

**CULTURE AND TOURISM**  
**GG04**  
**DEPARTMENTAL FEE INCREASES WORKSHEET**  
**FY2014**

DEPT.	FUND	CENTER	ACCOUNT #	FEE DESCRIPTION/PURPOSE	NEW / EXISTING	CURRENT FEE \$\$ AMOUNT	PROPOSED (NEW / EXISTING) FEE \$\$ AMOUNT	INC/DEC	PER (UNIT)	EFFECTIVE DATE	REVENUE PROJECTION (if Proposed Fee implemented)	Justification / Impacts of Implementation
C&T	GG04	0246010 WILL ROGER MEMORIAL CENTER	443863	Catering Commission	E	20%	22%	2%	catered function	10/1/2013	Contracts are signed a year in advance, so no increased revenue will be seen until FY2015; increases will be minimal	
	GG04	0246010 WILL ROGER MEMORIAL CENTER	443333	Auditorium rental	E	\$2,500	\$3,000	\$500	day			Recommendation to support increased revenue for public event operations
	GG04	0246010 WILL ROGER MEMORIAL CENTER	443333	Texas Room - West and Central Combined (move in/out)	E	\$3,000	\$3,250	\$250	day			Recommendation to support increased revenue for public event operations
	GG04	0246010 WILL ROGER MEMORIAL CENTER	443333	Texas Room - West and Central Combined (Show/Event)	E	\$6,000	\$6,500	\$500	day			Recommendation to support increased revenue for public event operations
	GG04	0246010 WILL ROGER MEMORIAL CENTER	443333	Texas Room - Entire room (move in/out)	E	\$3,750	\$4,000	\$250	day			Recommendation to support increased revenue for public event operations
	GG04	0246010 WILL ROGER MEMORIAL CENTER	443333	Texas Room - Entire room (show/event)	E	\$7,500	\$8,000	\$500	day			Recommendation to support increased revenue for public event operations
	GG04	0246010 WILL ROGER MEMORIAL CENTER	443333	Round Up Inn - Entire room (move in/out)	E	\$1,000	\$1,250	\$250	day			Recommendation to support increased revenue for public event operations
	GG04	0246010 WILL ROGER MEMORIAL CENTER	443333	Round Up Inn - Entire room (Event)	E	\$2,000	\$2,500	\$500	day			Recommendation to support increased revenue for public event operations
	GG04	0246010 WILL ROGER MEMORIAL CENTER	443333	Round Up Inn - 1/2 room (move in/out)	E	\$600	\$750	\$150	day			Recommendation to support increased revenue for public event operations
	GG04	0246010 WILL ROGER MEMORIAL CENTER	443333	Round Up Inn - 1/2 room (event)	E	\$1,000	\$1,500	\$500	day			Recommendation to support increased revenue for public event operations
	GG04	0246010 WILL ROGER MEMORIAL CENTER	443333	Kitchen (rented to approved caterers ONLY)	E	\$300	\$500	\$200	day			Recommendation to support increased revenue for public event operations
	GG04	0246010 WILL ROGER MEMORIAL CENTER	443333	Richardson-Bass Building - Brown-Lupton Exhibit Area (move in/out)	E	\$250	\$375	\$125	day			Adjusted the move-in rate to be 50% of event rate similar to our other spaces.
	GG04	0246010 WILL ROGER MEMORIAL CENTER	443333	Small Exhibit building (Poultry Barn) move in/out	E	\$300	\$350	\$50	day			Recommendation to support increased revenue for public event operations
	GG04	0246010 WILL ROGER MEMORIAL CENTER	443333	Small Exhibit building (Poultry Barn) Show/event	E	\$600	\$700	\$100	day			Recommendation to support increased revenue for public event operations
	GG04	0246010 WILL ROGER MEMORIAL CENTER	443333	Show Arena (move in/out)	E	\$100	\$150	\$50	day			Adjusted the move-in rate to be 50% of event rate similar to our other spaces.
	GG04	0246000 FORT WORTH CONVENTION CENTER	443333	Exhibit Hall	E	\$18,000	\$20,000	\$2,000	day			Recommendation to support increased revenue for public event operations
	GG04	0246000 FORT WORTH CONVENTION CENTER	443333	Hall A	E	\$5,500	\$6,500	\$1,000	day			Recommendation to support increased revenue for public event operations
	GG04	0246000 FORT WORTH CONVENTION CENTER	443333	Hall B	E	\$2,750	\$3,000	\$250	day			Recommendation to support increased revenue for public event operations
	GG04	0246000 FORT WORTH CONVENTION CENTER	443333	Hall C	E	\$2,750	\$3,000	\$250	day			Recommendation to support increased revenue for public event operations
	GG04	0246000 FORT WORTH CONVENTION CENTER	443333	Hall D	E	\$2,750	\$3,000	\$250	day			Recommendation to support increased revenue for public event operations
	GG04	0246000 FORT WORTH CONVENTION CENTER	443333	Hall E	E	\$2,750	\$3,000	\$250	day			Recommendation to support increased revenue for public event operations
	GG04	0246000 FORT WORTH CONVENTION CENTER	443333	Hall F	E	\$2,750	\$3,000	\$250	day			Recommendation to support increased revenue for public event operations
	GG04	0246000 FORT WORTH CONVENTION CENTER	443333	Exhibit Annex 1-4	E	\$4,500	\$5,000	\$500	day			Recommendation to support increased revenue for public event operations
	GG04	0246000 FORT WORTH CONVENTION CENTER	443333	Ballroom	E	\$3,500	\$5,000	\$1,500	day			Recommendation to support increased revenue for public event operations
	GG04	0246000 FORT WORTH CONVENTION CENTER	443333	Ballroom A	E	\$1,700	\$2,200	\$500	day			Recommendation to support increased revenue for public event operations
	GG04	0246000 FORT WORTH CONVENTION CENTER	443333	Ballroom B	E	\$2,000	\$2,500	\$500	day			Recommendation to support increased revenue for public event operations
	GG04	0246000 FORT WORTH CONVENTION CENTER	443333	Ballroom C	E	\$1,700	\$2,200	\$500	day			Recommendation to support increased revenue for public event operations
	GG04	0246000 FORT WORTH CONVENTION CENTER	443333	Arena Facilities	E	\$5,000	\$8,000	\$3,000	day			Recommendation to support increased revenue for public event operations
	GG04	0246000 FORT WORTH CONVENTION CENTER	443333	Arena Floor Only	E	\$3,000	\$5,000	\$2,000	day			Recommendation to support increased revenue for public event operations
	GG04	0246000 FORT WORTH CONVENTION CENTER	443333	Arena Ticketed Event	E	5,000 vs. 12%	8,000 vs. 12%		day/performance			Recommendation to support increased revenue for public event operations
	GG04	0246000 FORT WORTH CONVENTION CENTER	443333	Events Plaza	E	\$500	\$1,000	\$500	day			Recommendation to support increased revenue for public event operations
	GG04	0246000 FORT WORTH CONVENTION CENTER	443333	Arena meeting room 114 (new and expanded, eliminated room 116 and 118)	E	\$300	\$600	\$300	day			Recommendation to support increased revenue for public event operations
<b>TOTAL</b>											<b>\$</b>	<b>-</b>