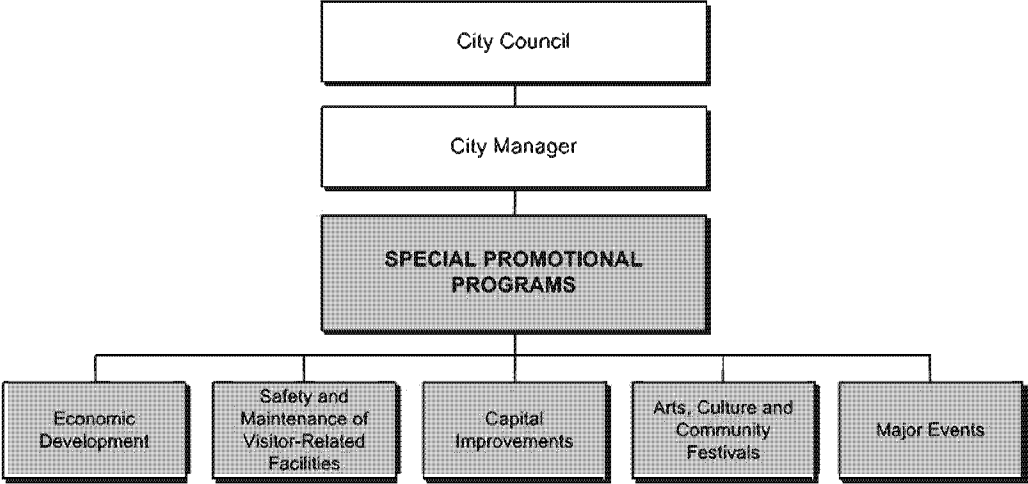


# Special Promotional Programs

---



# 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 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL	FY 2004-2005 CHANGE
Positions	9.00	9.00	<b>7.50</b>	(1.50)
Personnel Expense	\$ 709,893	\$ 721,585	\$ <b>679,674</b>	\$ (41,911)
Non-Personnel Expense	\$ 86,880,583	\$ 88,912,037	\$ <b>96,346,303</b>	\$ 7,434,266
<b>TOTAL</b>	<b>\$ 87,590,476</b>	<b>\$ 89,633,622</b>	<b>\$ 97,025,977</b>	<b>\$ 7,392,355</b>

## Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
<b>TRANSIENT OCCUPANCY TAX FUND</b>			
<b>Commission for Arts and Culture</b>			
Administration	2.10	2.10	<b>2.10</b>
Allocations and Training	3.90	3.90	<b>3.40</b>
Public Art	2.00	2.00	<b>1.00</b>
<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>6.50</b>

# Special Promotional Programs

## Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
<b>TRANSIENT OCCUPANCY TAX FUND</b>			
<b>Safety &amp; Maint of Visitor-Related Fac.</b>			
Safety and Maint of Visitor Facilities	1.00	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

## Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
<b>TRANSIENT OCCUPANCY TAX FUND</b>			
<b>Commission for Arts and Culture</b>			
Administration	\$ 397,779	\$ 344,641	\$ 332,624
Allocations and Training	\$ 334,537	\$ 336,613	\$ 335,648
Public Art	\$ 145,118	\$ 154,383	\$ 116,813
<b>Total</b>	<b>\$ 877,434</b>	<b>\$ 835,637</b>	<b>\$ 785,085</b>
<b>Arts, Culture and Community Festivals</b>			
Community/Neighborhood Festival & Celeb	\$ 649,447	\$ 606,467	\$ 561,323
Neighborhood Arts Program	\$ 261,741	\$ 235,566	\$ 75,000
Organizational Support	\$ 8,555,370	\$ 7,747,464	\$ 7,008,099
Public Art Fund	\$ 132,000	\$ 118,800	\$ 60,129
<b>Total</b>	<b>\$ 9,598,558</b>	<b>\$ 8,708,297</b>	<b>\$ 7,704,551</b>
<b>Capital Improvements</b>			
Capital Improvements	\$ 36,519,850	\$ 36,666,922	\$ 34,283,854
<b>Total</b>	<b>\$ 36,519,850</b>	<b>\$ 36,666,922</b>	<b>\$ 34,283,854</b>
<b>Economic Development</b>			
Economic Development/Citywide	\$ 19,617,215	\$ 16,787,617	\$ 13,668,855
Economic Development/Subregional	\$ 809,501	\$ 719,551	\$ 647,596
<b>Total</b>	<b>\$ 20,426,716</b>	<b>\$ 17,507,168</b>	<b>\$ 14,316,451</b>
<b>Major Events</b>			
Major Events	\$ 345,845	\$ 311,260	\$ 280,134
<b>Total</b>	<b>\$ 345,845</b>	<b>\$ 311,260</b>	<b>\$ 280,134</b>
<b>Safety &amp; Maint of Visitor-Related Fac.</b>			
Safety and Maint of Visitor Facilities	\$ 19,822,073	\$ 25,604,338	\$ 39,655,902
<b>Total</b>	<b>\$ 19,822,073</b>	<b>\$ 25,604,338</b>	<b>\$ 39,655,902</b>

# Special Promotional Programs

## Significant Budget Adjustments

### TRANSIENT OCCUPANCY TAX FUND

Arts, Culture and Community Festivals	Positions	Cost
<p><b>Reduction in Arts, Culture and Community Festivals</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	\$ (1,003,746)
Capital Improvements	Positions	Cost
<p><b>Increased Funding for Capital Improvements</b></p> <p>Funding required for debt service payments for the Convention Center, PETCO Park, Trolley Extension Reserve and Balboa Park/Mission Bay Park Improvements.</p>	0.00	\$ 2,592,792
<p><b>Support for the San Diego Convention Center Corporation</b></p> <p>Funding provided to the San Diego Convention Center Corporation for capital improvements.</p>	0.00	\$ 366,292
<p><b>Reduction of Transfer for the Library System Improvement Program</b></p> <p>For Fiscal Year 2005, scheduled transfer for the Library System Improvement Program will be cancelled.</p>	0.00	\$ (5,342,152)
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 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.</p>	0.00	\$ 61,051
<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	\$ 4,797
<p><b>Support for Information Technology</b></p> <p>Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.</p>	0.00	\$ 2,142
<p><b>Reduction of Hourly Wages</b></p> <p>The reduction of hourly wages reduces the availability of funds for interns and temporary help. The reduction means slower response times to contractor needs and a reduction in customer services.</p>	0.00	\$ (8,360)

