

Meridian Center

2025 Budget



2023 Overview

- 138 events were held at the Meridian Center in 2023 bringing in revenue of \$379,368.
- This was down from our revenue in 2022 of \$446,302
 - Some events lost were due to the lack of hotel rooms open due to the temporary shift in the industry to have long term stays
- The Meridian Center continued to host many events for community partners and the Certified Public Manager program through KU

2025 projections

- Staffing is budgeted at a reduction from previous years
 - The needs have been evaluated and the projected budget has three full time and two part time positions
- Projections in revenue are hopeful for a return close to 2022 sales
- Increases from 2022 in contractual and commodities reflect inflationary pressures
- Transfers in from Administration make up \$150,000 of revenue

MERIDIAN CENTER

DEPARTMENT REVENUES	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROPOSED 2025
REVENUES	296,302	279,368	497,735	315,000
TRANSFERS	150,000	100,000	100,000	150,000
	\$ 446,302	\$ 379,368	\$ 597,735	\$ 465,000

DEPARTMENT EXPENDITURES	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROPOSED 2025
PERSONAL SERVICES	\$ 330,481	\$ 277,484	\$ 399,488	\$ 284,016
CONTRACTUAL SERVICES	63,975	71,861	84,120	78,582
COMMODITIES & SUPPLIES	74,584	65,705	108,710	81,400
VEHICLE OPERATING	-	-	2,500	-
CAPITAL OUTLAY	-	-	-	-
	\$ 469,040	\$ 415,050	\$ 594,818	\$ 443,998