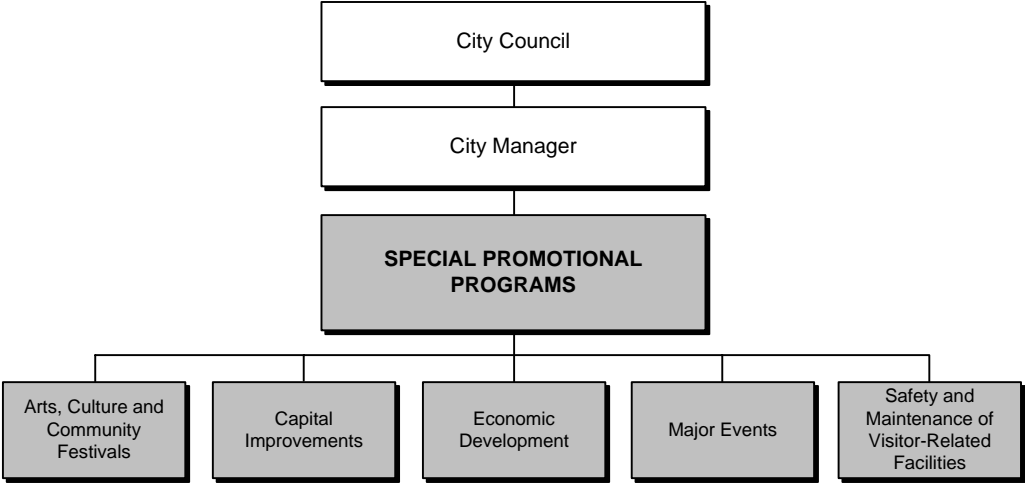


# SPECIAL PROMOTIONAL PROGRAMS

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# Special Promotional Programs



## Mission Statement

To advance the City's economic health by promoting the City of San Diego as a visitor destination in the national and international marketplace; support programs that increase hotel occupancy and attract industry resulting in the generation of Transient Occupancy Tax and other revenue; develop, enhance and maintain visitor-related facilities; and support the City's cultural amenities and natural attractions.

Special Promotional Programs				
	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL	FY 2005-2006 CHANGE
Positions	9.00	7.50	<b>6.77</b>	(0.73)
Personnel Expense	\$ 721,585	\$ 679,674	\$ <b>680,478</b>	\$ 804
Non-Personnel Expense	\$ 88,912,037	\$ 96,346,303	\$ <b>103,386,363</b>	\$ 7,040,060
<b>TOTAL</b>	\$ 89,633,622	\$ 97,025,977	\$ <b>104,066,841</b>	\$ 7,040,864

## Department Staffing

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
<b>TRANSIENT OCCUPANCY TAX FUND</b>			
<b>Commission for Arts and Culture</b>			
Administration	2.10	2.10	<b>2.12</b>
Allocations and Training	3.90	3.40	<b>2.65</b>
Public Art	2.00	1.00	<b>1.00</b>
<b>Total</b>	<b>8.00</b>	<b>6.50</b>	<b>5.77</b>
<b>Safety &amp; Maint of Visitor-Related Fac.</b>			
Safety and Maint of Visitor Facilities	1.00	1.00	<b>1.00</b>
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

# Special Promotional Programs

## Department Expenditures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
<b>TRANSIENT OCCUPANCY TAX FUND</b>			
<b>Commission for Arts and Culture</b>			
Administration	\$ 344,641	\$ 332,624	\$ 334,075
Allocations and Training	\$ 336,613	\$ 335,648	\$ 294,421
Public Art	\$ 154,383	\$ 116,813	\$ 140,543
Special Initiatives	\$ -	\$ -	\$ 6,383
<b>Total</b>	<b>\$ 835,637</b>	<b>\$ 785,085</b>	<b>\$ 775,422</b>
<b>Arts, Culture and Community Festivals</b>			
Festivals and Celebrations	\$ 578,656	\$ 515,542	\$ 465,483
Neighborhood Arts Program	\$ 235,566	\$ 75,000	\$ -
Organizational Support	\$ 7,775,275	\$ 7,053,880	\$ 6,449,179
Public Art Fund	\$ 118,800	\$ 60,129	\$ 52,882
<b>Total</b>	<b>\$ 8,708,297</b>	<b>\$ 7,704,551</b>	<b>\$ 6,967,544</b>
<b>Capital Improvements</b>			
Capital Improvements	\$ 36,666,922	\$ 34,283,854	\$ 40,739,871
<b>Total</b>	<b>\$ 36,666,922</b>	<b>\$ 34,283,854</b>	<b>\$ 40,739,871</b>
<b>Economic Development</b>			
Citywide Economic Development	\$ 16,787,617	\$ 13,668,855	\$ 12,097,575
Economic Development and Tourism Support	\$ 719,551	\$ 647,596	\$ 589,062
<b>Total</b>	<b>\$ 17,507,168</b>	<b>\$ 14,316,451</b>	<b>\$ 12,686,637</b>
<b>Major Events</b>			
Major Events	\$ 311,260	\$ 280,134	\$ 300,000
<b>Total</b>	<b>\$ 311,260</b>	<b>\$ 280,134</b>	<b>\$ 300,000</b>
<b>Safety &amp; Maint of Visitor-Related Fac.</b>			
Safety and Maint of Visitor Facilities	\$ 25,604,338	\$ 39,655,902	\$ 42,597,367
<b>Total</b>	<b>\$ 25,604,338</b>	<b>\$ 39,655,902</b>	<b>\$ 42,597,367</b>

## Significant Budget Adjustments

### TRANSIENT OCCUPANCY TAX FUND

Arts, Culture and Community Festivals	Positions	Cost
<b>Reduction in Arts, Culture and Community Festivals</b>	0.00	\$ (737,007)
Reduction in allocations to community groups based on reduced availability of Transient Occupancy Tax revenues in Special Promotional Programs.		

# Special Promotional Programs

## Significant Budget Adjustments

### TRANSIENT OCCUPANCY TAX FUND

Capital Improvements	Positions	Cost
<p><b>Support for Capital Improvements</b></p> <p>Increase in support for debt service payments for Balboa Park/Mission Bay Park Improvements, Convention Center Complex, PETCO Park, and Trolley Extension Reserve.</p>	0.00	\$ 6,980,991
<p><b>Reduction in Support for the San Diego Convention Center Corporation</b></p> <p>Reduction in support for the San Diego Convention Center Corporation (SDCCC) for capital improvements per SDCCC's budget request.</p>	0.00	\$ (524,974)
Commission for Arts and Culture	Positions	Cost
<p><b>Salary and Benefit Adjustments</b></p> <p>Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.</p>	0.02	\$ 60,675
<p><b>Non-Discretionary</b></p> <p>Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00	\$ 5,423
<p><b>Support for Information Technology</b></p> <p>Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.</p>	0.00	\$ (8,641)
<p><b>Reduction in Allocations and Training Program</b></p> <p>Reduction of 0.75 Associate Management Analyst, combined with prior year staff reductions, impacts the Commission for Arts and Culture's ability to provide the high level of quality programs and services to contractors and the public for which it has gained a national reputation.</p>	(0.75)	\$ (67,120)
Economic Development	Positions	Cost
<p><b>Reduction in Economic Development and Tourism Support</b></p> <p>Reduction in allocations to community groups based on reduced availability of Transient Occupancy Tax revenues in Special Promotional Programs.</p>	0.00	\$ (58,534)
<p><b>Reduction in Citywide Economic Development</b></p> <p>Reduction in allocations to community groups based on reduced availability of Transient Occupancy Tax revenues in Special Promotional Programs.</p>	0.00	\$ (1,571,280)

# Special Promotional Programs

## Significant Budget Adjustments

### TRANSIENT OCCUPANCY TAX FUND

Major Events	Positions	Cost
<p><b>Support for Major Events</b></p> <p>Increase in support for attracting international events and conventions to the City of San Diego.</p>	0.00	\$ 19,866
Safety & Maint of Visitor-Related Fac.	Positions	Cost
<p><b>Salary and Benefit Adjustments</b></p> <p>Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.</p>	0.00	\$ 7,249
<p><b>Support for Safety and Maintenance of Visitor-Related Facilities</b></p> <p>Increase in support to reimburse the General Fund for programs relating to the safety and maintenance of visitor-related facilities.</p>	0.00	\$ 5,934,216
<p><b>Reduction in Support for QUALCOMM Stadium</b></p> <p>Reduction in support for QUALCOMM Stadium due to reduced need for support.</p>	0.00	\$ (3,000,000)

# Special Promotional Programs

No.	ORGANIZATION/ PROGRAM	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
<b>ARTS, CULTURE, AND COMMUNITY FESTIVALS</b>				
<b>FESTIVALS AND CELEBRATIONS</b>				
1	Adams Avenue Business Association/Adams Avenue Street Fair	\$ 36,780	\$ 29,369	\$ 24,408
2	Alpha Phi Alpha Fraternity, Inc./Martin Luther King, Jr. Parade	\$ 2,241	\$ 1,131	\$ 1,500
3	America's Finest City Dixieland Jazz Society/San Diego Dixieland Jazz Festival	\$ 31,526	\$ 26,072	\$ 21,509
4	Asian American Journalists Association/San Diego Asian Film Festival	\$ 22,050	\$ -	\$ -
5	Bon Temps Social Club of San Diego/San Diego Cajun Zydeco Music and Food Festival	\$ 14,449	\$ 11,325	\$ 14,561
6	Cabrillo Festival, Inc./Annual Cabrillo Festival	\$ 5,053	\$ 5,261	\$ 5,001
7	Cambodian Buddhist Society of San Diego, Inc./The Cambodian New Year Festival	\$ 1,207	\$ -	\$ -
8	Centre City Development Corporation/Downtown San Diego Multi-Cultural Festival	\$ 7,446	\$ 6,425	\$ 8,963
9	City Heights Community Development Corporation/City Heights International Village Celebration	\$ 10,265	\$ -	\$ -
10	City Heights Town Council, Inc./A Taste of City Heights	\$ 2,529	\$ -	\$ -
11	College Area Economic Development Corporation/Celebrate College Series	\$ 2,263	\$ -	\$ -
12	Diamond Community Development Corporation/Quarterly Book Review: The Black Book Review's Harlem Book Fair	\$ -	\$ 4,852	\$ -
13	Discover Pacific Beach/Pacific BeachFest	\$ 20,745	\$ 19,467	\$ 19,434
14	Downtown San Diego Partnership/City Arts Festival	\$ -	\$ 2,344	\$ -
15	Encanto Community Fund/Encanto Street Fair and Cultural Arts Festival	\$ 17,865	\$ 12,296	\$ 12,208
16	Fire Fighters Advisory Council to the Burn Institute/Fire Expo	\$ 24,500	\$ 30,000	\$ 27,376
17	Gaslamp Quarter Association/Mardi Gras Celebration and Parade	\$ 19,202	\$ 30,418	\$ 25,420
18	Hillcrest Business Improvement Association/City Fest	\$ 13,905	\$ 13,999	\$ 14,176
19	Historic Old Town Community Foundation/Fiesta Cinco de Mayo	\$ 36,780	\$ 32,591	\$ 27,595
20	I-15 Diamond Gateway Chamber of Commerce/Carmel Mountain Ranch Fall Festival	\$ 3,301	\$ 4,655	\$ -
21	Kiwanis Club of Tierrasanta/Tierrasanta Oktoberfest	\$ 3,092	\$ 1,739	\$ 1,577
22	Lao Hmong Family Association/Hmong New Year Celebration	\$ -	\$ -	\$ 1,500
23	Linda Vista Multi-Cultural Fair, Inc./Linda Vista Multi-Cultural Fair and Parade	\$ 5,668	\$ 6,536	\$ 6,672
24	Media Arts Center San Diego, Inc./San Diego Latino Film Festival	\$ 36,780	\$ -	\$ -
25	Mission Hills Foundation/Mission Hills Concerts in the Park	\$ 2,133	\$ -	\$ -
26	North Park Community Association/Bird Park Concerts	\$ 1,153	\$ -	\$ -
27	North Park Lions Club/North Park Lions Club Holiday Parade	\$ 2,924	\$ 2,989	\$ 3,574
28	North Park Main Street Association/North Park Spring Festival	\$ 8,155	\$ 8,647	\$ 7,804
29	Ocean Beach Main Street Association/Ocean Beach Street Fair and Chili Cook-Off Festival	\$ 12,188	\$ 9,958	\$ 9,121
30	Pacific Southwest Wildlife Arts, Inc./California Open Wildlife Festival	\$ 13,801	\$ 10,702	\$ 13,575
31	Peninsula Chamber of Commerce/Point Loma Cultural Faire	\$ 5,534	\$ 5,768	\$ 2,992
32	Point Loma Association/Point Loma Concert Series	\$ 9,260	\$ 5,650	\$ 5,234
33	Rancho Bernardo Chamber of Commerce/R.B. Alive! Expo	\$ 8,497	\$ 9,355	\$ 6,311
34	Rancho Peñasquitos Town Council, Inc./Fiesta de los Peñasquitos	\$ 1,934	\$ 4,313	\$ 3,450
35	Rolando Community Council/Rolando Street Fair	\$ -	\$ 1,590	\$ 1,500

