



Duluth Entertainment Convention Center

2017 Budget Presentation

Duluth Entertainment and Convention Center Authority

Agenda

- What We Do
- How We Do It
- Financial Stability
- Accomplishments
- Future Challenges



Duluth Entertainment
Convention Center

What We Do

We manage the DECC



William A Irvin

Pioneer Hall

City Side
Convention
Center

Parking
& ramps

AMSOIL Arena

Harbor
Side CC

DECC
Arena

Symphony
Hall

What We Do (con't)

On behalf of the City of Duluth, we also manage:

- The Blue Pedestrian Bridge
- Bayfront Festival Park
- The Northwest Passage



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How We Do It

We have a staff of:

- 508 Part time employees
- 36 Full Time employees (with almost 400 total years of service)



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How We Do It (con't)

Our revenues come from:

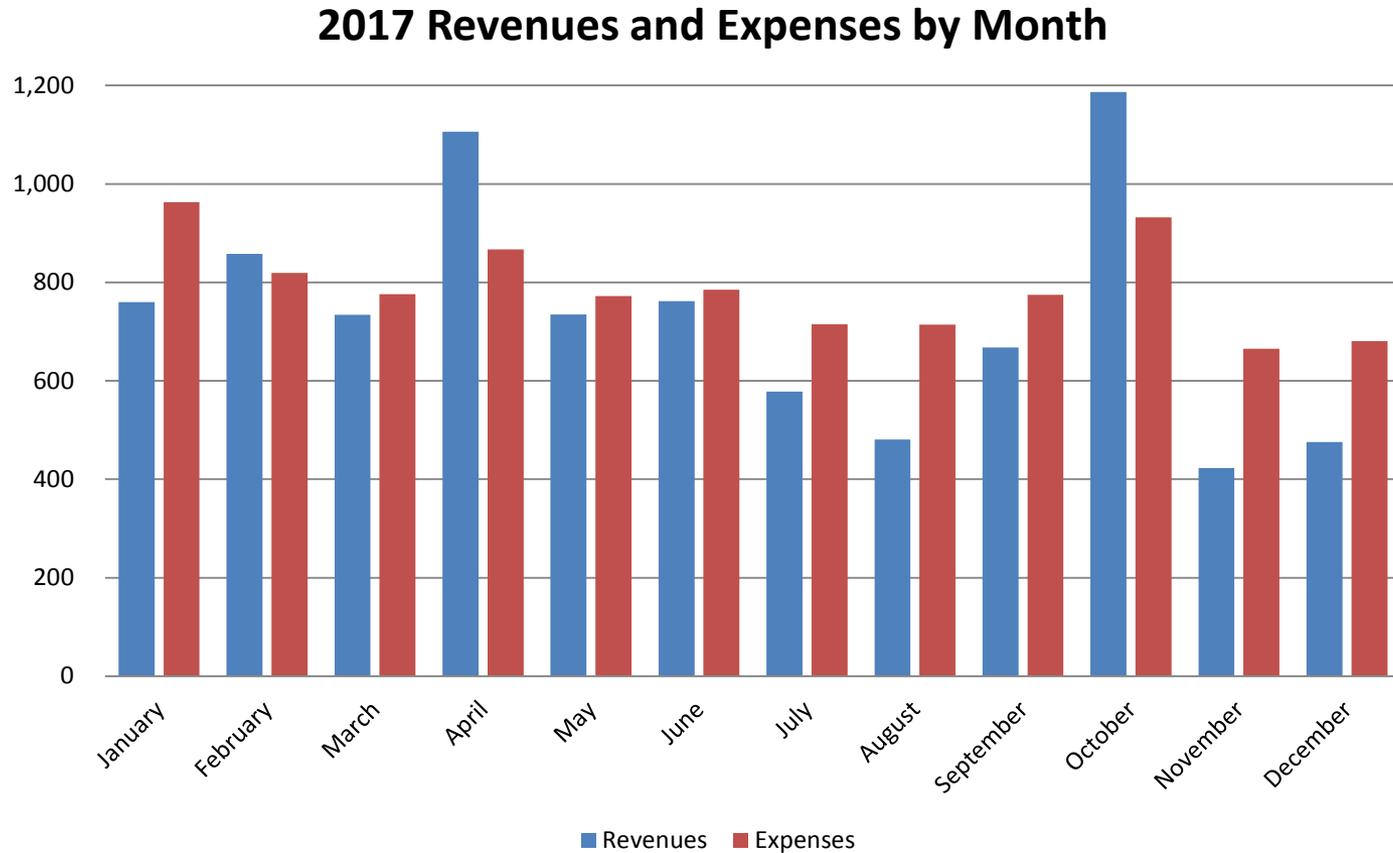
- Building Rent and Tenant Leases
- Catering
- Exhibit Rental & Tech Services
- Concessions
- Parking
- Box Office Sales
- Irvin Tours



