



Mayor – Sandy Sanders

City Administrator – Ray Gosack

City Clerk – Sherri Gard

Board of Directors

Ward 1 – Keith D. Lau

Ward 2 – Andre' Good

Ward 3 – Mike Lorenz

Ward 4 – George Catsavis

At Large Position 5 – Pam Weber

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At Large Position 7 – Philip H. Merry Jr.

AGENDA
Fort Smith Board of Directors
Study Session
January 28, 2014 ~ 12:00 Noon
Fort Smith Public Library Community Room
3201 Rogers Avenue

1. Report from the Advertising and Promotion Commission regarding economic benefits of tourism in 2013
2. Review preliminary agenda for the February 4, 2014 regular meeting



1.

**TO: Ray Gosack, City Administrator
Jeff Dingman, Deputy City Administrator**

**FROM: Claude Legris, Executive Director
Fort Smith Advertising & Promotion (A&P) Commission**

**COPY: Tim Seeberg, Manager
Fort Smith Convention Center**

DATE: January 22, 2014

**REGARDING: City Study Session, February 20, 2014
Fort Smith Convention Center Report, 2013**

Although the City has yet to close the books on expenditures from the previous fiscal year, Convention Center Manager Tim Seeberg and I would like to address the members of the City Board of Directors at the upcoming Study Session regarding activity and revenue from A & P operation of the Convention Center in FY 2013.

Following the success of FY 2012, we had set the results for both activity and revenues as our benchmark for 2013. Though we had run slightly behind in most categories throughout the year, a solid fourth quarter allowed us to exceed the previous year.

We look forward to sharing results with the City Board, expanding upon the attached information at the January 28, 2014 Study Session. The presentation will include the financial impact of "out of town dollars" on our business community, including our methodology.

We will make the same presentation later that afternoon to the members of the A & P Commission at our regular monthly meeting.

Attachments

Fort Smith Convention & Visitors Bureau
2 North B Street • Fort Smith, Arkansas 72901
479-783-8888 • 1-800-637-1477 • Fax 479-784-2421
E-Mail: tourism@fortsmith.org • URL: <http://www.fortsmith.org>

January 28, 2014

REVENUE COMPARISON

INVOICE TOTALS ONLY

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
JANUARY	\$13,161.91	\$33,661.60	\$45,750.57	\$73,199.74	\$ 59,464.15	\$ 51,996.84	\$ 53,013.00	\$ 57,218.26	\$ 56,721.00	\$ 61,198.25	\$ 37,118.16	\$ 52,845.43	\$ 52,751.66
FEBRUARY	\$41,271.97	\$39,411.38	\$37,503.96	\$51,371.54	\$ 71,794.83	\$ 91,477.15	\$ 64,373.74	\$ 81,488.64	\$ 58,878.75	\$ 53,612.25	\$ 53,828.44	\$ 57,672.29	\$ 32,601.50
MARCH	\$30,287.21	\$29,730.61	\$36,732.98	\$33,372.35	53,816.88	\$ 81,620.33	\$ 79,062.64	\$ 67,148.63	\$ 80,279.00	\$ 66,453.25	\$ 42,920.25	\$ 65,613.45	\$ 54,285.50
APRIL	\$37,849.06	\$35,776.37	\$60,293.47	\$44,451.55	\$ 57,365.69	\$ 45,176.89	\$ 98,267.58	\$ 87,258.29	\$ 61,140.50	\$ 86,157.75	\$ 49,902.40	\$ 48,619.00	\$ 67,626.42
MAY	\$30,833.88	\$15,295.48	\$43,173.74	\$ 34,760.63	\$ 40,473.99	\$ 37,768.14	\$ 59,890.47	\$ 42,288.80	\$ 48,389.40	\$ 47,379.50	\$ 37,307.25	\$ 23,321.00	\$ 27,926.24
JUNE	\$32,670.95	\$10,608.57	\$17,334.80	\$ 17,507.50	\$ 15,964.55	\$ 26,242.11	\$ 34,385.96	\$ 56,928.30	\$ 50,990.00	\$ 64,318.50	\$ 49,968.00	\$ 68,830.11	\$ 24,649.00
JULY	\$2,885.00	\$8,785.45	\$13,657.61	\$ 32,174.05	\$ 37,640.68	\$ 36,666.04	\$ 29,797.45	\$ 16,232.50	\$ 26,472.00	\$ 31,726.75	\$ 13,036.00	\$ 54,562.00	\$ 53,087.00
AUGUST	\$25,085.00	\$19,012.59	\$11,142.50	\$ 30,400.34	\$ 22,932.80	\$ 17,554.92	\$ 7,098.20	\$ 37,413.17	\$ 32,926.37	\$ 22,148.57	\$ 27,459.50	\$ 31,532.45	\$ 42,217.50
SEPTEMBER	\$27,554.71	\$29,811.13	\$22,955.50	\$ 41,411.92	\$ 35,246.60	\$ 32,278.60	\$ 43,303.30	\$ 34,658.12	\$ 23,820.00	\$ 33,877.25	\$ 13,564.00	\$ 51,164.39	\$ 41,361.18
OCTOBER	\$54,687.73	\$58,353.83	\$62,551.68	\$ 56,803.35	\$ 51,510.60	\$ 67,637.50	\$ 59,820.30	\$ 37,349.25	\$ 40,992.00	\$ 53,808.36	\$ 49,664.00	\$ 47,283.70	\$ 80,076.81
NOVEMBER	\$36,726.16	\$33,884.19	\$51,927.34	\$ 41,113.85	\$ 29,424.19	\$ 56,354.76	\$ 51,629.00	\$ 56,412.50	\$ 64,110.75	\$ 50,544.67	\$ 51,810.75	\$ 50,661.00	\$ 53,031.85
DECEMBER	\$26,839.08	\$40,945.76	\$26,248.77	\$ 42,012.27	\$ 43,836.85	\$ 43,201.28	\$ 35,230.00	\$ 55,764.50	\$ 46,019.75	\$ 49,636.78	\$ 27,696.50	\$ 31,403.75	\$ 52,139.03