# Special Promotional Programs

## Significant Budget Adjustments

### TRANSIENT OCCUPANCY TAX FUND

<b>Commission for Arts and Culture</b>	<b>Positions</b>	<b>Cost</b>
<p><b>Reduction in Contractual Services</b></p> <p>This reduction will reduce the Commission's ability to implement its programs.</p>	0.00	\$ (10,277)
<p><b>Citywide Personnel Reductions</b></p> <p>Staff reductions to the Commission for Arts and Culture include 1.00 Word Processing Operator and 0.50 Associate Management Analyst, reducing the Budget Analyst and Arts Management Associate staff to three-quarters time. The loss of staff results in a reduction in services to contractors and the public that are provided through the Organizational Support Program, Festivals and Celebrations and Neighborhood Arts Program funding categories and Public Art programs as well as Special Initiatives such as the Cultural Tourism and Folk and Traditional Arts Programs. In addition, staff loss will result in slower response time to public requests and an increased work load for other staff members.</p>	(1.50)	\$ (99,905)
<b>Economic Development</b>	<b>Positions</b>	<b>Cost</b>
<p><b>Reduction in Funding for 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	\$ (3,190,717)
<b>Major Events</b>	<b>Positions</b>	<b>Cost</b>
<p><b>Reduction in Funding for Major Events</b></p> <p>Reduction in funds for attracting major events to the City of San Diego based on reduced availability of Transient Occupancy Tax revenues in Special Promotional Programs.</p>	0.00	\$ (31,126)
<b>Safety &amp; Maint of Visitor-Related Fac.</b>	<b>Positions</b>	<b>Cost</b>
<p><b>Salary and Benefit Adjustments</b></p> <p>Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.</p>	0.00	\$ 5,324
<p><b>Support for Safety and Maintenance of Visitor-Related Facilities</b></p> <p>Increased funding to reimburse the General Fund for programs relating to the safety and maintenance of visitor-related facilities.</p>	0.00	\$ 14,046,240

# Special Promotional Programs

No.	ORGANIZATION/ PROGRAM	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
<b>ECONOMIC DEVELOPMENT PROGRAMS</b>				
<b>CITYWIDE</b>				
1	Accessible San Diego	\$ 73,150	\$ 65,835	\$ 59,252
2	California State Games	\$ 21,162	\$ 19,046	\$ 17,141
3	Century Club/Buick Invitational	\$ 33,083	\$ -	\$ -
4	City of San Diego/Economic Development	\$ 515,541	\$ 463,987	\$ 417,588
5	Elite Racing/Rock N Roll Marathong	\$ 10,000	\$ -	\$ -
6	San Diego African American Sports Association/Gold Coast Classic	\$ 280,377	\$ 252,339	\$ 227,105
7	San Diego Bowl Game Association/Pacific Life Holiday Bowl	\$ 536,540	\$ 482,886	\$ 434,597
8	San Diego Convention and Visitors Bureau/Marketing Program	\$ 4,000,000	\$ 3,600,000	\$ 3,600,000
9	San Diego Convention and Visitors Bureau/Promotional Program	\$ 9,933,666	\$ 8,940,299	\$ 6,246,269
10	San Diego Crew Classic/Rowing Regatta	\$ 6,375	\$ 5,738	\$ 5,164
11	San Diego Film Commission	\$ 907,842	\$ 817,058	\$ 735,352
12	San Diego Hall of Champions	\$ 108,379	\$ 97,541	\$ 87,787
13	San Diego International Sports Council	\$ 200,000	\$ 180,000	\$ 162,000
14	San Diego International Sports Council/Super Bowl XXXVII	\$ 906,000	\$ -	\$ -
15	San Diego Lifesaving Championships	\$ 15,225	\$ -	\$ -
16	San Diego North Convention & Visitors Bureau	\$ 522,500	\$ 470,250	\$ 423,225
17	San Diego Regional Economic Development Corporation	\$ 1,390,625	\$ 1,251,563	\$ 1,126,407
18	San Diego World Trade Center/Local Access to Global Markets	\$ 156,750	\$ 141,075	\$ 126,968
<b>SUBTOTAL CITYWIDE</b>		<b>\$ 19,617,215</b>	<b>\$ 16,787,617</b>	<b>\$ 13,668,855</b>
<b>ECONOMIC DEVELOPMENT AND TOURISM SUPPORT</b>				
19	ACCION San Diego	\$ 61,020	\$ 52,974	\$ 48,026
20	Asian Business Association, San Diego	\$ 18,479	\$ 25,929	\$ 24,463
21	Bayview Community Development Corporation	\$ 33,561	\$ 33,124	\$ -

# Special Promotional Programs

No.	ORGANIZATION/ PROGRAM	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
<b>ECONOMIC DEVELOPMENT PROGRAMS</b>				
<b>ECONOMIC DEVELOPMENT AND TOURISM SUPPORT</b>				
22	Business Improvement District Council	\$ 62,376	\$ -	\$ -
23	City Heights Business Improvement Association	\$ 44,070	\$ -	\$ -
24	City Heights Community Development Corporation	\$ -	\$ 23,155	\$ 41,980
25	Diamond Community Development Corporation	\$ -	\$ 8,340	\$ -
26	East County Economic Development Council	\$ 33,561	\$ 33,124	\$ 24,300
27	Economic Development/Economic Development and Tourism Support Administration	\$ 59,121	\$ 53,209	\$ 47,888
28	Food and Beverage Association of San Diego	\$ 37,541	\$ 34,800	\$ 31,670
29	Hostelling International-American Youth Hostels	\$ 67,800	\$ 66,634	\$ 48,026
30	International Rescue Committee	\$ 24,750	\$ 26,053	\$ -
31	International Visitors Council	\$ 24,690	\$ 32,633	\$ 20,357
32	Japan Society of San Diego and Tijuana	\$ 10,773	\$ 22,197	\$ 26,408
33	Mission Valley Tourism Council	\$ 11,008	\$ 12,000	\$ -
34	Otay Mesa Chamber of Commerce	\$ 48,884	\$ 52,974	\$ 48,026
35	Promote La Jolla, Inc.	\$ 40,000	\$ 36,777	\$ 32,033
36	Responsible Hospitality Institute	\$ 44,000	\$ 22,370	\$ 30,000
37	San Diego County Hispanic Chamber of Commerce	\$ 61,020	\$ 59,518	\$ 41,980
38	San Diego East Visitors Bureau	\$ -	\$ 17,375	\$ 52,087
39	San Diego Regional Technology Alliance	\$ 14,850	\$ 39,731	\$ 48,026
40	San Ysidro Chamber of Commerce	\$ 12,248	\$ -	\$ -
41	South County Economic Development Council	\$ 31,949	\$ -	\$ 34,300