# Special Promotional Programs

No.	ORGANIZATION/ PROGRAM	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
<b>ARTS, CULTURE, AND COMMUNITY FESTIVALS</b>				
<b>FESTIVALS AND CELEBRATIONS</b>				
36	San Diego Alliance for Asian Pacific Islanders/Asian Pacific Islander American Heritage Festival	\$ 3,348	\$ 2,010	\$ -
37	San Diego Armed Services YMCA/North San Diego Bay July Fourth Celebration	\$ 13,201	\$ 15,033	\$ 14,565
38	San Diego Asian Film Foundation/San Diego Asian Film Festival	\$ -	\$ 18,291	\$ 21,105
39	San Diego Chinese Center/Chinese New Year Food and Cultural Faire	\$ 13,603	\$ 11,378	\$ 10,662
40	San Diego Dance Alliance/Nations of San Diego International Dance Festival	\$ 25,698	\$ 13,792	\$ 12,493
41	San Diego Earthworks/EarthFair	\$ 11,903	\$ 11,955	\$ 12,117
42	San Diego Film Foundation/San Diego Film Festival	\$ -	\$ 3,941	\$ 6,928
43	San Diego Fleet Week Foundation/San Diego Fleet Week Air and Sea Parade	\$ 22,691	\$ 13,316	\$ 9,199
44	San Diego State University Foundation/Border Voices Poetry Project: Border Voices Poetry Fair	\$ 26,380	\$ 13,374	\$ 14,890
45	San Diego Young Artists Music Academy/Multicultural Music and Arts Festival	\$ 1,254	\$ 1,807	\$ -
46	Sherman Heights Community Center/Dia de los Muertos	\$ 1,897	\$ 957	\$ 1,500
47	Spirit of the Fourth, Inc./Independence Day Celebration	\$ 7,266	\$ 6,206	\$ 7,580
48	Torrey Pines Kiwanis Foundation/La Jolla Festival of the Arts and Food Faire	\$ 6,000	\$ 6,000	\$ 11,000
49	Veteran's Memorial Center/Veteran's Week	\$ 8,969	\$ 6,439	\$ -
50	WorldBeat Center/African Market and Drum Festival	\$ -	\$ 12,588	\$ 5,083
<b>SUBTOTAL FESTIVALS AND CELEBRATIONS</b>		<b>\$ 525,436</b>	<b>\$ 434,538</b>	<b>\$ 392,583</b>
<b>ORGANIZATIONAL SUPPORT</b>				
51	Actors Alliance of San Diego	\$ 11,643	\$ 13,427	\$ 13,228
52	Asian Story Theatre	\$ 5,819	\$ -	\$ 4,257
53	Athenaeum Music and Arts Library (includes the former San Diego Mini-Concerts)	\$ 113,622	\$ 125,222	\$ 111,258
54	California Ballet Association/Company	\$ 114,092	\$ 93,060	\$ 92,324
55	Camarada, Inc.	\$ 10,824	\$ 12,640	\$ 9,977
56	Center for World Music	\$ 16,488	\$ 15,371	\$ 11,684
57	Centro Cultural de la Raza	\$ 18,638	\$ 13,000	\$ 16,848
58	Children's Museum of San Diego/Museo de los Niños de San Diego	\$ 75,600	\$ 68,000	\$ -
59	Christian Community Theater/Christian Youth Theater	\$ 74,606	\$ 82,157	\$ 68,806
60	City Ballet, Inc.	\$ 47,044	\$ 42,810	\$ 40,118
61	Civic Youth Orchestra, Inc.	\$ 22,034	\$ 17,816	\$ 14,986
62	Classics for Kids	\$ 24,645	\$ 19,514	\$ 19,808
63	Common Ground Theatre	\$ -	\$ 5,413	\$ 5,722
64	Community Actors Theatre	\$ -	\$ -	\$ 3,129
65	Culture Shock Dance Troupe	\$ -	\$ -	\$ 7,286
66	Diversionary Theatre	\$ 35,323	\$ 34,243	\$ 28,717
67	Eveoke Dance Theatre	\$ 34,026	\$ 39,644	\$ 44,442
68	Fern Street Community Arts, Inc.	\$ 49,695	\$ 44,687	\$ 25,709
69	Fritz Theatre	\$ -	\$ 7,000	\$ 3,675



# Special Promotional Programs

No.	ORGANIZATION/ PROGRAM	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
<b>ARTS, CULTURE, AND COMMUNITY FESTIVALS</b>				
<b>ORGANIZATIONAL SUPPORT</b>				
70	Gaslamp Quarter Historical Foundation	\$ 37,377	\$ 26,893	\$ 32,345
71	Gay Men's Chorus of San Diego	\$ 15,474	\$ 17,883	\$ 12,333
72	House of Hospitality Association	\$ 96,080	\$ -	\$ -
73	Icarus Puppet Company	\$ 15,234	\$ 14,063	\$ 12,471
74	Installation Gallery	\$ 78,843	\$ 63,000	\$ 89,324
75	Institute for Arts Education	\$ 17,192	\$ -	\$ -
76	Japanese Friendship Garden Society, San Diego	\$ 52,677	\$ 47,081	\$ 43,629
77	Jean Isaac's San Diego Dance Theater	\$ 31,709	\$ 34,733	\$ 25,650
78	La Jolla Music Society	\$ 247,286	\$ 213,802	\$ 194,544
79	La Jolla Playhouse	\$ 445,720	\$ 365,650	\$ 331,430
80	La Jolla Stage Company, Inc.	\$ -	\$ 7,936	\$ -
81	La Jolla Symphony and Chorus	\$ 43,486	\$ 42,102	\$ 35,649
82	Lower Left	\$ 8,123	\$ 4,916	\$ 6,802
83	Lyric Opera San Diego	\$ 59,614	\$ 49,548	\$ 53,783
84	Mainly Mozart Festival, Inc.	\$ 113,611	\$ 100,549	\$ 92,687
85	Malashock Dance and Company	\$ 49,919	\$ 28,593	\$ 34,672
86	Maritime Museum Association of San Diego (formerly San Diego Maritime Museum)	\$ 239,806	\$ 248,025	\$ 176,201
87	McCaleb Dance	\$ 20,342	\$ 17,497	\$ 16,659
88	Media Arts Center San Diego	\$ -	\$ 52,220	\$ 46,876
89	Mingei International Museum	\$ 194,698	\$ 189,189	\$ 235,822
90	Museum of Contemporary Art, San Diego	\$ 404,793	\$ 371,033	\$ 319,444
91	Museum of Photographic Arts	\$ 185,339	\$ 178,020	\$ 149,786
92	New Works/Vantage Theatre	\$ 7,092	\$ 6,310	\$ 6,382
93	PASACAT	\$ 12,732	\$ 13,886	\$ 12,093
94	Patricia Rincon Dance Collective	\$ 17,443	\$ 18,302	\$ 21,422
95	Persian Cultural Center	\$ 23,639	\$ 21,073	\$ 23,367
96	Playwrights Project	\$ 55,999	\$ 36,731	\$ 29,137
97	Reuben H. Fleet Space Theater and Science Center/San Diego Space and Science Foundation	\$ 404,274	\$ 372,355	\$ 300,003
98	Samahan Filipino American Performing Arts and Education Center	\$ 15,119	\$ 14,052	\$ 12,792
99	San Diego Aerospace Museum, Inc.	\$ 157,946	\$ 181,981	\$ 145,237
100	San Diego Archaeological Center	\$ 10,596	\$ 16,844	\$ 23,773
101	San Diego Art Institute (includes the former Combined Organizations for the Visual Arts)	\$ 58,920	\$ 43,410	\$ 45,107
102	San Diego Asian American Repertory Theatre	\$ 7,454	\$ -	\$ -
103	San Diego Automotive Museum	\$ 64,002	\$ 57,103	\$ 64,180
104	San Diego Ballet	\$ 30,626	\$ 32,362	\$ 29,981
105	San Diego Book Art	\$ -	\$ 1,741	\$ 2,521
106	San Diego Center for Jewish Culture	\$ 106,557	\$ 99,452	\$ 86,397
107	San Diego Chamber Orchestra	\$ 102,937	\$ 93,678	\$ 81,886
108	San Diego Children's Choir	\$ 24,975	\$ 29,433	\$ 27,834

# Special Promotional Programs

No.	ORGANIZATION/ PROGRAM	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
<b>ARTS, CULTURE, AND COMMUNITY FESTIVALS</b>				
<b>ORGANIZATIONAL SUPPORT</b>				
109	San Diego Chinese Historical Society and Museum	\$ 14,246	\$ 15,705	\$ 14,737
110	San Diego Civic Light Opera	\$ 92,637	\$ 61,000	\$ -
111	San Diego Civic Youth Ballet	\$ 10,148	\$ 15,215	\$ -
112	San Diego Early Music Society	\$ 11,161	\$ 10,360	\$ 9,796
113	San Diego Guild of Puppetry	\$ -	\$ 3,852	\$ 4,274
114	San Diego Historical Society	\$ 181,758	\$ 145,719	\$ 122,553
115	San Diego Junior Theatre	\$ 111,714	\$ 111,732	\$ 100,788
116	San Diego Master Chorale	\$ 13,028	\$ 17,165	\$ 18,288
117	San Diego Men's Chorus	\$ 16,064	\$ 12,548	\$ 9,362
118	San Diego Model Railroad Museum, Inc.	\$ 50,644	\$ 48,269	\$ 44,800
119	San Diego Museum Council	\$ 11,319	\$ 11,417	\$ 10,129
120	San Diego Museum of Art	\$ 420,037	\$ 414,949	\$ 364,030
121	San Diego Museum of Man	\$ 286,416	\$ 154,000	\$ 146,190
122	San Diego Natural History Museum/San Diego Society of Natural History	\$ 411,967	\$ 370,951	\$ 440,016
123	San Diego New Music	\$ 1,583	\$ 1,628	\$ 2,393
124	San Diego Opera Association	\$ 510,390	\$ 504,218	\$ 465,957
125	San Diego Performing Arts League	\$ 104,186	\$ 95,246	\$ 75,331
126	San Diego Repertory Theatre	\$ 261,340	\$ 195,308	\$ 193,014
127	San Diego Symphony Orchestra Association, Inc.	\$ 425,381	\$ 415,572	\$ 401,931
128	San Diego Women's Chorus	\$ 5,568	\$ 4,999	\$ 4,875
129	San Diego Young Artists Music Academy, Inc.	\$ -	\$ -	\$ 5,282
130	San Diego Young Artists Symphony Orchestra	\$ 8,149	\$ 9,394	\$ 8,550
131	San Diego Youth Symphony	\$ 48,300	\$ 53,280	\$ 79,691
132	Save Our Heritage Organization	\$ -	\$ 23,393	\$ 30,560
133	Sledgehammer Theatre	\$ 24,904	\$ 27,414	\$ 23,066
134	Spreckels Organ Society	\$ 31,800	\$ 29,963	\$ 26,362
135	Sushi Visual and Performing Arts, Inc.	\$ -	\$ 10,000	\$ 14,037
136	The Old Globe Theatre (formerly Globe Theatres)	\$ 481,139	\$ 481,578	\$ 432,001
137	Veteran's Memorial Center/Veteran's Museum and Memorial Center	\$ -	\$ -	\$ 21,435
138	Voz Alta Project, Inc.	\$ -	\$ 2,048	\$ -
139	Westwind Brass	\$ 22,866	\$ 20,767	\$ 15,120
140	Women's Caucus for Art/San Diego	\$ 1,601	\$ -	\$ -
141	Women's History Museum and Educational Center (formerly Women's History Reclamation Project)	\$ -	\$ 3,820	\$ 3,712
142	WorldBeat Center	\$ 20,052	\$ -	\$ -
143	Young Audiences of San Diego (includes the former City Moves!)	\$ 48,364	\$ 36,920	\$ 16,706
<b>SUBTOTAL ORGANIZATIONAL SUPPORT</b>		<b>\$ 7,738,495</b>	<b>\$ 7,053,884</b>	<b>\$ 6,449,179</b>
<b>OTHER</b>				
144	Arts and Culture Program Administration	\$ 835,637	\$ 785,085	\$ 775,422
145	Festivals and Celebrations - Mayor/City Council Allocations	\$ 90,000	\$ 81,000	\$ 72,900

