

**WAR MEMORIAL STADIUM COMMISSION (338)**  
**2011-13 BIENNIUM - EXECUTIVE RECOMMENDATION**

**I) AGENCY SUMMARY & REVENUE SOURCES**

**MISSION**

The Commission has exclusive jurisdiction over the operations of War Memorial Stadium.

**TOTAL BIENNIAL BUDGET**

The total budget is \$6,827,573 for each year of the biennium.

**FUNDING SOURCE**

Funding for the operation and upkeep of the Stadium is from general revenues and cash revenues that are generated by the use of the Stadium through rentals and profits from concession/novelty sales.

**II) CHANGES/APPROPRIATIONS**

The General Revenue Appropriation provides for \$873,298 for each year of the biennium.

The Cash Appropriation includes a change level increase of \$4,400,617 for each year of the biennium for the following items;

- Increase of \$25,000 in Extra Help to provide additional staffing for the press box.
- Increase of \$375,617 in Resale (COGS) to cover the cost of providing resale items for concessions and novelties sold during events held at the Stadium.
- Increase of \$4,000,000 in Debt Service to allow for re-payment of bonds issued for the construction of the press box.

**III) POSITIONS**

Total positions for FY 2011-13: 7

Total positions for FY 2009-11: 7

**IV) SPECIAL LANGUAGE**

Land Acquisition - No funds appropriated to War Memorial Stadium Commission shall be used for acquisition of real estate without the prior review and approval of the ALC/JBC.