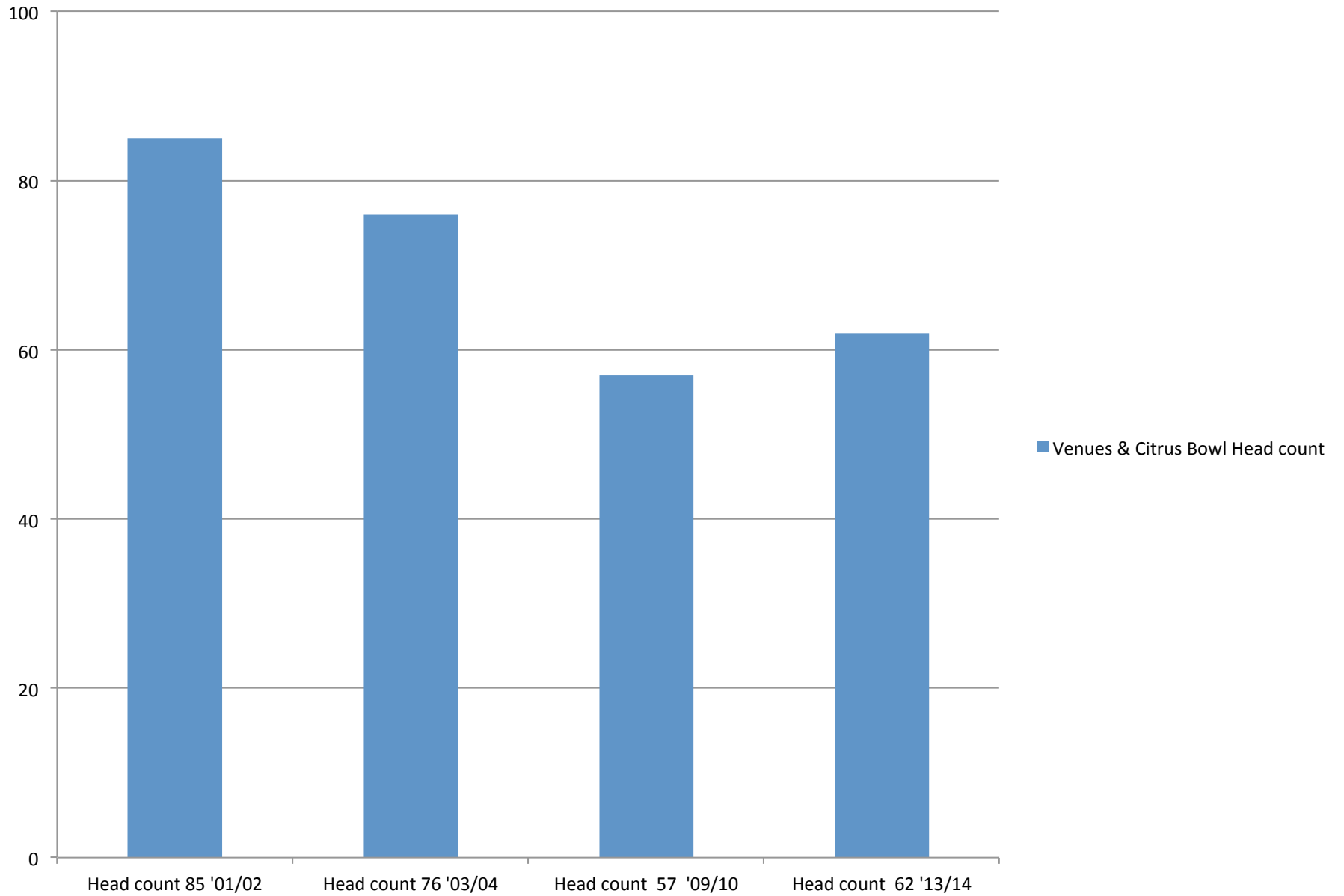
AmwayCenter.com

LOBBY OFFICE

# Venues/Citrus Bowl Org Chart



# Venues & Citrus Bowl Head Count



# 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



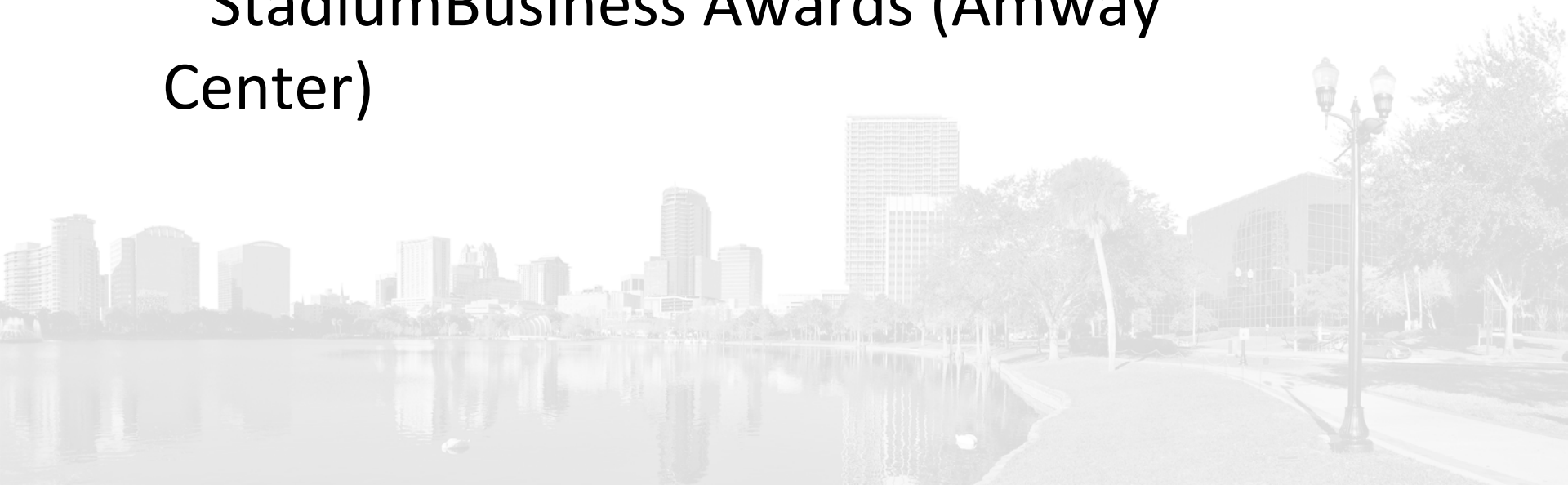
# Key Accomplishments:

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

- NCAA Division I Men's Basketball 2<sup>nd</sup> and 3<sup>rd</sup> 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:

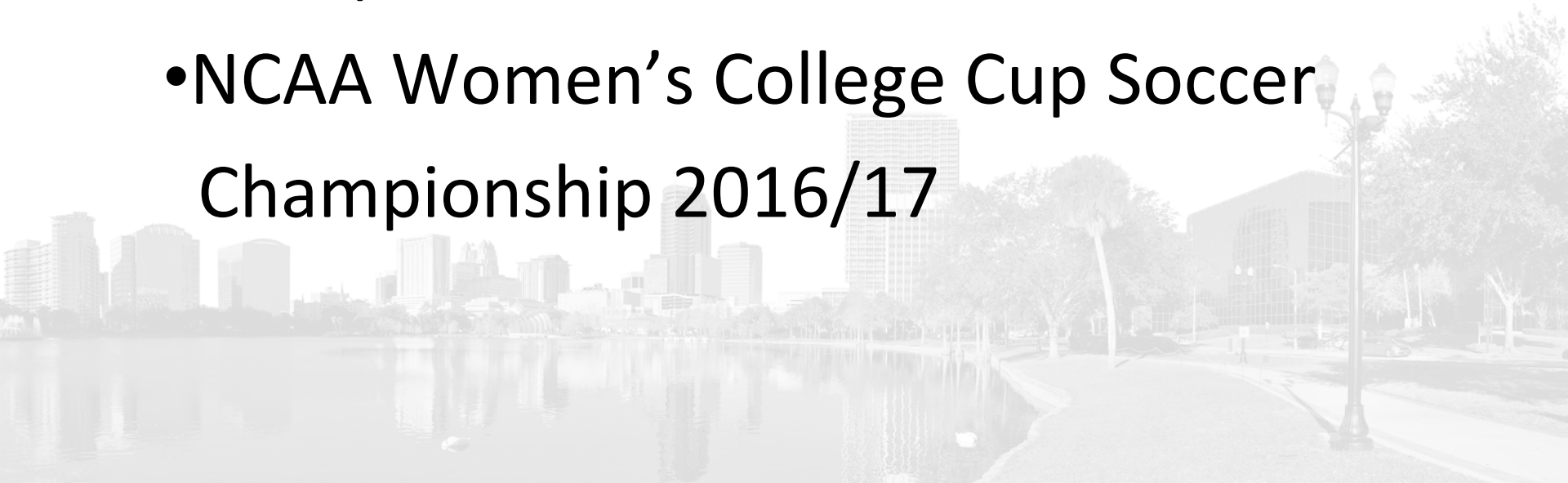
- 2012 Sports Facility of the Year from SportsBusiness Journal (Amway Center)
- 2013 Customer Experience Award from StadiumBusiness Awards (Amway Center)



# 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

<b>FY</b>	<b>Events</b>	<b>Attendance</b>	<b>Concessions (Gross)</b>
2010/11	203	1,463,941	\$22,040,657
2011/12	174	1,191,098	\$18,131,952
2012/13	209	1,326,334	\$19,048,372



# Events/Attendance: Orlando Citrus Bowl Complex

FY	Events	Attendance	Concessions (Gross)
2010/11	227	328,375	\$2,013,703
2011/12	182	335,478	\$2,849,332
2012/13	230	296,174	\$1,758,658

# 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.