# Special Promotional Programs

No.	ORGANIZATION/ PROGRAM	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
<b>ARTS, CULTURE, AND COMMUNITY FESTIVALS</b>				
<b>OTHER</b>				
146	Neighborhood Arts Program	\$ 235,566	\$ 75,000	\$ -
147	Public Art Fund	\$ 118,800	\$ 60,129	\$ 52,882
<b>SUBTOTAL OTHER</b>		<b>\$ 1,280,003</b>	<b>\$ 1,001,214</b>	<b>\$ 901,204</b>
<b>TOTAL ARTS, CULTURE, AND COMMUNITY FESTIVALS</b>		<b>\$ 9,543,934</b>	<b>\$ 8,489,636</b>	<b>\$ 7,742,966</b>
<b>CAPITAL IMPROVEMENTS</b>				
<b>CAPITAL IMPROVEMENTS</b>				
148	Balboa Park/Mission Bay Park Improvements	\$ 5,471,649	\$ 6,515,563	\$ 6,971,298
149	Convention Center Complex	\$ 9,496,642	\$ 9,652,649	\$ 9,721,006
150	Library System Improvement Program	\$ 5,342,152	\$ -	\$ -
151	Natural History Museum	\$ 300,000	\$ 300,000	\$ 300,000
152	New Convention Facility	\$ 4,197,880	\$ 4,564,172	\$ 4,039,198
153	PETCO Park	\$ 8,367,072	\$ 9,441,943	\$ 15,629,197
154	Trolley Extension Reserve	\$ 3,491,527	\$ 3,809,527	\$ 4,079,172
<b>SUBTOTAL CAPITAL IMPROVEMENTS</b>		<b>\$ 36,666,922</b>	<b>\$ 34,283,854</b>	<b>\$ 40,739,871</b>
<b>TOTAL CAPITAL IMPROVEMENTS</b>		<b>\$ 36,666,922</b>	<b>\$ 34,283,854</b>	<b>\$ 40,739,871</b>
<b>ECONOMIC DEVELOPMENT PROGRAMS</b>				
<b>CITYWIDE ECONOMIC DEVELOPMENT</b>				
155	Accessible San Diego	\$ 65,835	\$ 59,252	\$ 53,327
156	Accessible San Diego/Power Beach Chair Program	\$ -	\$ -	\$ 11,712
157	California State Games	\$ 19,046	\$ 17,141	\$ 15,427
158	City of San Diego/Economic Development	\$ 463,987	\$ 417,588	\$ 375,829
159	Elite Racing/Rock N Roll Marathon	\$ -	\$ -	\$ 19,519
160	San Diego African American Sports Association/Gold Coast Classic	\$ 252,339	\$ 227,105	\$ -
161	San Diego Bowl Game Association/Pacific Life Holiday Bowl	\$ 482,886	\$ 434,597	\$ 391,137
162	San Diego Convention and Visitors Bureau/Marketing Program	\$ 3,600,000	\$ 3,600,000	\$ 3,240,000
163	San Diego Convention and Visitors Bureau/Promotional Program	\$ 8,940,299	\$ 6,246,269	\$ 5,590,411
164	San Diego Crew Classic/Rowing Regatta	\$ 5,738	\$ 5,164	\$ 4,648
165	San Diego Film Commission	\$ 817,058	\$ 735,352	\$ 661,817
166	San Diego Hall of Champions	\$ 97,541	\$ 87,787	\$ 79,008
167	San Diego International Sports Council	\$ 180,000	\$ 162,000	\$ 145,800
168	San Diego North Convention and Visitors Bureau	\$ 470,250	\$ 423,225	\$ 380,903
169	San Diego Regional Economic Development Corporation	\$ 1,251,563	\$ 1,126,407	\$ 1,013,766
170	San Diego World Trade Center/Local Access to Global Markets	\$ 141,075	\$ 126,968	\$ 114,271
<b>SUBTOTAL CITYWIDE ECONOMIC DEVELOPMENT</b>		<b>\$ 16,787,617</b>	<b>\$ 13,668,855</b>	<b>\$ 12,097,575</b>

# Special Promotional Programs

No.	ORGANIZATION/ PROGRAM	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
<b>ECONOMIC DEVELOPMENT PROGRAMS</b>				
<b>ECONOMIC DEVELOPMENT AND TOURISM SUPPORT</b>				
171	ACCION San Diego	\$ 52,974	\$ 48,026	\$ 45,887
172	Asian Business Association San Diego	\$ 25,929	\$ 24,463	\$ 27,370
173	Bayview Community Development Corporation	\$ 33,124	\$ -	\$ -
174	Business Improvement District Council	\$ -	\$ -	\$ 42,509
175	Citizen Diplomacy Council of San Diego (formerly International Visitors Council)	\$ 32,633	\$ 20,357	\$ 28,011
176	City Heights Community Development Corporation	\$ 23,155	\$ 41,980	\$ 26,717
177	Diamond Community Development Corporation	\$ 8,340	\$ -	\$ -
178	Disabled Businesspersons Association	\$ -	\$ -	\$ 26,716
179	East County Economic Development Council	\$ 33,124	\$ 24,300	\$ -
180	Economic Development/Economic Development and Tourism Support Administration	\$ 53,209	\$ 47,888	\$ 49,325
181	Food and Beverage Association of San Diego	\$ 34,800	\$ 31,670	\$ 36,387
182	Hostelling International-American Youth Hostels	\$ 66,634	\$ 48,026	\$ 45,887
183	International Rescue Committee	\$ 26,053	\$ -	\$ -
184	Japan Society of San Diego and Tijuana	\$ 22,197	\$ 26,408	\$ 26,562
185	Mission Valley Tourism Council	\$ 12,000	\$ -	\$ -
186	Old Town San Diego Chamber of Commerce	\$ -	\$ -	\$ 8,330
187	Otay Mesa Chamber of Commerce	\$ 52,974	\$ 48,026	\$ 45,273
188	Promote La Jolla, Inc.	\$ 36,777	\$ 32,033	\$ 34,007
189	Responsible Hospitality Institute	\$ 22,370	\$ 30,000	\$ -
190	San Diego County Hispanic Chamber of Commerce	\$ 59,518	\$ 41,980	\$ 32,115
191	San Diego East Visitors Bureau	\$ 17,375	\$ 52,087	\$ 42,034
192	San Diego Regional Technology Alliance	\$ 39,731	\$ 48,026	\$ -
193	South County Economic Development Council	\$ -	\$ 34,300	\$ 26,045
194	Travelers Aid Society of San Diego	\$ 66,634	\$ 48,026	\$ 45,887
	<b>SUBTOTAL ECONOMIC DEVELOPMENT AND TOURISM SUPPORT</b>	<b>\$ 719,551</b>	<b>\$ 647,596</b>	<b>\$ 589,062</b>
	<b>TOTAL ECONOMIC DEVELOPMENT PROGRAMS</b>	<b>\$ 17,507,168</b>	<b>\$ 14,316,451</b>	<b>\$ 12,686,637</b>
<b>MAJOR EVENTS</b>				
<b>MAJOR EVENTS</b>				
195	Major Events Revolving Fund	\$ 311,260	\$ 280,134	\$ 300,000
	<b>SUBTOTAL MAJOR EVENTS</b>	<b>\$ 311,260</b>	<b>\$ 280,134</b>	<b>\$ 300,000</b>
	<b>TOTAL MAJOR EVENTS</b>	<b>\$ 311,260</b>	<b>\$ 280,134</b>	<b>\$ 300,000</b>
<b>SAFETY AND MAINTENANCE OF VISITOR-RELATED FACILITIES</b>				
<b>SAFETY AND MAINTENANCE OF VISITOR-RELATED FACILITIES</b>				
196	Maintenance and Security of Visitor-Related Facilities	\$ 19,416,048	\$ 33,466,788	\$ 39,405,054

# Special Promotional Programs

No.	ORGANIZATION/ PROGRAM	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
<b>SAFETY AND MAINTENANCE OF VISITOR-RELATED FACILITIES</b>				
<b>SAFETY AND MAINTENANCE OF VISITOR-RELATED FACILITIES</b>				
197	Mission Trails Regional Park Foundation, Inc.	\$ 45,000	\$ 40,500	\$ 36,450
198	QUALCOMM Stadium	\$ 6,000,000	\$ 6,000,000	\$ 3,000,000
199	Regional Park Safety Program	\$ 74,181	\$ 79,505	\$ 86,754
200	Transient Occupancy Tax (TOT) Payment Audit	\$ 69,109	\$ 69,109	\$ 69,109
<b>SUBTOTAL SAFETY AND MAINTENANCE OF VISITOR-RELATED FACILITIES</b>		<b>\$ 25,604,338</b>	<b>\$ 39,655,902</b>	<b>\$ 42,597,367</b>
<b>TOTAL SAFETY AND MAINTENANCE OF VISITOR-RELATED FACILITIES</b>		<b>\$ 25,604,338</b>	<b>\$ 39,655,902</b>	<b>\$ 42,597,367</b>
<b>SUMMARY</b>		<b>FY 2004 BUDGET</b>	<b>FY 2005 BUDGET</b>	<b>FY 2006 FINAL</b>
ARTS, CULTURE, AND COMMUNITY FESTIVALS		\$ 9,543,934	\$ 8,489,636	\$ 7,742,966
CAPITAL IMPROVEMENTS		\$ 36,666,922	\$ 34,283,854	\$ 40,739,871
ECONOMIC DEVELOPMENT PROGRAMS		\$ 17,507,168	\$ 14,316,451	\$ 12,686,637
MAJOR EVENTS		\$ 311,260	\$ 280,134	\$ 300,000
SAFETY AND MAINTENANCE OF VISITOR-RELATED FACILITIES		\$ 25,604,338	\$ 39,655,902	\$ 42,597,367
<b>TOTAL SPECIAL PROMOTIONAL PROGRAMS BUDGET</b>		<b>\$ 89,633,622</b>	<b>\$ 97,025,977</b>	<b>\$ 104,066,841</b>

# Special Promotional Programs

## Division/Major Program Description

### **Accessible San Diego**

Accessible San Diego (ASD) is San Diego's only non-profit information center for travelers with disabilities and for accessible meeting planners. It is also the originator of the Access and Senior Marketing Program. ASD provides valuable services and resources for travelers with disabilities and meeting planners via its information center, the "Access in San Diego" guide, its hotline telephone and website.

### **Accessible San Diego/Power Beach Chair Program**

The Power Beach Chair Program assures equal access to San Diego beaches to all residents and visitors by providing independent mobility access for those with mobility disabilities. The Program, which operates at Mission Beach, allows San Diegans and visitors with disabilities to go out on the sand independently in a motorized beach wheelchair. This is the world's first program to provide power beach chairs to persons with mobility disabilities.

### **ACCION San Diego**

ACCION San Diego is a local 501(c)(3) nonprofit organization that provides technical assistance, guidance and support in building both the personal and business skills necessary to successfully compete in the larger commercial market. In collaboration with partner agencies, ACCION provides services in English and Spanish. ACCION's goal is to enable micro-businesses to attain self-sufficiency by building business capacity and a good credit history and, in turn, eventually transition the micro-businesses to banks.

### **Actors Alliance of San Diego**

The Actors Alliance of San Diego is a nonprofit service organization created by San Diego theatre artists. Dedicated to the advancement, promotion and exposure of the artists who constitute its membership, it is committed to enhancing San Diego's theatre community through the provision of support services, quality theatrical events and other theatre-based programs and projects.

### **Adams Avenue Business Association/Adams Avenue Street Fair**

The Adams Avenue Street Fair is Southern California's largest free music festival. It features over 80 national, regional and local performances on seven stages. The Fair includes a family carnival and hundreds of arts, crafts and food vendors.

### **Alpha Phi Alpha Fraternity, Inc./Martin Luther King, Jr. Parade**

The annual Martin Luther King, Jr. Parade has become the highlight of San Diego's Martin Luther King, Jr. birthday celebration. Attracting over 35,000 people, the parade starts on West Harbor Drive and moves south through downtown with high school marching bands, drill teams, and floats. The parade promotes cultural diversity and embraces the ideals sought by Dr. Martin Luther King, Jr.

# Special Promotional Programs

## Division/Major Program Description

### **America's Finest City Dixieland Jazz Society/San Diego Dixieland Jazz Festival**

The San Diego Dixieland Jazz Festival is a multi-day traditional jazz showcase event held over Thanksgiving weekend at the Town and Country Resort and Convention Center.

### **Asian Business Association San Diego**

The Asian Business Association, San Diego (ABA) is a nonprofit membership organization established in 1990 as an Asian chamber of commerce with the goal of unifying and empowering the Pan Asian community by providing programs and resources to support professional development and economic growth in San Diego. ABA provides the San Diego community with business development resources and training; public policy advocacy; and opportunities for networking, professional development, marketing and advertising.

