

**COMMUNITY & HOSPITALITY CENTER
ACCT. 01-8104**

The Rocky Mount Community & Hospitality Center, located in the former Norfolk Southern freight depot on Franklin Street, was opened in April 2000 and has served jointly as a visitor's welcome center, a local museum, and continues to host numerous community and private events for the public. The center has also served as a keystone in the overall revitalization efforts in the central business district. The center is presently staffed by Community Partnership for Revitalization staff who disseminate information on local attractions, lodging, shopping and dining opportunities throughout Rocky Mount and Franklin County. Rental fees are established for public and private use to help offset the cost of operations.

Beginning in FY 07, the operations and management of the Community & Hospitality Center were turned over to the Community Partnership for Revitalization on a contractual basis. The town allows CPR to keep a share of revenues (25%) earned from the rental of the building. The town continues to own the building and carry appropriate liability insurance, but reservations, routine cleaning, and rental fees are all handled through CPR. By managing the building from the site, problems with clean up and damage deposits are eliminated since the persons determining eligibility to return deposits would see first hand each morning the condition left behind by the previous night's renters.

Budget Detail:

1001 - Wages - Full Time - 0% of Public Works labor and fringe benefits have been budgeted in the event of maintenance needs to the center and grounds.

3000 - Contractual Services – CPR is slated to be paid \$25,000 for the management of the Depot. Other charges here are for routine building maintenance services such as the security system, HVAC maintenance, and pest control.

3600 - Advertising - Monthly support of the Bill Jefferson Show, advertising space in Blue Ridge Traditions, and other miscellaneous advertising.

5100 – Utilities – CPR would pay all utility costs associated with the building under the contractual arrangements.

5900 – Special Events & Promotions – Expenses for annual Open House during the Christmas season.

New Needs/Requests:

No specific special requests for FY 09.

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	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Budget	FY 09 Estimated	FY 10 Proposed	Increase/ (Decrease)
1001 Wages - Full Time	489	0	(224)	(34)	452	0	205	0	0
1002 Wages - Part Time	11,762	12,607	14,282	2,983	0	0	4,489	0	0
1003 Wages - Overtime	15	0	0	0	0	0	0	0	0
2001 FICA	910	955	1,070	269	35	0	359	0	0
2002 Retirement/Life Insurance	88	0	29	64	125	0	36	0	0
2005 Medical/Dental Insurance	251	0	120	142	222	0	0	0	0
2011 Workers Compensation Insurance	0	0	0	0	0	0	0	0	0
3000 Contractual Services	1,946	10,374	2,116	12,445	17,862	29,000	11,563	5,000	(24,000)
3300 Repairs and Maintenance	884	1,406	99	1	924	1,000	199	750	(250)
3600 Advertising	3,783	3,625	2,750	2,750	3,438	4,000	2,321	2,900	(1,100)
3700 Printing & Binding	0	9	0	0	0	0	66	0	0
3800 Postage & Delivery Services	0	0	0	0	0	500	0	0	(500)
5100 Utilities	3,474	3,145	3,708	1,004	0	0	6,437	7,600	7,600
5200 Communications	1,407	1,258	1,412	168	0	0	1,228	2,000	2,000
5445 Uniforms	84	0	136	0	0	0	0	0	0
5500 Travel & Training	0	0	7	0	0	0	0	0	0
5650 Dues & Professional Memberships	0	0	0	0	0	0	0	0	0
5700 Books & Subscriptions	0	0	0	0	0	0	0	0	0
5800 Miscellaneous	51	0	22	130	0	0	0	0	0
5900 Special Events/Promotions	0	33	369	0	0	500	135	450	(50)
6001 Office Supplies	67	11	13	0	0	0	0	0	0
6003 Agricultural Supplies	0	0	0	0	0	0	0	0	0
6005 Janitorial Supplies	222	101	133	191	0	300	371	396	96
6015 Merchandise for Resale	665	240	687	499	0	0	0	0	0
6018 Supplies	284	695	451	182	317	0	0	0	0
7000 Capital Outlays	0	0	0	0	0	0	0	0	0
7002 Furniture & Fixtures	0	1,000	317	0	875	800	475	400	(400)
8000 Equipment Rental	0	0	0	0	0	0	0	0	0
TOTAL	26,381	35,458	27,496	20,794	24,250	36,100	27,884	19,496	(16,604)

-45.99%