# Special Promotional Programs

No.	ORGANIZATION/ PROGRAM	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
<b>ECONOMIC DEVELOPMENT PROGRAMS</b>				
<b>ECONOMIC DEVELOPMENT AND TOURISM SUPPORT</b>				
42	Travelers Aid Society of San Diego	\$ 67,800	\$ 66,634	\$ 48,026
<b>SUBTOTAL ECONOMIC DEVELOPMENT AND TOURISM SUPPORT</b>		<b>\$ 809,501</b>	<b>\$ 719,551</b>	<b>\$ 647,596</b>
<b>TOTAL ECONOMIC DEVELOPMENT PROGRAMS</b>		<b>\$ 20,426,716</b>	<b>\$ 17,507,168</b>	<b>\$ 14,316,451</b>

# Special Promotional Programs

No.	ORGANIZATION/ PROGRAM	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
<b>SAFETY AND MAINTENANCE OF VISITOR-RELATED FACILITIES</b>				
43	Maintenance and Security of Visitor-Related Facilities	\$ 13,047,138	\$ 19,416,048	\$ 33,466,788
44	Mission Trails Regional Park Foundation, Inc.	\$ 50,000	\$ 45,000	\$ 40,500
45	QUALCOMM Stadium	\$ 6,586,250	\$ 6,000,000	\$ 6,000,000
46	Regional Park Safety Program	\$ 69,576	\$ 74,181	\$ 79,505
47	Transient Occupancy Tax (TOT) Payment Audit	\$ 69,109	\$ 69,109	\$ 69,109
		<b>\$ 19,822,073</b>	<b>\$ 25,604,338</b>	<b>\$ 39,655,902</b>
	<b>TOTAL SAFETY AND MAINTENANCE OF VISITOR-RELATED FACILITIES</b>	<b>\$ 19,822,073</b>	<b>\$ 25,604,338</b>	<b>\$ 39,655,902</b>

# Special Promotional Programs

No.	ORGANIZATION/ PROGRAM	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
<b>CAPITAL IMPROVEMENTS</b>				
48	Balboa Park/Mission Bay Park Improvements	\$ 7,689,632	\$ 5,471,649	\$ 6,515,563
49	Convention Center Complex	\$ 7,297,508	\$ 9,496,642	\$ 9,652,649
50	PETCO Park	\$ 7,446,151	\$ 8,367,072	\$ 9,441,943
51	Library System Improvement Program **	\$ 5,112,108	\$ 5,342,152	\$ -
52	Natural History Museum	\$ 300,000	\$ 300,000	\$ 300,000
53	New Convention Facility	\$ 4,664,311	\$ 4,197,880	\$ 4,564,172
54	Trolley Extension Reserve	\$ 4,010,140	\$ 3,491,527	\$ 3,809,527
		<b>\$ 36,519,850</b>	<b>\$ 36,666,922</b>	<b>\$ 34,283,854</b>
<b>TOTAL CAPITAL IMPROVEMENTS</b>		<b>\$ 36,519,850</b>	<b>\$ 36,666,922</b>	<b>\$ 34,283,854</b>

\*\* City Council-approved Financing Plan called for a contribution of \$5,582,549 in Fiscal Year 2005. The Fiscal Year 2005 transfer has been cancelled.

# Special Promotional Programs

No.	ORGANIZATION/ PROGRAM	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
<b>ARTS, CULTURE, AND COMMUNITY FESTIVALS</b>				
<b>FESTIVALS AND CELEBRATIONS</b>				
55	Adams Avenue Business Association/Adams Avenue Street Fair	\$ 46,911	\$ 36,780	\$ 29,369
56	Alpha Phi Alpha Fraternity, Inc./Martin Luther King, Jr. Parade	\$ 3,096	\$ 2,241	\$ 1,131
57	America's Finest City Dixieland Jazz Society/San Diego Thanksgiving Dixieland Jazz Festival	\$ 35,912	\$ 31,526	\$ 26,072
58	Asian American Journalists Association/San Diego Asian Film Festival	\$ 25,083	\$ 22,050	\$ -
59	Black Historical Society of San Diego/Holiday Jazz and Blues Festival	\$ 9,853	\$ -	\$ -
60	Bon Temps Social Club of San Diego/Gator by the Bay: San Diego Cajun Zydeco Music and Gumbo Festival	\$ -	\$ 14,449	\$ 11,325
61	Cabrillo Festival, Inc./Annual Cabrillo Festival	\$ 9,328	\$ 5,053	\$ 5,261
62	Cambodian Buddhist Society of San Diego, Inc./The Cambodian New Year Festival	\$ -	\$ 1,207	\$ -
63	Cambodian Dancers of San Diego/Khmer Cultural Festival	\$ 3,850	\$ -	\$ -
64	Centre City Development Corporation/Downtown San Diego Multi-Cultural Festival	\$ 1,737	\$ 7,446	\$ 6,425
65	City Heights Community Development Corporation/City Heights International Village Celebration	\$ 16,065	\$ 10,265	\$ -
66	City Heights Town Council, Inc./A Taste of City Heights	\$ 5,812	\$ 2,529	\$ -
67	College Area Economic Development Corporation/Celebrate College Series	\$ 2,818	\$ 2,263	\$ -
68	Diamond Community Development Corporation/Quarterly Book Review/The Black Book Review's Harlem Book Fair	\$ -	\$ -	\$ 4,852
69	Discover Pacific Beach/Pacific BeachFest	\$ 25,443	\$ 20,745	\$ 19,467
70	Downtown San Diego Partnership/City Arts Festival	\$ -	\$ -	\$ 2,344
71	El Cajon Boulevard Business Improvement Association/Lunar New Year Festival	\$ 8,470	\$ -	\$ -
72	Encanto Community Fund/Encanto Street Fair	\$ 15,000	\$ 17,865	\$ 12,296
73	Fire Fighters Advisory Council to the Burn Institute/Fire Expo	\$ 14,220	\$ 24,500	\$ 30,000
74	Gaslamp Quarter Association/Mardi Gras Celebration and Parade	\$ 24,013	\$ 19,202	\$ 30,418
75	Greater Golden Hill Community Development Corporation/Annual Golden Hill Street Festival	\$ 3,398	\$ -	\$ -
76	Hillcrest Business Improvement Association/City Fest	\$ 19,405	\$ 13,905	\$ 13,999
77	Historic Old Town Community Foundation/Old Town Fiesta Cinco de Mayo	\$ 46,911	\$ 36,780	\$ 32,591