### **Asian Story Theatre**

Asian Story Theatre uses live theater as a medium for education as well as entertainment and broadens multi-cultural awareness by dramatizing modern and classic Asian tales to families, children, and teachers.

### **Athenaeum Music and Arts Library (includes the former San Diego Mini Concerts)**

The mission of the Athenaeum Music and Arts Library is to provide the La Jolla and San Diego communities with library resources in music and the arts, and an ongoing schedule of concerts, exhibitions, arts appreciation lectures and studio art classes. Library collections and art exhibitions are open free to the public five days a week. In Fiscal Year 2005, San Diego Mini-Concerts merged with the Athenaeum creating one organization known as Athenaeum Music and Arts Library. The merger enables the community to continue enjoying the free noon-time concerts at the Lyceum Theater provided by San Diego Mini Concerts. The concerts feature local San Diego musicians of the highest quality, including those with limited performance opportunities as well as established touring and performing artists.

### **Balboa Park/Mission Bay Park Improvements**

The Balboa Park/Mission Bay Park Improvements allocation provides the City with the ability to finance capital improvements in Balboa Park and Mission Bay Park.

### **Bon Temps Social Club of San Diego/San Diego Cajun Zydeco Music and Food Festival**

San Diego Cajun Zydeco Music and Food Festival is a two-day ticketed festival featuring Cajun and Zydeco music and food from Louisiana. This family oriented event includes performances by nationally recognized musicians, dance and dance instruction, cooking demonstrations, ethnic food and arts vendors, community exhibits and a Mardi Gras style parade through the festival grounds.

# Special Promotional Programs

## Division/Major Program Description

### **Business Improvement District Council**

The Business Improvement District Council (BID Council) is a coalition of San Diego's 18 Business Improvement Districts (BIDs). The BID Council coordinates programs, such as the City's largest outdoor festivals, street banner programs, newsletters, websites and business directories, special marketing campaigns, public parking programs, redevelopment activities, and security programs, within the district boundaries in which they are collected.

### **Cabrillo Festival, Inc./Annual Cabrillo Festival**

The Annual Cabrillo Festival takes place at the Cabrillo National Monument each September. Events include an opening ceremony and flag raising, visits to elementary schools, Commemorative Ceremony and Wreath Laying, and open house. The Open House Cultural Program features Native American, Mexican, Portuguese and Spanish dancers and food booths, a Kumeyaay basket weaving and acorn grinding demonstration, a 16th century soldier/sailor living history encampment, children's activities, and a re-enactment of Cabrillo's Landing on Ballast Point.

### **California Ballet Association/Company**

The California Ballet Association (CBA) is dedicated to presenting a full season of high quality professional ballet each year for the greater San Diego community and providing a forum for professional dancers to develop and maintain their artistic skill. The ballet repertoire encompasses 68 ballets, including major works by Balanchine, Limon, and other full-scale classics. CBA provides outreach programs, lecture demonstrations and master classes for educational institutions.

### **California State Games**

The California State Games is a statewide amateur sports festival for young athletes. It is modeled in the Olympic tradition, complete with Opening Ceremonies, Lighting of the Torch, and gold, silver and bronze medals. The California State Games are part of a nationwide development program of the United States Olympic Committee that provides exposure for future Olympians and an opportunity for thousands to compete in an Olympic-style event.

### **Camarada, Inc.**

Since its creation in 1994, Camarada, Inc. has performed a wide spectrum of music from diverse styles, eras and aesthetics. Dedicated to presenting innovative chamber music in collaboration with other artists and mediums, the group performs in unique and unusual environments beyond the confines of the concert hall. Camarada, Inc. also specializes in repertoire geared toward the interests of young people.



# Special Promotional Programs

## Division/Major Program Description

### Center for World Music

The Center for World Music provides the San Diego community with access to quality performance experiences and educational opportunities in the music and dance traditions of the world. The Center's activities include large concerts, smaller chamber concerts, special events, international tours, classes, workshops, community projects and assistance to local traditional artists.

### Centre City Development Corporation/Downtown San Diego Multi-Cultural Festival

The Downtown San Diego Multi-Cultural Festival promotes the multicultural and intergenerational diversity of the community with ethnic food booths and nonprofit vendors, while promoting cultural tourism by celebrating the arts and building bridges across ethnic groups.

### Centro Cultural de la Raza

The mission of the Centro Cultural de la Raza (Centro) is to create, promote and preserve Chicano, indigenous and Mexican art and culture. For over 30 years, Centro, located in Balboa Park, has provided cultural events and education for residents and visitors. It also serves as a regional, national and international resource for information on the cultural art forms of the United States/Mexico border region.

### Christian Community Theater/Christian Youth Theater

Christian Community Theater/Christian Youth Theater provides theater arts education to children ages 6 through 18 through Christian Youth Theater and produces 23 major children's and adult musicals each year. Classes and shows provide a wholesome, affordable environment for families and the community to enjoy the highest quality community theater has to offer.

### Citizen Diplomacy Council of San Diego

The Citizen Diplomacy Council of San Diego (CDCSD) was founded as the International Visitors Council in 1979. For 25 years, the CDCSD has promoted global understanding through person-to-person professional, cultural, and educational exchange between citizen diplomats and emerging international leaders.

### City Ballet, Inc.

City Ballet, Inc.'s mission is to engage and transport audiences with high quality ballet performances, informal outreach presentations and educational programs that serve the entire community. City Ballet, Inc. develops a professional ballet company while creating public appreciation for the art form.

# Special Promotional Programs

## Division/Major Program Description

### **City Heights Community Development Corporation**

The City Heights Community Development Corporation (CHCDC) is a 501(c)(3) nonprofit organization developed by and for residents in 1981 to address the issues of blight and disinvestments in one of San Diego's oldest and poorest urban communities. CHCDC enhances the quality of life in City Heights by working with the community to create quality affordable housing and livable neighborhoods, foster economic development, and stimulate investment.

### **City of San Diego/Economic Development**

Economic Development, a component of the City of San Diego Community and Economic Development Department, is the only organization solely dedicated to the promotion of industrial and commercial development for the City of San Diego. The primary mission of Economic Development is to provide targeted assistance to key businesses that results in the retention and expansion of jobs and investment in the City of San Diego.

### **Civic Youth Orchestra, Inc.**

Civic Youth Orchestra, Inc. enhances the self-esteem of San Diego children through enjoyment, sense of accomplishment and improvement by participating in an instrumental music ensemble that is a pride to the community. The Orchestra teaches children, ages 6 to 18, to play classical music in nine instrumental ensembles of varying skill levels in multiple rehearsal locations. Each ensemble performs at least twice each year in free concerts given in Copley Symphony Hall, Smith Recital Hall (at San Diego State University), the California Center for the Arts and other locations. The Orchestra biennially performs an international concert tour in some of the world's most prestigious concert halls.

### **Classics for Kids**

Classics for Kids is dedicated to the promotion of classical music and arts through the presentation and production of affordable and accessible educational concerts designed with a visual dimension to help children develop an interest and appreciation for the music of the classical composers.

### **Commission for Arts and Culture Administration**

The Commission for Arts and Culture is administered by a high performing team that efficiently and effectively ensures the stability and continued growth of arts and culture programs, activities and services. This is achieved through active community involvement, professional leadership and resource development. The Commission's Administration maintains effective systems of communication, information referral and contract management.

# Special Promotional Programs

## Division/Major Program Description

### **Commission for Arts and Culture Allocations, Training and Special Initiatives**

The Allocations, Training and Special Initiatives Program supports the development of arts and culture activity in San Diego by administering a process for allocating public funds to non-profit arts, culture and community-based organizations. It promotes the advancement of individual artists, arts and culture organizations, and others through professional development opportunities and expands access to arts and culture.

### **Common Ground Theatre (formerly Southeast Community Theatre)**

Common Ground Theatre is one of San Diego's oldest African American theatre companies. Core programming includes productions of classic and contemporary plays and education programs.

### **Community Actors Theatre**

The Community Actors Theatre (CAT) was founded in 1982 with the purpose of promoting interest in support of theatre in San Diego. CAT provides a high-quality cultural arts experience for the people of East and Southeastern San Diego as well as the greater San Diego area in addition to workshops and theatrical productions for youth and aspiring actors.

### **Convention Center Complex**

The Convention Center Complex allocation provides funding for debt service and administrative costs related to the expansion of the Convention Center, which more than doubled the existing exhibit hall. The expanded facility opened in September 2001.

### **Culture Shock Dance Troupe**

Culture Shock Dance Troupe is a professional hip hop dance company and non-profit youth outreach organization. Fueled by a powerful mission to cultivate self-worth, dignity, and respect for all people through music and dance, Culture Shock has expanded from its original location in San Diego to now include programs in eight states and three international cities.

### **Disabled Businesspersons Association**

Founded in 1985, the Disabled Businesspersons Association is a 501(c)(3) charitable organization dedicated to assisting enterprising individuals with disabilities to maximize their potential in the business world, and working with vocational rehabilitation, government and business to encourage the participation and enhance the performance of the disabled in the workforce.

### **Diversionsary Theatre**

Diversionsary Theatre is a non-equity professional theatre company that has produced its own work since 1988. Diversionsary's mission is to serve all of the residents of San Diego by producing quality theatre with characters and themes that represent the complexity and diversity of the gay, lesbian, bisexual and transgender community.

# Special Promotional Programs

## Division/Major Program Description

### **Elite Racing/Rock N Roll Marathon**

The 9th annual Rock 'n' Roll Marathon, a 26.2 mile footrace, is expected to have 21,000 participants, 8,000 volunteers, 195,000 spectators, 47 live bands, and 42 high school cheerleading teams. It is expected to generate over \$12,000,000 for charities, such as the Leukemia and Lymphoma Society.

### **Encanto Community Fund/Encanto Street Fair and Cultural Arts Festival**

The Encanto Street Fair and Cultural Arts Festival is an annual event that heightens cultural awareness and diversity. It showcases the culture, art and dance of Encanto's varied ethnic groups and creates a marketing outlet for local and national businesses.

### **Eveoke Dance Theatre**

Eveoke Dance Theatre (EDT) is an education and performance company. The EDT Education Program primarily serves at-risk youth and focuses on long-term development of dancers to become exceptional professionals in their field. EDT also produces original, full-length performance works to critical acclaim and the Celebrate Dance Festival, an annual free event with over 30 companies and collectives performing in Balboa Park for thousands of visitors.

### **Fern Street Community Arts, Inc.**

Fern Street Community Arts, Inc. (FSCA) explores circus and associated arts; creates a humane workplace in which empowered artists receive remuneration and respect; works with communities to enliven public space and celebrate diversity; and educates and provides opportunity and empowerment to teens, children and their families. Fern Street Circus, a theatrical and educational ensemble that explores circus as an artistic form, was founded in 1990 and is the main project of FSCA.

### **Fire Fighters Advisory Council to the Burn Institute/Fire Expo**

Conducted by the Fire Fighters Advisory Council to the Burn Institute, Fire Expo showcases fire and public safety information and agencies, emergency services, and fire and burn prevention information as well as demonstrates how the fire service and other public safety agencies serve the community.

### **Food and Beverage Association of San Diego**

Since its founding in 1945, the Food and Beverage Association (F&BA) of San Diego has grown with the San Diego restaurant and club industry to achieve business goals of safety, legal compliance, and profitability. F&BA also helps to build a city of communities that are attractive to tourists, families, and the whole business community.

### **Fritz Theatre**

The Fritz Theatre has provided theatrical performances in San Diego since 1991. Programs such as The Fritz Blitz of New Plays by California Playwrights enable the organization to produce the work of emerging artists and give voice to a wide range of artistic visions.

# Special Promotional Programs

## Division/Major Program Description

### **Gaslamp Quarter Association/Mardi Gras Celebration and Parade**

The Mardi Gras Celebration and Parade in the Gaslamp includes a parade featuring 30 units, 12-15 Gaslamp Klubs presenting special food, music and entertainment, and a block party featuring food, music, and other entertainment.

### **Gaslamp Quarter Historical Foundation**

The mission of the Gaslamp Historical Foundation is to enlighten, expand and enrich people's understanding of the rich history and significance that the Gaslamp Quarter has to early California. Through the operation of the William Heath Davis House Museum, the Foundation seeks to create interesting and informative exhibits and programs that draw attention to the museum and the important history and culture it represents.

### **Gay Men's Chorus of San Diego**

The Gay Men's Chorus of San Diego is a producing, presenting and performing organization that provides high quality, culturally sensitive musical and other arts genre programming.