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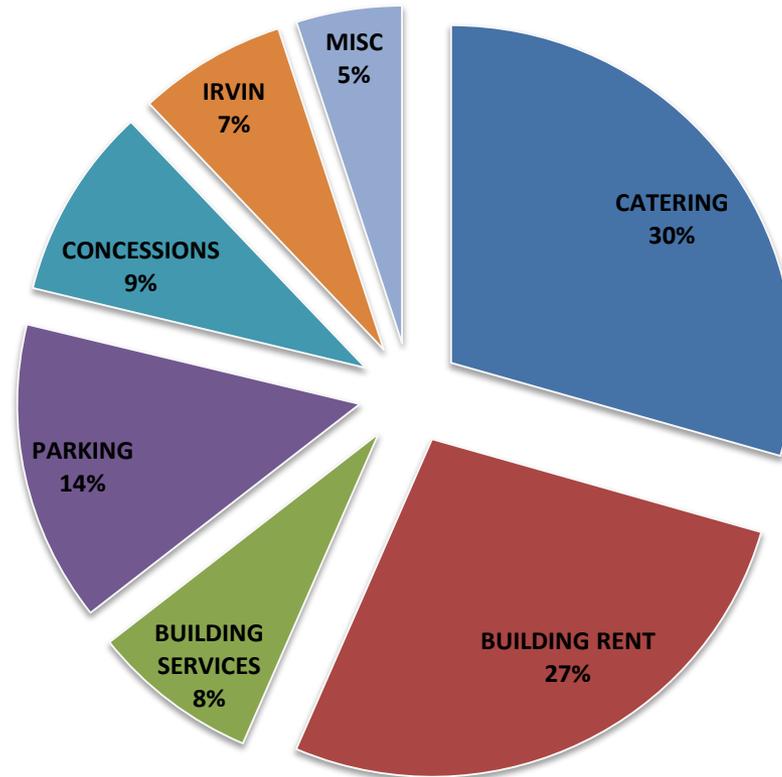
Financial Information