# Special Promotional Programs

No.	ORGANIZATION/ PROGRAM	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
<b>ARTS, CULTURE, AND COMMUNITY FESTIVALS</b>				
<b>FESTIVALS AND CELEBRATIONS</b>				
78	I-15 Diamond Gateway Chamber of Commerce/Carmel Mountain Ranch Fall Festival	\$ 4,565	\$ 3,301	\$ 4,655
79	Kiwanis Club of Grantville - Allied Gardens/Navajo Community SpringFest	\$ 1,140	\$ -	\$ -
80	Kiwanis Club of Tierrasanta/Tierrasanta Oktoberfest	\$ 2,518	\$ 3,092	\$ 1,739
81	Linda Vista Multi-Cultural Fair, Inc./Linda Vista Multi-Cultural Fair and Parade	\$ 8,690	\$ 5,668	\$ 6,536
82	Media Arts Center San Diego, Inc./San Diego Latino Film Festival	\$ 19,049	\$ 36,780	\$ -
83	Mission Hills Foundation/ Mission Hills Concerts in the Park	\$ 7,513	\$ 2,133	\$ -
84	North Park Community Association/Bird Park Concerts	\$ -	\$ 1,153	\$ -
85	North Park Lions Club/North Park Lions Club Holiday Parade	\$ 5,600	\$ 2,924	\$ 2,989
86	North Park Main Street Association/North Park Spring Festival	\$ 8,802	\$ 8,155	\$ 8,647
87	Ocean Beach Main Street Association/Ocean Beach Street Fair and Chili Cook-Off Festival	\$ 16,286	\$ 12,188	\$ 9,958
88	Pacific Southwest Wildlife Arts, Inc./California Open Wildlife Festival	\$ 6,809	\$ 13,801	\$ 10,702
89	Peninsula Chamber of Commerce/Point Loma Village Cultural Faire	\$ 7,462	\$ 5,534	\$ 5,768
90	Point Loma Association/Point Loma Concert Series	\$ 7,302	\$ 9,260	\$ 5,650
91	Rancho Bernardo Chamber of Commerce/RB Alive! Expo	\$ 10,781	\$ 8,497	\$ 9,355
92	Rancho Peñasquitos Town Council/Fiesta de los Peñasquitos	\$ 2,439	\$ 1,934	\$ 4,313
93	Roalndo Community Council/Rolando Street Fair	\$ -	\$ -	\$ 1,590
94	San Diego Alliance for Asian Pacific Islanders/Asian Pacific Islander American Heritage Festival	\$ -	\$ 3,348	\$ 2,010
95	San Diego Armed Services YMCA/Big Bay July Fourth Fireworks Show	\$ 17,250	\$ 13,201	\$ 15,033
96	San Diego Asian Film Foundation/San Diego Asian Film Festival	\$ -	\$ -	\$ 18,291
97	San Diego Chinese Center/Chinese New Year Food and Cultural Faire	\$ 24,142	\$ 13,603	\$ 11,378
98	San Diego Dance Alliance/Nations of San Diego International Dance Festival	\$ 24,924	\$ 25,698	\$ 13,792
99	San Diego Earthworks/EarthFair	\$ 13,514	\$ 11,903	\$ 11,955
100	San Diego Film Foundation/San Diego Film Festival	\$ -	\$ -	\$ 3,941

# Special Promotional Programs

No.	ORGANIZATION/ PROGRAM	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
<b>ARTS, CULTURE, AND COMMUNITY FESTIVALS</b>				
<b>FESTIVALS AND CELEBRATIONS</b>				
101	San Diego Fleet Week Foundation/San Diego Fleet Week Air and Sea Parade	\$ 9,972	\$ 22,691	\$ 13,316
102	San Diego State University Foundation Border Voices Poetry Project/Border Voices Poetry Fair	\$ 29,360	\$ 26,380	\$ 13,374
103	San Diego Young Artists Music Academy/Multicultural Music and Arts Festival	\$ -	\$ 1,254	\$ 1,807
104	San Ysidro Women's Club/San Ysidro Celebrates America	\$ -	\$ -	\$ -
105	Sherman Heights Community Center/Dia de los Muertos	\$ 2,664	\$ 1,897	\$ 957
106	Spirit of the Fourth, Inc./Independence Day Celebration	\$ 6,510	\$ 7,266	\$ 6,206
107	Torrey Pines Kiwanis Foundation/La Jolla Festival of the Arts and Food Faire	\$ 10,350	\$ 6,000	\$ 6,000
108	United Italian American Association/Columbus Day Parade and Band Competition	\$ 4,480	\$ -	\$ -
109	Veteran's Memorial Center/Veteran's Week	\$ 14,369	\$ 8,969	\$ 6,439
110	WorldBeat Center/African Market and Drum Festival	\$ -	\$ -	\$ 12,588
<b>SUBTOTAL FESTIVALS AND CELEBRATIONS</b>		<b>\$ 583,816</b>	<b>\$ 525,436</b>	<b>\$ 434,538</b>
<b>ORGANIZATIONAL SUPPORT</b>				
111	Actors Alliance of San Diego	\$ 13,340	\$ 11,643	\$ 13,427
112	Asian Story Theater	\$ 6,466	\$ 5,819	\$ -
113	Athenaeum Music and Arts Library	\$ 124,930	\$ 109,627	\$ 121,291
114	California Ballet Association	\$ 126,981	\$ 114,092	\$ 93,060
115	Camarada, Inc.	\$ 8,834	\$ 10,824	\$ 12,640
116	Center for World Music	\$ 18,189	\$ 16,488	\$ 15,371
117	Centro Cultural de la Raza	\$ 22,054	\$ 18,638	\$ 13,000
118	Children's Museum of San Diego/Museo de los Niños de San Diego	\$ 84,000	\$ 75,600	\$ 68,000
119	Christian Community Theater/Christian Youth Theater	\$ 80,673	\$ 74,606	\$ 82,157
120	City Ballet, Inc.	\$ 53,664	\$ 47,044	\$ 42,810
121	City Moves!	\$ 34,332	\$ 26,764	\$ 16,272