TOTALS	\$359,852.66	\$355,276.96	\$429,272.92	\$ 498,579.09	\$ 519,471.81	\$ 587,974.56	\$ 615,871.64	\$ 630,160.96	\$ 590,739.52	\$ 620,861.88	\$ 454,275.25	\$ 583,508.57	\$ 581,753.69
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TOTAL REVENUE COMPARISON

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
CATERING/VENDING/CONCES SION/BEVERAGE REVENUE	\$ 33,685.07	\$ 77,459.22	\$ 78,338.65	\$ 41,421.66	\$ 46,245.92	\$ 60,045.86	\$ 41,991.76	\$ 41,978.39	\$ 41,669.52	\$ 60,146.10	\$43,966.01	\$ 40,930.49	\$69,408.42
TOTAL REVENUE	\$ 393,537.73	\$ 432,736.18	\$ 507,611.57	\$ 540,000.75	\$ 565,717.73	\$ 648,020.42	\$ 657,863.40	\$ 672,139.35	\$ 632,409.04	\$ 681,007.98	\$ 498,241.26	\$ 624,439.06	\$ 651,162.11

YEAR OVER YEAR INCREASE
OR DECREASE

	9.96%	17.30%	6.38%	4.76%	14.55%	1.52%	2.17%	-5.91%	7.68%	-26.84%	25.33%	4.3%
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OPERATING - YTD	\$ 375,532.54	\$ 494,694.83	\$ 509,872.24	\$ 551,178.83	\$ 523,555.17	\$ 530,839.83	\$ 569,693.21	\$ 643,660.54	\$ 517,148.05	\$ 520,458.08	\$ 546,383.44	\$ 568,235.48	\$510,893.64 *
CAPITAL - YTD							*200,000		\$ 338,068.28			\$9,960.00	\$98,164.93 *
							city pd county						
PERSONNEL - YTD	\$ 391,299.25	\$ 476,785.73	\$ 531,454.62	\$ 579,776.54	\$ 598,448.95	\$ 652,178.73	\$ 704,600.00	\$ 757,042.31	\$ 772,391.41	\$ 720,320.34	\$ 652,066.81	\$ 707,874.22	\$746,776.91 *

* YTD expenses only reflected through November 2013 due to Decemeber expenses not yet finalized.

Fort Smith Convention Center Progress 2013

	2012	2013	+/-
Revenue	\$624,439	\$651,162	+\$26,723 (+4%)
Rentals	583,508	581,750	-\$ 1,758 (-0.3%)
F&B/Concess.	40,931	69,408	+\$28,477 (+70%)
# Events	256	237	-19 (-7%)

FINANCIAL IMPACT OF "OUT OF TOWN DOLLARS" ON FORT SMITH BUSINESS COMMUNITY

\$34,189,574 from 25 Events

\$1,237,016 local tax, or 3.2% of total (2% City and 1.25% County)

Major Convention Center Accomplishments 2013

- Customer feedback surveys
- Facebook & twitter
- Electrical energy consumption audit
- Interior Signage
- Redesign website
- Established bar service
- Installed bldg. security system
- Upgraded all phone lines from analog
- New house lighting board in theater
- In house ticketing system
- ATM Machine
- Lobby carpet professionally cleaned
- Added to our AV inventory for customers
- Passed a three day fire inspection



January 21, 2014

TO: Members of the Board of Directors
Members of the Housing Assistance Board

RE: Appointments:

Ms. Pat Gooch of the Housing Assistance Board has resigned January 16, 2014. In accordance with Ordinance No. 2926 applications for this prospective vacancy are now being received. Applicants must be residents and registered voters in the City of Fort Smith.

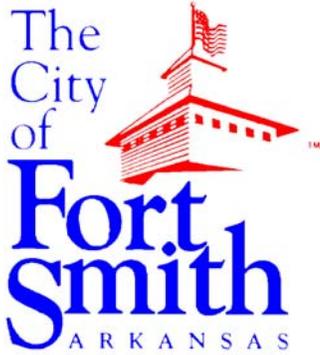
Please submit applications to the city administrator's office no later than the close of business on February 12th, 2014. A list will be compiled for review by the Board of Directors. Applications are available on the City of Fort Smith website. Go to www.fortsmithar.gov and click on boards and commissions.

Sincerely,

A handwritten signature in blue ink that reads "Ray Gosack".

Ray Gosack
City Administrator

623 Garrison Avenue
P.O. Box 1908
Fort Smith, Arkansas 72902
(479) 785-2801
Administrative Offices FAX (479) 784-2430



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AGENDA ~ Summary

Fort Smith Board of Directors

Study Session

January 28, 2014 ~ 12:00 Noon

Fort Smith Public Library Community Room

3201 Rogers Avenue

All present (Mayor Sanders presiding)

1. Report from the Advertising and Promotion Commission regarding economic benefits of tourism in 2013
Presentation only – provided by Claude Legris, A & P Commission Executive Director and Tim Seeburg, Convention Center General Manager
2. Review preliminary agenda for the February 4, 2014 regular meeting

Adjourn – 12:30 p.m.