### **Hillcrest Business Improvement Association/City Fest**

City Fest is held each summer in Hillcrest on Fifth Avenue between University Avenue and Walnut Streets. It includes street vendors, continuous live entertainment on two stages, food courts, and two beer gardens. Admission is free to this one-day event.

### **Historic Old Town Community Foundation/Fiesta Cinco de Mayo**

Fiesta Cinco de Mayo is a free, three-day cultural celebration that brings people together through dance, music, food and historical reenactments while raising the identity of Old Town as a cultural tourist destination.

### **Hostelling International-American Youth Hostels**

Hostelling International-American Youth Hostels, San Diego Council is one of 33 councils operating throughout the United States as a part of Hostelling International USA, a worldwide network of 4,000 nonprofit member-based hostels in 60 countries throughout the world. Its mission is to help all, especially the young, gain a greater understanding of the world, city by city, and its people through hostelling.

### **Icarus Puppet Company**

Icarus Puppet Company (IPC) enriches the lives of children and adults by engaging them with professional puppetry that explores the art form's rich diversity with cultural and educational opportunities. IPC performs and presents innovative family entertainment and conducts extensive classes and workshops throughout San Diego. Conveying the strong, basic message of self-respect and universal tolerance, original scripts are staged in the Marie Hitchcock Puppet Theatre in Balboa Park, as well as in public libraries, schools and other community venues.

# Special Promotional Programs

## Division/Major Program Description

### **Installation Gallery**

The Installation Gallery is dedicated to the realization of binational collaborative arts partnerships among nonprofit and public institutions in the San Diego/Tijuana region. Installation's resources are focused on inSITE, a project that includes an extensive exhibition of commissioned art in public spaces, education and community programs and residencies for curators and artists. inSITE commissions work with an emphasis on projects that enlist the active participation of the public.

### **Japan Society of San Diego and Tijuana**

The Japan Society of San Diego and Tijuana (JSSDT) was formed in 1996 with the mission of fostering relationships between San Diego and California's two largest trading partners, Japan and Mexico. Recognizing the importance of the multi-faceted linkage between the economy of San Diego and that of the three countries, Japan, Mexico and the United States, the JSSDT strives to maintain and enhance that relationship through a variety of programs and services.

### **Japanese Friendship Garden Society, San Diego**

The mission of the Japanese Friendship Garden Society (JFGS), San Diego is to create a Japanese style garden environment with educational programs that promote understanding of the Japanese culture among people from diverse ethnic backgrounds and cultures. The Garden includes a Koi pond, exhibit house and tea room. JFGS provides educational programs for people of all ethnic backgrounds on aspects of Japanese culture including horticulture, bonsai, Koi, foods, origami, tea ceremony, and Ikebana.

### **Jean Isaac's San Diego Dance Theater**

Under the direction of Artistic Director Jean Isaacs since 1997, the San Diego Dance Theater has earned its reputation as a company of fully professional dancers committed to unconventional and deeply courageous programming which expands access to the stage for dancers of many nationalities, races, ages and physical abilities.

### **Kiwanis Club of Tierrasanta/Tierrasanta Oktoberfest**

The Tierrasanta Oktoberfest, held at the Tierrasanta Community Park, provides an authentic German dinner, beer garden, musical entertainment, children's activities and fireworks display for over 2,000 Tierrasanta families, friends and visitors.

### **La Jolla Music Society**

La Jolla Music Society (LJMS) provides audiences with high quality diverse classical music and dance presentations through its Celebrity, Sherwood, Revelle and SummerFest Series. Each year LJMS offers over 20,000 children an opportunity to hear live classical music free of charge through its Discovery Series.

# Special Promotional Programs

## Division/Major Program Description

### **La Jolla Playhouse**

The mission of the La Jolla Playhouse is to nurture significant new voices for the American theater by commissioning and developing outstanding new American plays and musicals, to present bold re-interpretations of classic works, and to offer innovative arts education and outreach programs to serve children and adults throughout the community. Winner of the 1993 Tony Award for Outstanding Regional Theater in the country, the Playhouse enhances the cultural life of San Diego and brings significant national attention to the City, supporting it as a cultural destination.

### **La Jolla Symphony and Chorus**

La Jolla Symphony and Chorus (LJS&C), a community-based classical music presenter, features a 110-person orchestra and a 130-voice chorus that draws its musicians from throughout San Diego County. The organization presents seven pairs of concerts each season and includes in its programming lesser-known works and new compositions along with traditional favorites. LJS&C holds an annual Young Artists Competition and Concert, highlighting the talents of local young musicians, and provides music residencies in local public schools.

### **Lao Hmong Family Association/Hmong New Year Celebration**

The Hmong New Year Celebration is a three-day event in late December with traditional Hmong music, dance, sung poetry and visual arts performances and presentations. Sporting events, fashion shows of traditional Hmong clothing and ethnic food round out the event.

### **Linda Vista Multi-Cultural Fair, Inc./Linda Vista Multi-Cultural Fair and Parade**

The Linda Vista Multi-Cultural Fair and Parade showcases a variety of ethnic and cultural groups through exhibition of arts, crafts, music, performances, food, games and other activities for adults and children. The parade includes marching bands, equestrian units, community floats and local dignitaries.

### **Lower Left**

Lower Left is a collective of four artists, working from a post-modern viewpoint, dedicated to the development and performance of theatrical dance works. Lower Left also provides mentorship opportunities for developing artists through its varied programs and outreach/educational activities to bring Lower Left's unique vision to a wider audience.

# Special Promotional Programs

## Division/Major Program Description

### Lyric Opera San Diego

Lyric Opera San Diego is a regional musical theater company that produces a season of fully staged and artistically significant productions at the Casa del Prado Theatre in Balboa Park. It collaborates with other organizations to enhance the production of historically important pieces from their repertoire and presents touring outreach programs throughout the community. Lyric Opera San Diego is dedicated to the development of San Diego's professional talent and keeping theater affordable and accessible to the widest audience.

### Mainly Mozart Festival, Inc.

Mainly Mozart Festival, Inc. seeks to foster the appreciation of Mozart and other classical composers by presenting internationally acclaimed artists from around the country in a year-round series of education programs, concerts and recitals in San Diego, Tijuana, and Mexicali, which culminate in a late-spring festival of concerts, lectures, and celebrations.

### Maintenance and Security of Visitor-Related Facilities

The Maintenance and Security of Visitor-Related Facilities allocation reimburses the City of San Diego's General Fund for a portion of the costs incurred by General Fund departments that provide security and maintenance of visitor-related facilities.

### Malashock Dance and Company

Malashock Dance and Company presents the artistic vision of John Malashock to local, national and international communities. Under his direction, it seeks to advance the art and experience of dance by creating original works and educational programs that communicate, challenge, entertain and encourage new forms of personal expression.

### Maritime Museum Association of San Diego (formerly San Diego Maritime Museum)

The San Diego Maritime Museum (SDMM) embodies the public memory of San Diego's maritime roots. The mission of SDMM is to inform, enlighten and engage the public in active consideration of the decisive role of maritime endeavor in the history of the community, the nation, and the culture. SDMM is responsible for the stewardship of major historic vessels including the Star of India, Berkeley, Medea and Pilot, as well as numerous small craft, artifacts, maritime artwork and folk craft, books and archival materials.

### McCaleb Dance

McCaleb Dance is a multidisciplinary, professional contemporary dance company creating and presenting original dance, music, and visual arts for San Diego audiences and on tour. McCaleb Dance provides outreach and education to San Diego schools and fosters emerging dance artists through its classes and apprenticeship program.



# Special Promotional Programs

## Division/Major Program Description

### **Media Arts Center San Diego**

The Media Arts Center San Diego (MACSD), established in 1999, is an important resource and catalyst to the growing number of film and video makers in the San Diego area. It holds annual events, such as the San Diego Latino Film Festival, Cine Mexicano, Cine en tu idioma and Teen Producers Project. MACSD also provides open screenings and film and video workshops.

### **Mingei International Museum**

The Mingei International Museum furthers the understanding of art from people of all cultures of the world through dynamic, changing exhibitions of traditional and contemporary folk art, craft and design. The trans-cultural term "mingei" combines the Japanese words for "all people" (min) and "art" (gei). Since 1978, the Mingei has organized and presented major exhibitions with related programs of music, dance, drama and film as well as lectures and artist/craftsman demonstrations. Its permanent collection of 11,500 art objects from 100 countries resides in a state-of-the-art museum in Balboa Park.

### **Mission Trails Regional Park Foundation, Inc.**

The goals of Mission Trails Regional Park Foundation, Inc. are to maintain a state-of-the-art interpretive exhibit and educational program for visitors, the general public and students; provide visitor amenities throughout the Park; promote the Park to San Diego residents and visitors; and support visitor services and amenities at the Kumeyaay Lake Campground.

### **Museum of Contemporary Art, San Diego**

Since 1941, the Museum of Contemporary Art, San Diego (MCASD) has been the City's only contemporary art museum, with a collection of some 3,000 works of art and a distinguished program of exhibitions and educational outreach focused on contemporary art. As a cultural center for contemporary art in all media, MCASD serves more than 170,000 visitors through the collection, preservation, exhibition and interpretation of works of art created from 1950 to the present. MCASD has two facilities, La Jolla and downtown.

### **Museum of Photographic Arts**

Since 1983, the Museum of Photographic Arts (MoPA) has been one of only a few museums in the country devoted to the photographic arts, thus offering a unique museum experience to San Diego's residents and visitors. MoPA presents a varied program of exhibitions, film screenings, and public programming each year. MoPA curates and organizes exhibitions that travel to other museums around the world. Programs targeted to teachers and students, seniors and the community promote visual literacy and encourage appreciation of the photographic arts.

# Special Promotional Programs

## Division/Major Program Description

### **New Convention Facility**

The New Convention Facility allocation provides funding for the purpose of planning, promoting, operating and maintaining the San Diego Convention Center.

### **NewWorks/Vantage Theatre**

NewWorks/Vantage Theatre is a nonprofit organization that provides outreach programs as NewWorks, while Vantage offers several fully-staged plays and theatrical experiences for San Diego residents and tourists. The outreach program, Classroom Classics, is in its 17th year.

### **North Park Lions Club/North Park Lions Club Holiday Parade**

The North Park Lions Club Holiday Parade is an annual holiday parade for the enjoyment of children and adults who live in, work in or visit the community of North Park. The parade has over 125 bands, floats and parade entries.

### **North Park Main Street Association/North Park Spring Festival**

The North Park Spring Festival is a free celebration that enhances North Park's identity as an arts, culture and entertainment district while showcasing the diversity of the mid-city neighborhood. It features arts and crafts vendors, local businesses, specialty foods, children's amusement rides, carnival games, street performers, and homegrown bands. Stages with themes for dancing, world music and the San Diego artistic community are available.

### **Ocean Beach Main Street Association/Ocean Beach Street Fair and Chili Cook-Off Festival**

The Ocean Beach Street Fair and Chili Cook-Off Festival is a free festival that includes a one-day street fair with three stages of live entertainment, Artists' Alley with craft demonstrations and two areas for interactive family and children's entertainment.

### **Old Town San Diego Chamber of Commerce**

Incorporated in May 1940, Old Town San Diego Chamber of Commerce has been working for the common good and improvement of the community. It has supported parades, major events and social activities that bring visitors to Old Town and the San Diego area.

### **Otay Mesa Chamber of Commerce**

The Otay Mesa Chamber of Commerce, a nonprofit business advocacy organization, seeks to enhance economic opportunities in Mexico for San Diego businesses, develop a competitive and increased exporting base for companies in San Diego, and promote economic development in Otay Mesa. Poised by the economic impacts of the creation of the Otay Mesa Port of Entry in 1985, the Chamber was founded in 1987 under the leadership of a group of visionary business leaders who wanted to have their interests represented. For more than 16 years, the Chamber has strongly advocated for major infrastructure projects in the region, engaged in public education, and supported the needs of the region's business community.

# Special Promotional Programs

## Division/Major Program Description

### **Pacific Southwest Wildlife Arts, Inc./California Open Wildlife Festival**

The California Open Wildlife Festival is a national wildlife art show and carving competition with major emphasis on wildfowl and fish. In addition, it broadens conservation awareness, preserves the art of the decoy and educates people on the rich and diverse range of artistic and cultural expression through wildlife art.

### **PASACAT**

The Philippine-American Society and Cultural Arts Troupe (PASACAT) preserves and promotes the Asian Pacific culture through the arts, thereby extending goodwill and enhancing understanding. PASACAT conducts classes and workshops in traditional Philippine dance revealing the various influences of the 7,100-island republic. Over 80 students ages 4 to 45, with varying dance skills, are trained to perform in 50 to 60 events annually for schools and universities, cultural fairs and original productions.