# Special Promotional Programs

No.	ORGANIZATION/ PROGRAM	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
<b>ARTS, CULTURE, AND COMMUNITY FESTIVALS</b>				
<b>ORGANIZATIONAL SUPPORT</b>				
122	Civic Youth Orchestra, Inc.	\$ 15,200	\$ 22,034	\$ 17,816
123	Classics for Kids	\$ 19,643	\$ 24,645	\$ 19,514
124	Combined Organizations for the Visual Arts (COVA)	\$ 7,617	\$ 11,755	\$ 4,807
125	Common Ground Theatre (formerly Southeast Community Theatre)	\$ 20,265	\$ -	\$ 5,413
126	Diversiónary Theatre	\$ 32,540	\$ 35,323	\$ 34,243
127	Eveoke Dance Theatre	\$ 32,030	\$ 34,026	\$ 39,644
128	Fern Street Community Arts, Inc.	\$ 71,634	\$ 49,695	\$ 44,687
129	Fritz Theatre	\$ 15,036	\$ -	\$ 7,000
130	Gaslamp Quarter Historical Foundation	\$ 21,728	\$ 37,377	\$ 26,893
131	Gay Men's Chorus of San Diego	\$ 10,383	\$ 15,474	\$ 17,883
132	Globe Theatres	\$ 571,049	\$ 481,139	\$ 481,578
133	House of Hospitality Association	\$ 94,786	\$ 96,080	\$ -
134	Icarus Puppet Company	\$ 16,927	\$ 15,234	\$ 14,063
135	Installation Gallery	\$ 106,000	\$ 78,843	\$ 63,000
136	Institute for Arts Education	\$ 27,865	\$ 17,192	\$ -
137	Japanese Friendship Garden Society, San Diego	\$ 44,557	\$ 52,677	\$ 47,081
138	Jean Isaac's San Diego Dance Theater	\$ 23,465	\$ 31,709	\$ 34,733
139	La Jolla Music Society (formerly La Jolla Chamber Music Society)	\$ 251,391	\$ 247,286	\$ 213,802
140	La Jolla Playhouse	\$ 467,236	\$ 445,720	\$ 365,650
141	La Jolla Stage Co., Inc.	\$ -	\$ -	\$ 7,936
142	La Jolla Symphony and Chorus	\$ 46,904	\$ 43,486	\$ 42,102
143	Lower Left	\$ 4,842	\$ 8,123	\$ 4,916
144	Lyric Opera San Diego (formerly San Diego Comic Opera)	\$ 57,205	\$ 59,614	\$ 49,548

# Special Promotional Programs

No.	ORGANIZATION/ PROGRAM	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
<b>ARTS, CULTURE, AND COMMUNITY FESTIVALS</b>				
<b>ORGANIZATIONAL SUPPORT</b>				
145	Mainly Mozart Festival, Inc.	\$ 94,133	\$ 113,611	\$ 100,549
146	Malashock Dance and Company	\$ 55,465	\$ 49,919	\$ 28,593
147	Marine Corp Recruit Depot Museum Historical Society	\$ 10,000	\$ -	\$ -
148	McCaleb Dance	\$ 25,146	\$ 20,342	\$ 17,497
149	Media Arts Center San Diego	\$ -	\$ -	\$ 52,220
150	Mingei International Museum of World Art	\$ 216,567	\$ 194,698	\$ 189,189
151	Museum of Contemporary Art, San Diego	\$ 449,770	\$ 404,793	\$ 371,033
152	Museum of Photographic Arts	\$ 220,353	\$ 185,339	\$ 178,020
153	New Works/Vantage Theatre	\$ 9,303	\$ 7,092	\$ 6,310
154	PASACAT	\$ 17,384	\$ 12,732	\$ 13,886
155	Patricia Rincon Dance Collective	\$ 18,787	\$ 17,443	\$ 18,302
156	Persian Cultural Center	\$ 30,065	\$ 23,639	\$ 21,073
157	Playwrights Project	\$ 42,601	\$ 55,999	\$ 36,731
158	Reuben H. Fleet Space Theater and Science Center/San Diego Space and Science Foundation	\$ 449,193	\$ 404,274	\$ 372,355
159	Samahan Filipino American Performing Arts and Education Center	\$ 15,960	\$ 15,119	\$ 14,052
160	San Diego Aerospace Museum, Inc.	\$ 248,130	\$ 157,946	\$ 181,981
161	San Diego Archaeological Center	\$ 11,773	\$ 10,596	\$ 16,844
162	San Diego Art Institute	\$ 47,759	\$ 47,165	\$ 38,603
163	San Diego Asian American Repertory Theatre	\$ 6,104	\$ 7,454	\$ -
164	San Diego Automotive Museum	\$ 76,727	\$ 64,002	\$ 57,103
165	San Diego Ballet	\$ 40,072	\$ 30,626	\$ 32,362
166	San Diego Book Art	\$ -	\$ -	\$ 1,741
167	San Diego Center for Jewish Culture	\$ 100,738	\$ 106,557	\$ 99,452



# Special Promotional Programs

No.	ORGANIZATION/ PROGRAM	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
<b>ARTS, CULTURE, AND COMMUNITY FESTIVALS</b>				
<b>ORGANIZATIONAL SUPPORT</b>				
168	San Diego Chamber Orchestra	\$ 122,000	\$ 102,937	\$ 93,678
169	San Diego Children's Choir	\$ 28,917	\$ 24,975	\$ 29,433
170	San Diego Chinese Historical Society and Museum	\$ 15,829	\$ 14,246	\$ 15,705
171	San Diego Civic Light Opera	\$ 60,430	\$ 92,637	\$ 61,000
172	San Diego Civic Youth Ballet	\$ 7,787	\$ 10,148	\$ 15,215
173	San Diego Early Music Society	\$ 12,401	\$ 11,161	\$ 10,360
174	San Diego Guild of Puppetry	\$ -	\$ -	\$ 3,852
175	San Diego Historical Society	\$ 224,328	\$ 181,758	\$ 145,719
176	San Diego Junior Theatre	\$ 125,958	\$ 111,714	\$ 111,732
177	San Diego Maritime Museum	\$ 243,524	\$ 239,806	\$ 248,025
178	San Diego Master Chorale	\$ 18,907	\$ 13,028	\$ 17,165
179	San Diego Men's Chorus	\$ 20,606	\$ 16,064	\$ 12,548
180	San Diego Mini-Concerts	\$ 3,832	\$ 3,995	\$ 3,931
181	San Diego Model Railroad Museum, Inc.	\$ 59,924	\$ 50,644	\$ 48,269
182	San Diego Museum Council	\$ 10,516	\$ 11,319	\$ 11,417
183	San Diego Museum of Art	\$ 519,687	\$ 420,037	\$ 414,949
184	San Diego Museum of Man	\$ 218,836	\$ 286,416	\$ 154,000
185	San Diego Natural History Museum/San Diego Society of Natural History	\$ 457,741	\$ 411,967	\$ 370,951
186	San Diego New Music	\$ 2,023	\$ 1,583	\$ 1,628
187	San Diego Opera Association	\$ 619,367	\$ 510,390	\$ 504,218
188	San Diego Performing Arts League	\$ 108,725	\$ 104,186	\$ 95,246
189	San Diego Repertory Theatre	\$ 299,563	\$ 261,340	\$ 195,308
190	San Diego Symphony Orchestra Association, Inc.	\$ 400,856	\$ 425,381	\$ 415,572

