



**Millennium Youth Entertainment Complex
Proposed Annual Operating Budget Fiscal Year 2021 - Revised**

Distribution

**ARCDC BOARD
ASM GLOBAL / MYEC**

Submitted date: July 24, 2020

2021 Budget

Presented By:

Vanessa M. Silas, General Manager

MYEC Team

1156 Hargrave Austin, Texas 78702 PH (512) 472-6932 FAX (512) 478-4193

www.myec.net



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	Approved	Proposed	
	2020	2021	Variance
Income and Revenue			
Event Income - Rentals	\$ 191,527	\$ -	\$ (191,527)
Facility and Admission Fees	187,028	-	(187,028)
Food and Beverage - Concessions & Catering	155,289	-	(155,289)
Total Income and Revenues	533,844	-	(533,844)
Operating Expenses			
<i>Personnel Costs:</i>			
FT Employee - Salaries and Wages	444,312	675,206	230,894
PT Employee - Salaries and Wages	204,463	298,334	93,871
Taxes and Benefits	132,035	209,609	77,574
Total Personnel Costs	780,809	1,183,149	402,339
<i>Other Operating Expenses:</i>			
General and Administrative	258,719	284,380	25,661
Repair & Maintenance	11,500	8,000	(3,500)
Supplies	73,190	64,414	(8,776)
Other	17,626	-	(17,626)
SMG Management Fees	100,000	100,000	-
Total Other Operating Expenses	461,035	456,794	(4,241)
Total Operating Expenses	1,241,844	1,639,943	398,098
Net Income (Loss) From Operations	\$ (708,000)	\$ (1,639,943)	\$ (931,942)

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Personnel

Full-Time Employees

Admin-Salaries	\$ 436,006
Food Beverage Salaries	59,244
Skating Salaries	78,910
Bowling Salaries	51,964
Theater Salaries	38,100
Arcade Salaries	10,982
<i>Total Full-Time Employees</i>	<u>675,206</u>

Part-Time Employees

Admin-Salaries	115,034
Food Beverage Salaries	85,800
Skating Salaries	42,120
Bowling Salaries	33,540
Arcade Salaries	21,840
<i>Total Part-Time Employees</i>	<u>298,334</u>

Taxes and Benefits

Admin. Benefits	112,852
401K	6,075
Auto Allowance	5,050
Food Bev. Benefits	25,781
Skating Benefits	29,517
Bowling Benefits	17,316
Theater Benefits	11,161
Arcade Benefits	1,856
<i>Total Taxes and Benefits</i>	<u>209,609</u>

Total Personnel Costs

\$ 1,183,149

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Other Operating Expenses

Commodities

Offices Supplies	\$ 26,200
Housekeeping Cleaning Supplies	9,900
Light Bulbs/Filters	6,200
First Aid Supplies	1,000
Painting material/Printing & Stationery	1,500
Uniform	1,000
Software/Hardware	6,000
Traning	7,300
Electrical/Generator	2,200
Furn/Fixture	1,100
F & B Purchases	45,000
<i>Total Commodities</i>	<u>107,400</u>

Contractuals

Advertising	31,214
Web Costs/Data Communications Costs	4,782
Security Svc.	38,000
Maint. Building	32,600
Office Rental Equipment	9,200
Management Fees	100,000
Bank services	15,000
Payroll Fees/Audit Fees	13,500
Legal Fees	2,500
HVAC	7,500
Insurance Liabilities	55,700
Refuse Removal	3,000
Fire Alarm System	4,000
Cellular Telephone/Internet Access	5,598
Delivery & Freight	2,200
Memberships & Dues/Subscriptions/Lic.	3,500
Landscaping Contract	18,900
Services-Others(Pest control, Plumbing)	2,200
<i>Total Contractuals</i>	<u>349,394</u>

Total Other Operating Expenses	<u>\$ 456,794</u>
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2021 Activities Fee Schedule

Bowling 2000*

Prices per Person		Line Item Bowl 1 game
\$	5.00	Week day Bowl Adult
	4.00	Week day Bowl Child
	3.49	Friday Family Bowl
	6.00	Weekend Adult Bowl
	5.00	Weekend Child Bowl
	3.75	Group Bowl 10-75
	3.50	Group Bowl 75 +
	3.00	Group 2nd Game
	6.00	Grown Folk Bowl
	15.00 per hr	Lane Rental(Wed-Friday)
		** Shoe rental included

East End Arena*

Prices per Person		Line Item Roller Skate 1 session
\$	0.99	Skate observer
	4.00	Skate Adult
	3.00	Skate Child
	0.50	Skate Rental
	3.49	Friday Family Skate
	3.50	Skate Group 10-74
	3.00	Skate group 75+
	5.00	Grown Folk Roll
	5.00	GM Special Roll n Bowl

MYEC Birthdays

Prices per Person		Line Item 10 person minimum
\$	11.50	Millennium B-day Party
	15.00	Grand Millennium party

MYEC MOVIE THEATER

Prices per Person		Line Item 1 movie time
\$	6.00	Adult Admission
\$	4.00	Child Admission

** 10% Discount on Individual Activities: Bowl or Skate prices per person for City of Austin's Employees, Military or Senior Citizen 65+ (applicable ID verification required)*

Fee schedule will not include Special Events or Activities Packages developed by the Manager. Sales tax will be added to each activity at the time of purchase