### **Patricia Rincon Dance Collective**

Patricia Rincon Dance Collective is a San Diego based company that enriches San Diego's arts and cultural scene by providing a professional contemporary dance/theater company that educates other professional dancers in the arts of choreography and dance, and with aims to provide San Diego dance audiences with diversified, affordable, innovative programming.

### **Peninsula Chamber of Commerce/Point Loma Cultural Faire**

The Point Loma Cultural Faire is a free, one-day event held in the neighborhood of Point Loma/Shelter Island for the betterment and cultural growth of the community. The event has stages featuring a wide range of performing arts groups including Portuguese folkloric music and dance, hip hop, gospel and dance theatre.

### **Persian Cultural Center**

The Persian Cultural Center promotes cultural awareness and a deep understanding of Iranian heritage through the instruction of language; presentation of music, dance, literature and poetry; and demonstration of customs specific to the Persian culture.

### **PETCO Park**

The PETCO Park allocation provides funding for debt service payments for PETCO Park.

### **Playwrights Project**

The Playwrights Project promotes literacy, communication skills and creativity in young people through drama-based activities in schools and theaters and engages the minds and imaginations of older people by sharing life experiences through theater. Founded in 1985, Playwrights Project activities include playwriting residences for grades kindergarten through 12, the California Young Playwrights Contest, intergenerational partnerships, teacher training and curriculum development.

# Special Promotional Programs

## Division/Major Program Description

### **Point Loma Association/Point Loma Concert Series**

The Point Loma Concert Series offers free family concerts for the Point Loma community. Musical performances have a broad appeal to people of all ages and backgrounds. Concerts take place on five consecutive Friday evenings in the summertime.

### **Promote La Jolla, Inc.**

Promote La Jolla, Inc. is the administrator for the La Jolla Business Improvement District (BID), which is the only BID in Council District One, and is located in the downtown village of La Jolla. The organization consists of 1,400 local merchants, restaurateurs, hoteliers and businesses. Promote La Jolla implements effective business programs and policies to advance economic development, increase regional tourism and improve quality of life for the community of La Jolla and the City of San Diego.

### **Public Art Program**

The Public Art Program implements the Public Art Master Plan and administers the City Council policy which governs a two percent set-aside for art in selected Capital Improvements Program and Redevelopment Agency projects. The Public Art Program is also responsible for overseeing the inclusion of art in eligible private commercial and industrial developments. One percent of the total building permit valuation equal to or in excess of five million dollars must be used to finance cultural and artistic facilities and/or on-site artwork. Private developers also have the option to pay a one-half percent in-lieu option.

### **Rancho Bernardo Chamber of Commerce/R.B. Alive! Expo**

The R.B. Alive! Expo is an annual street fair held in June that features vendor and arts and crafts booths, entertainment, health screenings, a kiddieland and a "Strut Your Mutt" contest.

### **Rancho Penasquitos Town Council, Inc./Fiesta de los Penasquitos**

The Fiesta de los Peñasquitos is an annual street fair held in the community of Rancho Peñasquitos. The Fiesta promotes community spirit, showcases cultural and artistic talent, provides exposure to local businesses and civic organizations and raises funds for the Town Council's community grants program.

### **Regional Park Safety Program**

The Regional Park Safety Program provides funding for improved park security at Mission Bay Park.

# Special Promotional Programs

## Division/Major Program Description

### **Reuben H. Fleet Space Theater and Science Center/San Diego Space and Science Foundation**

The Reuben H. Fleet Space Theater and Science Center (Fleet) is an educational organization dedicated to furthering the public's understanding of science and technology. The Fleet presents state-of-the-art media productions that impart knowledge of the universe and inspire participation in the sciences; provides interactive exhibits that demonstrate scientific principles; offers science education activities for students, teachers and the community; and serves the community as a responsive science information center.

### **Rolando Community Council/Rolando Street Fair**

The Rolando Street Fair is an annual, one-day community street fair featuring food, music, crafts and commercial vendors. The Rolando Street Fair draws over 10,000 people from the Rolando-College area and the vicinity. The Rolando Community Council produces it as an annual, alcohol-free gathering for families.

### **Samahan Filipino American Performing Arts and Education Center**

The Samahan Filipino American Performing Arts and Education Center is dedicated to the development and representation of traditional and contemporary performing arts of Filipino Americans in San Diego. With most of its members from area schools, colleges and universities, Samahan produces a variety of programs, including theatrical performances with live music and the annual Philippine Cultural Arts Festival in Balboa Park.

### **San Diego Aerospace Museum, Inc.**

The San Diego Aerospace Museum was founded to provide an educational, cultural, inspirational, scientific and entertaining facility devoted to the history and technology of aviation and space flight, with a particular emphasis on San Diego's long and rich aerospace history. The Museum's Hall of Fame honors the achievements of significant personalities in aerospace history. Its restoration facility preserves, restores and replicates many aircraft significant to aviation history. The Museum has the most complete aerospace library and archives in the nation, outside of Washington, D.C.

### **San Diego Archaeological Center**

The San Diego Archaeological Center (SDAC) is dedicated to preserving San Diego's archaeological legacy and sharing it with the public. SDAC curates archaeological artifacts representing 10,000 years of San Diego history and uses them in public programs to increase the understanding and appreciation of those who call San Diego home.

### **San Diego Armed Services YMCA/North San Diego Bay July Fourth Celebration**

The July Fourth Celebration is a fireworks show over North San Diego Bay for the viewing pleasure of residents and visitors on land and on the water.

# Special Promotional Programs

## Division/Major Program Description

### **San Diego Art Institute (includes the former Combined Organizations for the Visual Arts)**

The mission of the San Diego Art Institute is to enhance quality of life by heightening awareness and understanding of the visual arts, through exhibition, education and outreach. This is accomplished by service to regional visual artists and promotion of public awareness and appreciation of the visual arts of the Southern California and Northern Baja region. In Fiscal Year 2005, Combined Organizations for the Visual Arts merged with the San Diego Art Institute creating one organization known as the San Diego Art Institute. The merger provides the visual arts community with a forum to meet, dialogue and develop sustainable program to benefit them both individually and collectively.

### **San Diego Asian Film Foundation/San Diego Asian Film Festival**

The San Diego Asian Film Festival showcases short and feature-length films, animated shorts, panels and workshops featuring films produced, directed and written by and about Asian Americans or Asian issues. The festival takes place at multiple venues throughout San Diego.

### **San Diego Automotive Museum**

Located in Balboa Park, the San Diego Automotive Museum is a cultural and educational resource center contributing to the preservation and celebration of the automotive and motorcycle arts and sciences through community involvement. The Museum exhibits over 90 automobiles and motorcycles. In addition to the exhibit, the museum features an automotive library, Museum store and a restoration area.

### **San Diego Ballet**

San Diego Ballet (SDB) is the resident ballet company of the San Diego School of Ballet, located in Linda Vista. Founded in 1990, SDB's threefold goal is to offer quality classical and contemporary ballet to a diverse San Diego audience; provide experience and exposure for pre-professional dancers and employment for an ethnically diverse company of professional dancers; and enhance arts education in the community through outreach programs and scholarships.

### **San Diego Book Art**

San Diego Book Art is open to everyone interested in the art of the book and provides a wide range of programming, from lectures and workshops to exhibitions and educational programs for youth. Its membership includes artists, educators, special collection librarians and conservators.

### **San Diego Bowl Game Association/Pacific Life Holiday Bowl**

The objectives of the Pacific Life Holiday Bowl are to invite premier college football teams, which will attract thousands of fans, to participate in bowl week activities and attend the football game, and to promote San Diego as a tourist destination through national media, including telecasts of the game and parade.

# Special Promotional Programs

## Division/Major Program Description

### **San Diego Center for Jewish Culture**

The San Diego Center for Jewish Culture offers diverse arts and cultural opportunities related to Jewish history and culture for the entire community. Over 25,000 people attend the Jewish Film Festival, Streisand Festival of New Jewish Plays, Jewish Book Fair, concerts, library and other performance programs as well as the art gallery, Judaica library and Garfield Theatre. Educational and performance opportunities are available for children and adults in the theater arts.

### **San Diego Chamber Orchestra**

San Diego Chamber Orchestra (SDCO) enriches community life by presenting affordable music programming and artistry of the highest caliber at accessible venues throughout San Diego. In addition SDCO provides outreach programs that emphasize life-long music education to a diverse population.

### **San Diego Children's Choir**

San Diego Children's Choir is a secular choral program for children that specializes in the performance of classical and traditional music and offers the musical training essential to such performance.

### **San Diego Chinese Center/Chinese New Year Food and Cultural Faire**

The San Diego Chinese Center in coordination with the Chinese Consolidated Benevolent Association and the Asian Business Association presents the Chinese New Year Food and Cultural Faire in the heart of the Asian Thematic District (Third Avenue and J Street downtown). The two-day celebration and festival consists of Chinese entertainment, cultural exhibits, displays of Chinese history in San Diego, demonstrations and food from the many regions of China and Asia.

### **San Diego Chinese Historical Society and Museum**

The San Diego Chinese Historical Society and Museum collects, preserves and shares the Chinese American experience and Chinese history, culture and art in order to educate the community and visitors. This is achieved through exhibits, lectures, public programs and in written material.

### **San Diego Convention and Visitors Bureau/Marketing and Promotional Programs**

The San Diego Convention and Visitors Bureau (ConVis) strives to promote and maintain a healthy convention and visitors industry in the San Diego region in a manner that will benefit the community economically and environmentally. The Marketing Program is designed to support and expand ConVis' current marketing efforts through programs that integrate with existing marketing programs targeted to leisure market development.

# Special Promotional Programs

## Division/Major Program Description

### **San Diego County Hispanic Chamber of Commerce**

The San Diego County Hispanic Chamber of Commerce (SDCHCC) is one of the most significant business organizations in the California/Baja California region. SDCHCC was founded as a nonprofit legal entity in 1989 by a group of men and women business-owners who felt a need for an organization that would assist and promote the interests of Hispanic entrepreneurs in San Diego County. With a diverse membership of over 850 active members, SDCHCC is the largest and fastest growing Hispanic business organization in the western United States. In addition to other economic programs, the SDCHCC will coordinate the 8th Annual Viva El Mariachi Festival!, which will attract visitors from the southwest United States.

### **San Diego Crew Classic/Rowing Regatta**

The San Diego Crew Classic Rowing Regatta, scheduled for April 1-2, 2006 has been the project of the Crew Classic since 1973. The Rowing Regatta is an annual two-day event on Mission Bay that hosts 3,400 athletes from across the country and abroad. It is the largest 2,000 meter regatta in the U.S. that is run exclusively for 8s (eight rowers and a coxswain). Included are a trade show, concessions, entertainment and an elegant fund-raising brunch, as well as picnic space for an estimated 15,000-20,000 spectators.

### **San Diego Dance Alliance/Nations of San Diego International Dance Festival**

The Nations of San Diego International Dance Festival is the largest ethnic dance festival in Southern California. This annual event is dedicated to preserving ethnic dance by showcasing a variety of cultural traditions in a festival that fosters pride in our community. Performances promote multiculturalism and further the audience's appreciation of and respect for our region's artistic and ethnic diversity.

### **San Diego Early Music Society**

San Diego Early Music Society exists to further the appreciation of early music (pre-1700) by presenting concerts with authentic instruments and/or performance techniques, organizing workshops for performers, publishing a bi-monthly newsletter and a directory of local early music performers and resources, and providing educational outreach programs in San Diego schools.

### **San Diego Earthworks/EarthFair**

EarthFair is a free environmental fair produced by volunteers featuring a wide variety of informational and educational exhibits, entertainment and activities for the whole family. The event is held in Balboa Park each year on or around Earth Day in April.



# Special Promotional Programs

## Division/Major Program Description

### **San Diego East Visitors Bureau**

Formed in 1996, the San Diego East Visitors Bureau is a nonprofit community organization dedicated to improving awareness about the San Diego region as a desirable visitor destination and improving the quality of life for residents in the region. The San Diego East Visitors Bureau has 330 members and is the second largest convention and visitors bureau in San Diego.

### **San Diego Film Commission**

The goal of the San Diego Film Commission is to market San Diego as a filming destination and enhance the entertainment industry in the San Diego region, thus creating jobs and increasing tourism and hotel occupancy.

### **San Diego Film Foundation/San Diego Film Festival**

The San Diego Film Festival is a five-day celebration of cinema that screens international feature, documentary and short films. The Festival includes a panel, workshops, celebrity guest appearances and nightly networking receptions.

### **San Diego Fleet Week Foundation/San Diego Fleet Week Air and Sea Parade**

The Air and Sea Parade is the flagship event of Fleet Week San Diego, a two-week celebration of the armed services in San Diego and the nation's largest salute to the military.