# Special Promotional Programs

No.	ORGANIZATION/ PROGRAM	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
<b>ARTS, CULTURE, AND COMMUNITY FESTIVALS</b>				
<b>ORGANIZATIONAL SUPPORT</b>				
191	San Diego Women's Chorus	\$ 6,921	\$ 5,568	\$ 4,999
192	San Diego Young Artists Symphony Orchestra	\$ 9,755	\$ 8,149	\$ 9,394
193	San Diego Youth Symphony	\$ 57,553	\$ 48,300	\$ 53,280
194	Save Our Heritage Organization	\$ -	\$ -	\$ 23,393
195	Sledgehammer Theatre	\$ 35,533	\$ 24,904	\$ 27,414
196	Spreckels Organ Society	\$ 35,333	\$ 31,800	\$ 29,963
197	Spruce Street Forum	\$ 13,431	\$ -	\$ -
198	Sushi Visual and Performing Arts, Inc.	\$ 10,000	\$ -	\$ 10,000
199	Voz Alta Project, Inc.	\$ -	\$ -	\$ 2,048
200	Westwind Brass	\$ 26,477	\$ 22,866	\$ 20,767
201	Women's Caucus for Art/San Diego	\$ 1,392	\$ 1,601	\$ -
202	Women's History Reclamation Project	\$ -	\$ -	\$ 3,820
203	WorldBeat Center	\$ 21,053	\$ 20,052	\$ -
204	Young Audiences of San Diego	\$ 24,000	\$ 21,600	\$ 20,648
<b>SUBTOTAL ORGANIZATIONAL SUPPORT</b>		<b>\$ 8,541,001</b>	<b>\$ 7,738,495</b>	<b>\$ 7,053,884</b>
205	Arts and Culture Program Administration	\$ 877,434	\$ 835,637	\$ 785,085
206	Public Art Fund	\$ 132,000	\$ 118,800	\$ 60,129
207	Neighborhood Arts Program	\$ 261,741	\$ 235,566	\$ 75,000
208	Festivals and Celebrations - Mayor/City Council Allocations	\$ 80,000	\$ 90,000	\$ 81,000

# Special Promotional Programs

No.	ORGANIZATION/ PROGRAM	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
<b>ARTS, CULTURE, AND COMMUNITY FESTIVALS</b>				
209	Grant Match Program	\$ -	\$ -	\$ -
		<b>\$ 1,351,175</b>	<b>\$ 1,280,003</b>	<b>\$ 1,001,214</b>
	<b>TOTAL ARTS, CULTURE, AND COMMUNITY FESTIVALS</b>	<b>\$ 10,475,992</b>	<b>\$ 9,543,934</b>	<b>\$ 8,489,636</b>

# Special Promotional Programs

No.	ORGANIZATION/ PROGRAM	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
<b>MAJOR EVENTS</b>				
210	Major Events Revolving Fund	\$ 345,845	\$ 311,260	\$ 280,134
		<b>\$ 345,845</b>	<b>\$ 311,260</b>	<b>\$ 280,134</b>
	<b>TOTAL MAJOR EVENTS</b>	<b>\$ 345,845</b>	<b>\$ 311,260</b>	<b>\$ 280,134</b>

# Special Promotional Programs

SUMMARY	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
ECONOMIC DEVELOPMENT PROGRAMS	\$ 20,426,716	\$ 17,507,168	\$ 14,316,451
SAFETY AND MAINTENANCE OF VISITOR-RELATED FACILITIES	\$ 19,822,073	\$ 25,604,338	\$ 39,655,902
CAPITAL IMPROVEMENTS	\$ 36,519,850	\$ 36,666,922	\$ 34,283,854
ARTS, CULTURE, AND COMMUNITY FESTIVALS	\$ 10,475,992	\$ 9,543,934	\$ 8,489,636
MAJOR EVENTS	\$ 345,845	\$ 311,260	\$ 280,134
<b>TOTAL SPECIAL PROMOTIONAL PROGRAMS BUDGET</b>	<b>\$ 87,590,476</b>	<b>\$ 89,633,622</b>	<b>\$ 97,025,977</b>

## 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. ASD has also implemented a Beach Access Program, 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) non-profit 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

Actors Alliance of San Diego is a non-profit service organization created by San Diego theatre artists. Dedicated to the advancement, promotion and exposure of the artists who constitute its membership, it is also 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.

# Special Promotional Programs

## Division/Major Program Description

### **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.

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

The San Diego Thanksgiving 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 non-profit membership organization established in 1990 to support Asian-owned businesses. ABA provides networking opportunities, professional development and business advocacy for the ever-increasing Asian Pacific American business community in San Diego.

### **Athenaeum Music and Arts Library**

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.

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

This 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/Gator by the Bay: San Diego Cajun Zydeco Music and Gumbo Festival**

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.

### **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, a 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, 16th century soldier/sailor living history encampment, children's activities, and re-enactment of Cabrillo's Landing on Ballast Point.

# Special Promotional Programs

## Division/Major Program Description

### California Ballet Association

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 also specializes in repertoire geared toward the interests of young people.

### 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, nonprofit vendors, and a candlelight walking tour along the Martin Luther King, Jr. Promenade. In addition, it promotes cultural tourism, celebrates the arts and builds bridges across ethnic groups.

# Special Promotional Programs

## Division/Major Program Description

### **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 to 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.

### **Children's Museum of San Diego/Museo de los Ninos de San Diego**

The Children's Museum/Museo de los Ninos is dedicated to enriching the lives of children and youth through arts and education. The Museum has developed a "learning through the arts" approach that recognizes that the arts enhance cognitive learning skills. The Museum serves 100,000 children, teenagers, parents, families and educators each year, including both visitors and community members of the San Diego/Tijuana region. Programs include changing and permanent interactive exhibitions, installations and related art-making workshops.

### **Christian Community Theater/Christian Youth Theater**

Christian Community 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.

### **City Ballet, Inc.**

City Ballet'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 develops a professional ballet company while creating public appreciation for the art form.

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

The City Heights Community Development Corporation (CHCDC) is a 501 (c) (3) non-profit 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.



# Special Promotional Programs

## Division/Major Program Description

### **City Moves!**

The mission of City Moves! is to develop in at-risk youth their innate capacity to express themselves through dance and related arts, via community based programs guided by trained professionals who nurture each child's creativity, self-esteem and learning potential. City Moves! provides a variety of programs including in-school and after-school residencies and interactive assemblies.