2017 Revenues & Expenses (000s) by Month



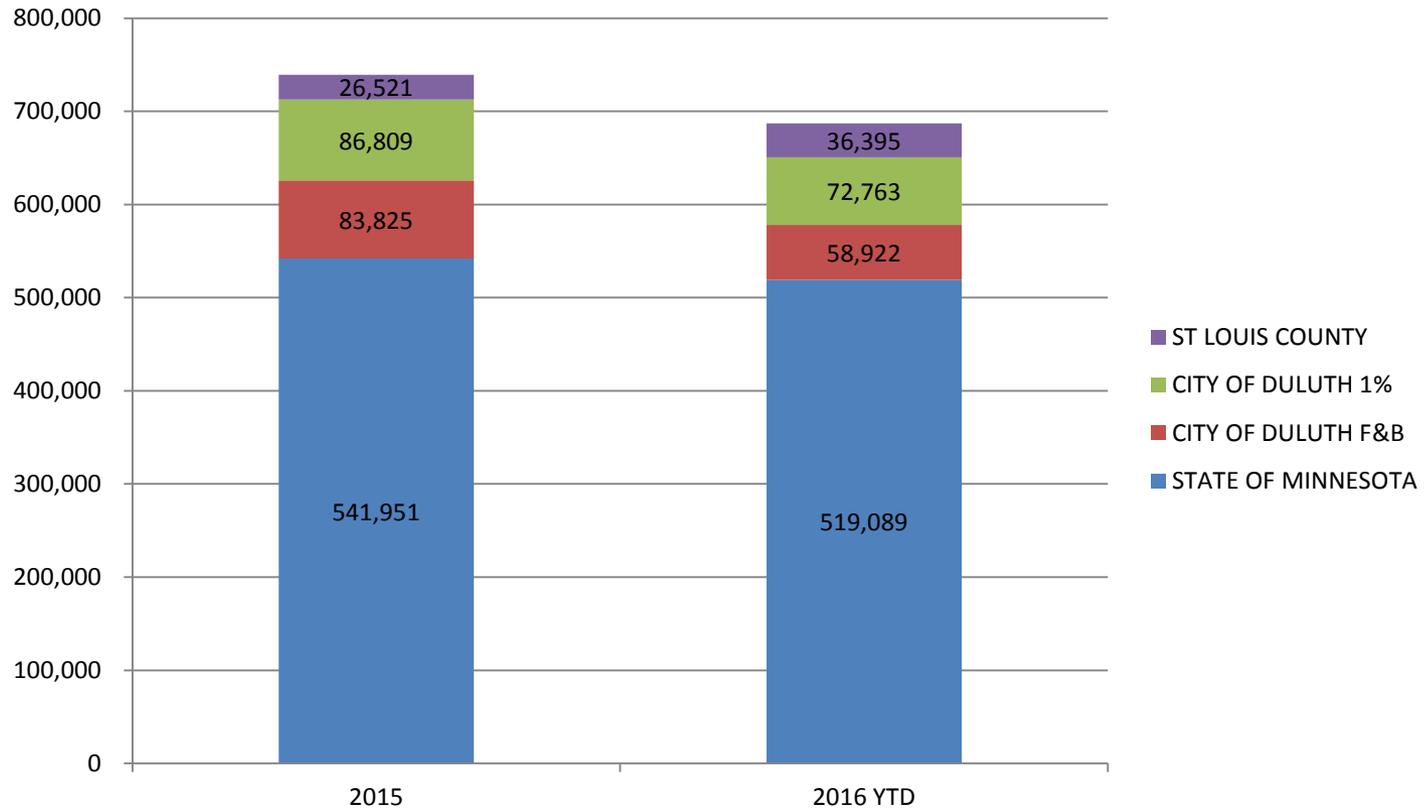
Financial Information

2017 Revenues by Department



Financial Information

2015 & 2016 YTD Taxes



Financial Stability

- Diversity of events
 - Conventions
 - Local business
 - UMD Hockey, concerts and shows
- Lease revenue, we are home to
 - UMD Bulldogs
 - AMSOIL naming rights
 - Suite sales
 - Vista Fleet
 - Duluth Curling Club
 - Duluth 10 Cinema
 - DSSO and Minnesota Ballet



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Financial Stability (con't)

- “Community Center” events:
 - Home Show and Sports Show
 - Grandma’s Marathon
 - Graduations and Proms
 - Weddings
 - Dance recitals and competitions
 - Youth hockey tournaments
- Event, RV and monthly parking
- Irvin Tours and Haunted Ship
- Dedicated Tourism tax



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2016 Accomplishments

- 50th Anniversary Celebration
- Record Ticket Office Sales
- Capital Improvements in 2016
 - Curling Club Ice Floor
 - H.D. Production in AMSOIL
 - Additional Surveillance Cameras
 - DECC Arena Renovation
 - High Efficiency Lighting



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Future Challenges

- Building Renovations (roofs, elevators, security)
- Energy efficiency and upgrades
- Failing Seawall
- Staffing Part-time employees
- Health Care/Healthy work place
- Competition with new Convention Center



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