### **San Diego Guild of Puppetry**

The San Diego Guild of Puppetry (SDGP) produces a wide array of high quality programs, including performances and standards-based education and outreach programming. SDGP provides classes, mounts exhibits, offers training, builds and performs with giant puppets and creates special events for children and families.

### **San Diego Hall of Champions**

The mission of the San Diego Hall of Champions is to promote, recognize and preserve athletic achievement for inspiring individuals of all ages to reach their full potential. The Hall of Champions is the recognized authority and archival source for San Diego sports history, featuring over 1,400 artifacts from 40 sports and archival media on over 2,000 San Diego athletes. The Breitbard Hall of Fame honors and preserves the history of San Diego's greatest athletes. Outreach programs to San Diego youth teach the history of San Diego sports and the life skills that are learned from participation in sports.

# Special Promotional Programs

## Division/Major Program Description

### San Diego Historical Society

The San Diego Historical Society (SDHS) is an educational and cultural institution, preserving and sharing historical collections and archives with visitors and the community. SDHS connects the past to the future so that all generations may understand and appreciate the richness of San Diego's history by maintaining two museums and two historic houses (Museum of San Diego History and Research Archives, Junipero Serra Museum, Marston House and Villa Montezuma). SDHS publishes a quarterly educational journal, The Journal of San Diego History, and maintains a large research archive.

### San Diego International Sports Council

The mission of the San Diego International Sports Council is to promote the San Diego-Tijuana region as the preferred destination for sporting events and activities that benefit the region, both socially and economically.

### San Diego Junior Theatre

The San Diego Junior Theatre is the oldest theater by and for children in the United States. The theater educates youth (ages 3 to 18) in theater arts through innovative classes and high-quality productions for the entire community. Through diverse theatrical experiences, it fosters personal development and self esteem in children of all heritages, interest levels and abilities. By offering year-round classes in Balboa Park, schools and community centers, and six main stage plays at the Casa del Prado Theatre each year, children develop valuable critical thinking and problem-solving skills while learning about the art of theater from theater professionals.

### San Diego Master Chorale

San Diego Master Chorale (SDMC) is a 120 member community based, professionally directed non-sectarian choral group. The repertoire includes a broad scope of music, from master choral works to modern, popular songs and show tunes. SDMC performs regularly with the San Diego Symphony Orchestra, produces one or two independent concerts annually, provides free community outreach programs and educational programs for local schools and partners with other organizations in concert productions.

### San Diego Men's Chorus

San Diego Men's Chorus (SDMC) has been dedicated to presenting high-caliber performances of men's choral music since 1985. SDMC has approximately 100 singing and non-singing members who seek to increase public awareness and understanding of Gay life, as well as provide a sense of community and positive role models for Gay men and youth.

# Special Promotional Programs

## Division/Major Program Description

### **San Diego Model Railroad Museum, Inc.**

The mission of the San Diego Model Railroad Museum, Inc. (SDMRM) is to preserve the heritage of railroads and model railroads for the community of San Diego. SDMRM is the largest indoor exhibition of model railroading in North America. Educational exhibits explain the past and present history of American railroads, primarily utilizing operating dioramas and scale models. Additional exhibits include hands-on and inter-active toy train displays for children of all ages.

### **San Diego Museum Council**

The San Diego Museum Council (SDMC) is a coalition of 30 nonprofit museums in San Diego that works cooperatively to share resources in an effort to promote awareness, participation, and exposure to the cultural riches of San Diego's museums. Its mission is to increase museum participation in both the local community and the tourist industry. SDMC is the only organization that acts as a unifying group for San Diego's museum community.

### **San Diego Museum of Art**

The San Diego Museum of Art (SDMA) transforms the lives of its visitors through the collection, presentation, interpretation and conservation of art and the artistic experience. Each year, the Museum presents a diverse schedule of exhibitions drawn from its permanent collection of over 11,000 objects, as well as traveling exhibitions that bring a wide range of art otherwise unavailable to this region. To complement these exhibitions, the Museum presents a comprehensive array of educational and outreach programs for both children and adults, as well as a wide variety of lectures, performances and film series.

### **San Diego Museum of Man**

The mission of the San Diego Museum of Man (SDMM) is to gain and disseminate knowledge of human culture, biology and ecology, emphasizing the archaeology and anthropology of the diverse peoples of the Western Americas and to foster cultural awareness using comparative materials from world cultures. Located in Balboa Park's historic California Tower, the SDMM has become a symbol of San Diego's cultural heritage. Through programs of exhibitions, education, research and publication, the Museum creates a dynamic learning environment for a broad multi-cultural audience.

# Special Promotional Programs

## Division/Major Program Description

### **San Diego Natural History Museum/San Diego Society of Natural History**

The mission of the San Diego Natural History Museum (SDNHM) is to interpret the natural world through research, exhibitions and education; to promote understanding of the evolution and diversity of Southern California and the peninsula of Baja California; and to inspire in all people respect for the environment. Founded in 1874, the Museum operates from a 60,000 square foot facility located in Balboa Park, providing public education programs about natural history throughout the year. SDNHM conducts scientific, collections-based research, utilizing a collection of over 7.5 million specimens.

### **San Diego New Music**

San Diego New Music (SDNM) is an all-volunteer organization dedicated to the promotion and development of contemporary classical music, avant-garde improvisation and neglected 20th-century repertory. SDNM produces a concert series at The Athenaeum called "Noise at the Library" and publishes a free new music newsletter distributed throughout the county.

### **San Diego North Convention and Visitors Bureau**

The San Diego North Convention and Visitors Bureau provides aggressive year-round sales and marketing to promote San Diego North as a preferred visitor destination through trade and travel shows, public relations, special promotions, Internet and direct sales. The program objective is to enhance the economic development of San Diego North through increases in visitor spending and Transient Occupancy Tax. All promotional efforts will serve the hospitality industry in the North City areas of Rancho Bernardo, Rancho Penasquitos, La Jolla and Carmel Valley, which fall within San Diego City limits.

### **San Diego Opera Association**

The San Diego Opera (SDO) is dedicated to producing and presenting opera, operetta, and other vocal arts in the San Diego community and to enriching community life by promoting greater appreciation and support for the entire field of vocal arts. Each year SDO offers 23 performances of five grand operas, recitals by international singing artists, and special performances of other vocal works for an audience of approximately 70,000 subscribers and single ticket purchasers. SDO maintains extensive education and outreach activities to encourage participation in and support for its programs.

### **San Diego Performing Arts League**

The San Diego Performing Arts League (SDPAL) works to develop and sustain a healthy and vital performing arts community in San Diego by advocating and promoting support for and participation in San Diego's performing arts. SDPAL is the only umbrella nonprofit organization serving San Diego's theater, music and dance companies and their audiences.

# Special Promotional Programs

## Division/Major Program Description

### **San Diego Regional Economic Development Corporation**

The San Diego Regional Economic Development Corporation (EDC) is dedicated to sustaining regional economic prosperity. EDC is the only regionwide organization focused on maintaining a competitive business environment through the assessment of human resource and infrastructure needs and public policy concerns of technology industries; proactive outreach to expanding technology companies; and increased awareness of San Diego as a technology center of excellence.

### **San Diego Repertory Theatre**

The mission of the San Diego Repertory Theatre (SDRT) is to present adventurous theater that explores values vital to the contemporary community, in partnership with artists and audiences who reflect the rich diversity of the region, and to empower the multiple voices of the community by operating the Lyceum Theatre complex as a "cultural town hall" for San Diego. SDRT produces a six play subscription season focusing on contemporary issues and multicultural themes and co-produces two annual artistic festivals. A cornerstone of its work is the Calafia Initiative, a multilingual, cross-disciplinary binational effort to research, commission, develop and produce artistic work about the Californias.

### **San Diego State University Foundation/Border Voices Poetry Project: Border Voices Poetry Fair**

The Border Voices Poetry Fair is the culmination of a year-round poets-in-the-schools program. The Fair features a presentation by an internationally recognized poet as well as performances by musical groups, poetry readings and discussions with poets.

### **San Diego Symphony Orchestra Association, Inc.**

San Diego Symphony Orchestra Association, Inc. (SDSO) is a dedicated complement of professional musicians, administrative and marketing experts, and volunteer leaders who are committed to providing musical experiences of superior quality for the greater San Diego community in a fiscally responsible manner. In residence at Copley Symphony Hall, SDSO is committed to presenting the community with symphonic music, at the highest level possible, as an accessible and inspirational art form through innovative programming and a strong commitment to arts education.

### **San Diego Women's Chorus**

The San Diego Women's Chorus (SDWC) is a feminist chorus that performs one major concert each year and many benefit performances for other nonprofit groups. For more than ten years, SDWC has sung about peace, freedom, women's rights, gay and lesbian rights and all forms of discrimination.

# Special Promotional Programs

## Division/Major Program Description

### **San Diego World Trade Center/Local Access to Global Markets**

The World Trade Center sponsors Local Access to Global Markets, a project that targets small to medium-sized enterprises in San Diego by providing information and business contacts in a cost-efficient and effective manner, and expands international business and the San Diego economy.

### **San Diego Young Artists Music Academy, Inc.**

The mission of the San Diego Young Artists Music Academy, Inc. is to improve and enhance life in the community of Southeastern San Diego by providing music education, sponsoring cultural activities, and advancing the life and leadership skills of all local youth who want to embrace positive change through music as a deterrent to drugs, gangs and violence.

### **San Diego Young Artists Symphony Orchestra**

The San Diego Young Artist Symphony Orchestra provides young, talented, serious and musically interested students the opportunity to study, rehearse, and perform symphonic repertoire under professional and inspiring leadership in a musical environment which has expectations and standards of excellence similar to those of a music conservatory. Its programs are presented to the public at nominal expense.

### **San Diego Youth Symphony**

The San Diego Youth Symphony (SDYS) is dedicated to the development and enhancement of the musical experience through the teaching and performance of classical repertoire. SDYS supports two full orchestras, a chamber orchestra, a string quartet, a brass quintet, two preparatory wind ensembles and a preparatory string ensemble. In addition to regular concerts, the advanced orchestra performs for community and charity events and collaborates with other arts organizations for performances and educational training programs.

### **Save Our Heritage Organization**

The Save Our Heritage Organization is an historic preservation organization whose mission is to preserve, promote and educate others about San Diego's cultural heritage. It also operates and has restored the Thomas Whaley House museum complex in historic Old Town.

### **Sherman Heights Community Center/Dia de los Muertos**

Dia de los Muertos is an event that fosters community pride by celebrating its Latino culture and history through an altar exhibition and related activities, such as sugar skull decorating, plaster mask making, paper skeleton puppets and cooking classes.

### **Sledgehammer Theatre**

The Sledgehammer Theatre functions as a regional center for the creation of new theatrical events in an environment that explores theatrical forms. It also acts as a laboratory for established and emerging artists, and an arena for public participation in the immediacy of new and provocative American theater.

# Special Promotional Programs

## Division/Major Program Description

### **South County Economic Development Council**

The South County Economic Development Council (SCEDC), a 501(c)(3) nonprofit organization, was formed in 1989 by a group of South San Diego business and community leaders. As part of SCEDC's efforts to advance economic development in the South San Diego region, the SCEDC organizes seminars and tours, advertises in targeted publications, participates in trade shows, and conducts business follow-ups as well as other economic enhancement and tourism activities on a continuing basis.

### **Spirit of the Fourth, Inc./Independence Day Celebration**

The Independence Day Celebration is comprised of a patriotic ceremony underscoring the principles on which the nation was founded, a parade, multi-ethnic entertainment, a fireworks display and an array of street-fair style display booths.

### **Spreckels Organ Society**

The Spreckels Organ Society (SOS) was founded in 1988 to promote the Spreckels organ, the largest outdoor musical instrument in the world, and to fulfill the vision of its donor, John D. Spreckels, that the organ be available for "the free use, benefit and enjoyment of all the people of the world." SOS expands the fullness of San Diego's cultural life and its attraction as a tourist destination by expanding programming and providing a secure financial future for the organ and its use. In order to do this, SOS has made improvements to the organ and established an endowment fund to support its maintenance.

### **Sushi Visual and Performing Arts, Inc.**

Sushi Visual and Performing Arts, Inc. is a multi-faceted arts organization dedicated to teaching, developing and presenting contemporary performance, dance and visual art by emerging and established artists from San Diego and around the country.

### **The Old Globe Theatre (formerly Globe Theatres)**

The Old Globe Theatre is one of San Diego's most recognized arts institution and one of the nation's most respected and influential regional theaters. Each year, more than 265,000 people attend performances at the Globe's three-theatre complex in Balboa Park or participate in its many education/outreach programs. Featuring the work of both prominent and emerging playwrights and artists, the Globe also annually presents Shakespearean plays and the family musical "How the Grinch Stole Christmas!"