### **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.**

The Civic Youth Orchestra, Inc. enhances the self-esteem of San Diego children through enjoyment and sense of accomplishment and improvement in participating in an instrumental music ensemble that is a pride to the community. The Orchestra teaches children, ages 6-18, 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 (SDSU), the California Center for the Arts, and other locations, and 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.

### **Combined Organization for the Visual Arts (COVA)**

COVA, comprised of art groups and individual artists, is a non-profit visual arts service organization whose mission is to increase the appreciation of the visual arts in the San Diego region and to provide support for the visual artist through advocacy, education and service.

# Special Promotional Programs

## Division/Major Program Description

### **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. Commission staff maintains a system of effective communication, information referral and contract management.

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

This 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.

### **Convention Center Complex**

This program provides debt service funding 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.

### **Diamond Community Development Corporation/Quarterly Book Review/The Black Book Review's Harlem Book Fair**

This two-day cultural event promotes public awareness of literacy, Black writers and the Black literary experience to Diamond community residents, neighboring communities and visitors.

### **Discover Pacific Beach/Pacific BeachFest**

The Pacific BeachFest is a one-day family festival on the boardwalk with sun, sand and fun. BeachFest offers beach/ocean competitions, entertainment on two stages, KidsFest, Arts and Crafts Village, PB Merchant Sidewalk Sale and Taste of PB Food Court for the enjoyment of visitors and residents.

### **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

<b>Downtown San Diego Partnership/City Arts Festival</b>	A free one-day festival throughout downtown San Diego featuring artist exhibits in galleries and restaurants as well as live music, dancers, guided tours and lectures.
<b>East County Economic Development Council-Connectory.com Program</b>	East County Economic Development Council-Connectory.com Program enhances and retains employment in San Diego and California through an information network that fosters business-to-business collaborations, promotes company capabilities, and leads potential opportunities to companies free of charge.
<b>Encanto Community Fund/Encanto Street Fair</b>	The Encanto Street Fair 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.
<b>Eveoke Dance Theatre</b>	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 the 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.
<b>Fern Street Community Arts, Inc.</b>	Fern Street Community Arts (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; 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 the main project of FSCA.
<b>Fire Fighters Advisory Council to the Burn Institute/Fire Expo</b>	Conducted by the Fire Fighters Advisory Council to the Burn Institute, Fire Expo showcases fire and public safety information and agencies, emergency services, fire and burn prevention information as well as demonstrates how the fire service and other public safety agencies serve the community.
<b>Food and Beverage Association of San Diego</b>	Since its founding in 1945, the Food & Beverage Association (F&BA) of San Diego has enabled hospitality businesses to operate responsibly, safely, and profitably while ensuring enriched communities. F&BA offers opportunities for employment, visitor destinations and an increased economic base.

# Special Promotional Programs

## Division/Major Program Description

### **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.

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

Mardi Gras 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 our 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.

### **Globe Theatres**

The Old Globe Theatre is San Diego's most recognized arts institution. After more than 65 years, it is now one of the nation's most respected and influential regional theaters. Each year, more than 265,000 people attend performances at the Globe or participate in its many education/outreach programs. The Globe's year-round schedule includes 14 productions at its three-theater complex in Balboa Park. 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!"

### **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/Old Town Fiesta Cinco de Mayo**

The Old Town 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.

# Special Promotional Programs

## Division/Major Program Description

### **Hostelling International**

Hostelling International focuses on promoting San Diego as a domestic and international tourism destination by facilitating self-discovery, integrating diverse cultures and encouraging social understanding in all its programming. Hostelling International-American Youth Hostels San Diego Council currently operates two successful hostels that host more than 46,000 overnights annually.

### **I-15 Diamond Gateway Chamber of Commerce/Carmel Mountain Ranch Fall Festival**

The Carmel Mountain Ranch Fall Festival is an annual event that promotes community spirit through Festival participation. Each year it offers crafts, business, organizations, health and food booths, three stages and a kiddie land.

### **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.

### **Installation Gallery**

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.

# Special Promotional Programs

## Division/Major Program Description

### **International Visitors Council**

The International Visitors Council (IVC) of San Diego, a non-profit organization, is one of 97 volunteer councils in cities across the U.S., working under the national network of the Washington, DC-based nonprofit National Council for International Visitors. Most of IVC's work involves assisting the U.S. Department of State with its International Visitors Program. This program sponsors visits to the U.S. of foreign leaders and opinion makers to meet and exchange ideas with Americans. The IVC arranges professional meetings with San Diego business and community leaders in the visitor's field of interest; provides the opportunity to meet San Diegans socially in their homes; arranges accommodations for the visitors; accompanies visitors on appointments; arranges sightseeing and escorts visitors to events.

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

The Japan Society of San Diego & 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. The JSSDT has been widely welcomed by the community as evidenced by the enthusiastic participation of its membership that includes people of various nationalities from all walks of life.

### **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 Theatre 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.

# Special Promotional Programs

## Division/Major Program Description

### **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 a fireworks display for over 2,000 Tierrasanta families, friends and visitors.

### **La Jolla Music Society (formerly La Jolla Chamber Music Society)**

La Jolla Music Society (LJMS) provides audiences with the highest quality of 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.

### **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 Stage Co., Inc.**

La Jolla Stage Company (LJSC), Inc. is a semi-professional theatre that serves the residents and visitors of San Diego by providing professional caliber, family oriented theatrical productions from a variety of genres. The theatre is a showcase for talented community actors and seasoned professionals. LJSC is in residence at the La Jolla YMCA Firehouse Center.

### **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 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.

### **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.

# Special Promotional Programs

## Division/Major Program Description

### 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 for developing artists through its varied programs and outreach/educational activities to bring Lower Left's unique vision to a wider audience.

### Lyric Opera San Diego (formerly San Diego Comic Opera)

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 our 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

This program reimburses the 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 education programs that communicate, challenge, entertain and encourage new forms of personal expression.

### McCaleb Dance

McCaleb Dance is a multidiscipline, 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 the emerging dance artist through its classes and apprenticeship program.



# Special Promotional Programs

## Division/Major Program Description

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

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 the Teen Producers Project. MACSD also provides open screenings and film and video workshops.

### **Mingei International Museum of World Folk Art**

Mingei International Museum furthers understanding of art of people from 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 this program 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 the art of our time. 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.