### **Torrey Pines Kiwanis Foundation/La Jolla Festival of the Arts and Food Faire**

The La Jolla Festival of the Arts and Food Faire is an annual event that provides an entertaining and educational weekend of art, food, music and fun for San Diego residents and visitors. Net proceeds from the event benefit programs for physically challenged San Diegans.

# Special Promotional Programs

## Division/Major Program Description

### **Transient Occupancy Tax (TOT) Payment Audit**

The TOT Payment Audit allocation reimburses the City of San Diego's General Fund for costs incurred by the City Auditor and Comptroller's Office to conduct TOT payment audits. The audits conducted ensure that the City receives appropriate tax revenues based upon room revenues.

### **Travelers Aid Society of San Diego**

The Travelers Aid Society of San Diego enhances the visitor experience in San Diego by providing invaluable services to business and leisure travelers at Lindbergh Field, Santa Fe Train Station and the Cruise Ship Terminal. Founded in 1914, the Travelers Aid Society of San Diego has been providing assistance to travelers for 90 years, since World War I. Through its volunteer ambassador program, it provides basic information and directions to travelers and helps with travel and lodging arrangements and critical social services when a trip doesn't go as planned.

### **Trolley Extension Reserve**

The Trolley Extension Reserve allocation includes funding equivalent to the annual lease payments for both the Bayside and Old Town Trolley bond issuances allocated annually to finance the extension of the San Diego Trolley.

### **Veteran's Memorial Center/Veteran's Museum and Memorial Center**

Since 1989, the Veterans Museum and Memorial Center has maintained and operated an institution to honor and perpetuate the memories of all men and women who served in the United States Armed Forces, Coast Guard and Wartime Merchant Marine. Located in the former San Diego Naval Hospital Chapel at Inspiration Point in Balboa Park, it is part of a complex of architecturally significant buildings with rich historical connections to San Diego and United States Naval Heritage.

### **Westwind Brass**

Westwind Brass exists to broaden and enrich the musical legacy of local, national and international audiences through performance and educational services featuring brass instruments and music.

### **Women's History Museum and Educational Center (formerly Women's History Reclamation Project)**

Through its facilities and programs, the Women's History Museum and Educational Center (WHMEC) provides a means for preserving, sharing and integrating women's stories for a complete understanding of history. WHMEC has a small museum, a library, oral history projects and education programs and presents its information to schools, historical societies and community events throughout San Diego.

### **WorldBeat Center/African Market and Drum Festival**

The African Market and Drum Festival is a one-day event featuring multiple outdoor drumming and dance workshops and performances. In addition, there is an international marketplace, children's village arts fair and an evening international headliner concert.



# Special Promotional Programs

## Division/Major Program Description

### Young Audiences of San Diego (includes the former City Moves!)

Young Audiences of San Diego's (YASD) mission is to make the arts, classical, contemporary and multicultural, an essential part of young people's education and life. YASD supplements the existing performing and visual arts curriculum in schools by providing quality professional performances, workshops and long-term artists' residencies; working with artists to develop performances and workshops about the arts; and working with educators and community leaders to ensure the programs get to their target audiences. In Fiscal Year 2005, City Moves! merged with YASD creating one organization under YASD's name. The expanded organization increases YASD's capacity to provide dance programming and teaching artist/teacher training workshops.

## Expenditures by Category

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
<b>PERSONNEL</b>			
Salaries & Wages	\$ 534,728	\$ 483,143	\$ <b>457,480</b>
Fringe Benefits	\$ 186,857	\$ 196,531	\$ <b>222,998</b>
<b>SUBTOTAL PERSONNEL</b>	\$ 721,585	\$ 679,674	\$ <b>680,478</b>
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 88,841,197	\$ 96,281,563	\$ <b>103,326,551</b>
Information Technology	\$ 58,567	\$ 59,046	\$ <b>51,518</b>
Energy/Utilities	\$ 11,273	\$ 4,694	\$ <b>7,294</b>
Equipment Outlay	\$ 1,000	\$ 1,000	\$ <b>1,000</b>
<b>SUBTOTAL NON-PERSONNEL</b>	\$ 88,912,037	\$ 96,346,303	\$ <b>103,386,363</b>
<b>TOTAL</b>	\$ 89,633,622	\$ 97,025,977	\$ <b>104,066,841</b>

## Salary Schedule

### TRANSIENT OCCUPANCY TAX FUND

#### Commission for Arts and Culture

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	1.00	<b>1.00</b>	\$ 48,632	\$ 48,632
1218	Assoc Management Analyst	1.50	<b>0.75</b>	\$ 61,400	\$ 46,050
1769	Public Art Program Administrator	2.00	<b>2.00</b>	\$ 77,660	\$ 155,320
1876	Executive Secretary	1.00	<b>1.01</b>	\$ 50,409	\$ 50,913
2153	Deputy City Manager	0.00	<b>0.01</b>	\$ 168,900	\$ 1,689
2268	Executive Director	1.00	<b>1.00</b>	\$ 97,822	\$ 97,822

# Special Promotional Programs

## Salary Schedule

### TRANSIENT OCCUPANCY TAX FUND

#### Commission for Arts and Culture

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
	Temporary Help	0.00	<b>0.00</b>	\$ -	\$ 781
	<b>Total</b>	6.50	<b>5.77</b>	\$	<b>401,207</b>

#### Safety & Maint of Visitor-Related Fac.

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
1821	Sr Park Ranger	1.00	<b>1.00</b>	\$ 56,273	\$ 56,273
	<b>Total</b>	1.00	<b>1.00</b>	\$	<b>56,273</b>

**Transient Occupancy Tax Fund Total** 7.50 **6.77** \$ **457,480**

**SPECIAL PROMOTIONAL PROGRAMS TOTAL** 7.50 **6.77** \$ **457,480**

## Non-General Fund Five-Year Expenditure Forecast

	<b>FY 2006 FINAL</b>	<b>FY 2007 FORECAST</b>	<b>FY 2008 FORECAST</b>	<b>FY 2009 FORECAST</b>	<b>FY 2010 FORECAST</b>	<b>FY 2011 FORECAST</b>
Positions	<b>6.77</b>	8.02	9.02	9.02	9.02	9.02
Personnel Expense	\$ <b>680,478</b>	\$ 812,758	\$ 894,803	\$ 921,647	\$ 949,297	\$ 977,776
Non-Personnel Expense	\$ <b>103,386,363</b>	\$ 106,487,954	\$ 109,702,593	\$ 112,993,671	\$ 116,383,481	\$ 119,874,985
<b>TOTAL EXPENDITURES</b>	\$ <b>104,066,841</b>	\$ 107,300,712	\$ 110,597,396	\$ 113,915,318	\$ 117,332,778	\$ 120,852,761

### Special Promotional Programs

<b>Fiscal Year 2007</b>	Reinstatement of 1.25 Associate Management Analysts to track and prepare budget and grant funds, and to provide technical assistance and training to the Allocations Program.
<b>Fiscal Year 2008</b>	Reinstatement of 1.00 Word Processing Operator to support the Administration, Allocations, Public Art and Special Initiatives Programs.
	Reinstatement of \$20,000 for consulting services to support special projects.
<b>Fiscal Years 2009 - 2011</b>	No major projected requirements.

# Special Promotional Programs

## Revenue and Expense Statement

**BALBOA/MISSION BAY IMPROVEMENT FUNDS  
102240**

	FY 2004* BUDGET	FY 2005* BUDGET	FY 2006* FINAL
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance from Prior Year	\$ 3,498,749	\$ 2,018,144	\$ <b>2,763,677</b>
Prior Year Continuing Appropriations	\$ 1,853,128	\$ 199,397	\$ <b>199,397</b>
Prior Year Reserves for Encumbrances	\$ 1,032,925	\$ 450,456	\$ <b>450,456</b>
<b>TOTAL BALANCE</b>	<b>\$ 6,384,802</b>	<b>\$ 2,667,997</b>	<b>\$ 3,413,530</b>
<b>REVENUE</b>			
Transfer from Transient Occupancy Tax Fund	\$ 5,771,649	\$ 6,815,563	\$ <b>7,271,298</b>
<b>TOTAL REVENUE</b>	<b>\$ 5,771,649</b>	<b>\$ 6,815,563</b>	<b>\$ 7,271,298</b>
<b>TOTAL BALANCE AND REVENUE</b>	<b>\$ 12,156,451</b>	<b>\$ 9,483,560</b>	<b>\$ 10,684,828</b>
<b>OPERATING EXPENSE</b>			
Balboa Park Tram	\$ 297,541	\$ 297,541	\$ <b>297,541</b>
Project Management	\$ 123,997	\$ 224,137	\$ <b>224,247</b>
Transfer to Debt Service Funds	\$ 6,654,098	\$ 6,118,022	\$ <b>6,573,757</b>
Transfer to Natural History Museum	\$ 300,000	\$ 300,000	\$ <b>300,000</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 7,375,636</b>	<b>\$ 6,939,700</b>	<b>\$ 7,395,545</b>
<b>TOTAL EXPENSE</b>	<b>\$ 7,375,636</b>	<b>\$ 6,939,700</b>	<b>\$ 7,395,545</b>
<b>RESERVE</b>			
Reserve for Continuing Appropriations	\$ 1,853,128	\$ 199,397	\$ <b>199,397</b>
Reserve for Encumbrances	\$ 1,032,925	\$ 450,456	\$ <b>450,456</b>
<b>TOTAL RESERVE</b>	<b>\$ 2,886,053</b>	<b>\$ 649,853</b>	<b>\$ 649,853</b>
<b>TOTAL RESERVE</b>	<b>\$ 2,886,053</b>	<b>\$ 649,853</b>	<b>\$ 649,853</b>
<b>BALANCE</b>	<b>\$ 1,894,762</b>	<b>\$ 1,894,007</b>	<b>\$ 2,639,430</b>
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	<b>\$ 12,156,451</b>	<b>\$ 9,483,560</b>	<b>\$ 10,684,828</b>

\* At the time of publication audited financial statements for Fiscal Year 2004 were not available. Therefore, the Fiscal Years 2004 and 2005 columns reflect final budget amounts from the Fiscal Year 2004 and 2005 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

# Special Promotional Programs

## Revenue and Expense Statement

### TRANSIENT OCCUPANCY TAX FUND 10220

	FY 2004*	FY 2005*	FY 2006*
	BUDGET	BUDGET	FINAL
<b>REVENUE</b>			
Sales Tax Allocation	\$ 36,907,962	\$ 39,951,873	\$ 42,851,052
Transient Occupancy Tax	\$ 52,725,660	\$ 57,074,104	\$ 61,215,789
<b>TOTAL REVENUE</b>	\$ 89,633,622	\$ 97,025,977	\$ 104,066,841
<b>TOTAL BALANCE AND REVENUE</b>	\$ 89,633,622	\$ 97,025,977	\$ 104,066,841
<b>OPERATING EXPENSE</b>			
Operating Expense	\$ 29,293,075	\$ 31,281,091	\$ 20,795,616
Transfer to Balboa Park/Mission Bay Park Improvement	\$ 5,771,649	\$ 6,815,563	\$ 7,271,298
Transfer to Convention Center Complex Fund	\$ 9,496,642	\$ 9,652,649	\$ 9,721,006
Transfer to General Fund	\$ 16,983,863	\$ 25,120,769	\$ 39,178,472
Transfer to Library System Improvement Program Fund	\$ 5,342,152	\$ -	\$ -
Transfer to Major Events Revolving Fund	\$ 311,260	\$ 280,134	\$ 300,000
Transfer to New Convention Facility Fund	\$ 4,197,880	\$ 4,564,172	\$ 4,039,198
Transfer to PETCO Park Fund	\$ 8,367,073	\$ 9,441,943	\$ 15,629,197
Transfer to Public Art Fund	\$ 132,000	\$ 60,129	\$ 52,882
Transfer to QUALCOMM Stadium	\$ 6,000,000	\$ 6,000,000	\$ 3,000,000
Transfer to Trolley Extension Reserve Fund	\$ 3,738,028	\$ 3,809,527	\$ 4,079,172
<b>TOTAL OPERATING EXPENSE</b>	\$ 89,633,622	\$ 97,025,977	\$ 104,066,841
<b>TOTAL EXPENSE</b>	\$ 89,633,622	\$ 97,025,977	\$ 104,066,841
<b>BALANCE</b>	\$ -	\$ -	\$ -
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	\$ 89,633,622	\$ 97,025,977	\$ 104,066,841

\* At the time of publication audited financial statements for Fiscal Year 2004 were not available. Therefore, the Fiscal Years 2004 and 2005 columns reflect final budget amounts from the Fiscal Year 2004 and 2005 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.