# Special Promotional Programs

## Division/Major Program Description

### **Museum of Photographic Arts**

Since 1983, the Museum of Photographic Arts (MoPA) has collected and presented the entire spectrum of the photographic medium. Recognizing the tradition of photography as a chronicler and critic of events, MoPA endeavors to address cultural, historical and social issues through its exhibitions, films and programs. Each year MoPA presents ten exhibitions, more than 200 films and dozens of lectures, classes and activities. 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.

### **New Convention Facility**

This program provides for the transfer of funding from Special Promotional Programs to the New Convention Facility Fund 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. Our outreach program, Classroom Classics, is in its 17th year.

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

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 as well as an Arts Village.

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

A free festival which includes 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.

# Special Promotional Programs

## Division/Major Program Description

### Otay Mesa Chamber of Commerce

The Otay Mesa Chamber of Commerce, a non-profit 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 sixteen 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.

### 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 to the rich and diverse range of artistic and cultural expression through wildlife art.

### PASACAT

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 four to 45, with varying dance skills are trained to perform in 50-60 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 the aim of providing San Diego dance audiences diversified, affordable, innovative programming.

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

The Point Loma Village 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.

# Special Promotional Programs

## Division/Major Program Description

### Persian Cultural Center

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

### PETCO Park

This program currently provides funding for debt service payments for PETCO Park.

### Playwrights Project

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

### Point Loma Association/Point Loma Concert Series

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), it 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 business. 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 Fund

This program administers funding allocations for programs and services that advance the development of public art projects in San Diego through the implementation of the Public Art Master Plan and advocates the inclusion of artists in public and private development.

### Rancho Bernardo Chamber of Commerce/RB Alive! Expo

RB Alive! Expo is an annual street fair that features vendor and arts and crafts booths, entertainment, health screenings, kiddieland and a "Strut Your Mutt" contest.

# Special Promotional Programs

## Division/Major Program Description

### **Rancho Penasquitos Town Council/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**

This program provides funding for improved park security at Mission Bay Park.

### **Responsible Hospitality Institute**

The Responsible Hospitality Institute (RHI) is a private non-profit organization founded in 1983 in Massachusetts to promote legal and social awareness programs for the hospitality industry. RHI serves as a unique vehicle to pursue changes in systems rather than solutions to problems. Offices were relocated to California in 1989. In 1996 RHI relocated its primary office to the City of San Diego to manage the San Diego Hospitality Resource Panel (HRP) which was organized to address the high risk business practices in Pacific Beach's restaurants and bars. In six years, it has gradually expanded its program and area of service to the whole city of San Diego. The San Diego HRP remains RHI's most evolved and developed project, serving as a model for other cities organizing their own HRPs.

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

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 Rolando-College area and the vicinity. The Rolando Community Council produces it as an annual, alcohol-free gathering for families.

# Special Promotional Programs

## Division/Major Program Description

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

Samahan Filipino American Performing Arts and Education Center is dedicated to the development and representation of the traditional as well as contemporary performing arts of Filipino Americans in San Diego. With most of its 34 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.**

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. It's restoration facility preserves, restores or 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 African American Sports Association/Gold Coast Classic**

The objectives of the Gold Coast Classic are to host Black collegiate football teams and bands to play in San Diego, attract thousands of fans who will participate in game week activities and attend the football game, and promote San Diego as a tourist destination through national media.

### **San Diego Alliance for Asian Pacific Islanders/Asian Pacific Islander American Heritage Festival**

This annual event celebrates the Asian American and Pacific Islander American community's heritage diversity and unity by sharing their crafts, cultural performances, culinary delights, traditional ethnic dress, music and dance.

### **San Diego Archaeological Center**

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

### **San Diego Armed Services YMCA/Big Bay July Fourth Fireworks Show**

A Fourth of July fireworks show over North San Diego Bay (Big 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

The mission of the San Diego Art Institute (SDAI) is to enhance the quality of life by heightening awareness and understanding of the visual arts, through exhibition, education and outreach. SDAI functions much like a municipal gallery, offering an ever changing and comprehensive look at the visual arts scene in San Diego. SDAI focuses its programs in three areas: exhibition, education and outreach.

### 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 our 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 providing 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 that 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

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) performs traditional classical music, summer pops repertoire, children's concerts and special outreach activities through a program of six subscription series concerts in four different venues: Copley Symphony Hall in San Diego, California Center for the Arts in Escondido, Sherwood Auditorium in La Jolla, and the Fairbanks Ranch Country Club in Rancho Santa Fe. The SDCO presents the Messiah and performs free concerts that reach 40,000 people each season.

### 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 Asian Thematic District (Third Avenue and J Street downtown). The two-day celebration and festival will consist of Chinese entertainment, cultural exhibits and Chinese history in San Diego displays, demonstrations and food from the many regions of China and Asia.

### San Diego Chinese Historical Society and Museum

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 Civic Light Opera

San Diego Civic Light Opera produces large scale, "Broadway" quality musicals outdoors under the stars in Balboa Park's Starlight Bowl. It is the oldest producing non-profit musical theatre west of the Mississippi. Over the last 54 years, the Light Opera has produced 120 different musicals with over 1,100 performances, reaching more than 4 million San Diegans and visitors to San Diego.



# Special Promotional Programs

## Division/Major Program Description

### **San Diego Civic Youth Ballet**

San Diego Youth Ballet is dedicated to providing an opportunity for all the youth of San Diego to experience the art of ballet. Ballet is an art form whose appreciation extends beyond the ballet studio into the cultural growth of our youth and therefore our community.

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

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 ConVis Marketing Program is designed to support and expand ConVis' current marketing efforts. The programs within this plan are designed to integrate with existing marketing programs that are targeted to leisure market development.

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

The San Diego County Hispanic Chamber of Commerce (SDCHCC) is San Diego's largest business association representing the San Diego-Tijuana Hispanic Business community. The SDCHCC was founded as a non-profit 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 interests in the Hispanic entrepreneur in San Diego County. In addition to other economic programs the SDCHCC will coordinate the 6th 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 2-3, 2005 has been the project of the Crew Classic organization 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**

Nations of San Diego International Dance Festival is the largest ethnic dance festival in Southern California. This annual event is dedicated 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.

# Special Promotional Programs

## Division/Major Program Description

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

San Diego Early Music Society exists to further appreciation of early music (pre-1700) 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 the 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.

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

The San Diego East Visitors Bureau is a non-profit community organization dedicated to strengthening San Diego's regional tourism economy through public/private cooperative partnerships designed to increase the viability and visibility of San Diego's tourism economy and to more effectively promote San Diego as a desirable visitor destination. The Bureau also promotes the region through strategic and collaborative marketing campaigns to give the area identity and recognition.

### **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, featuring the San Diego premieres of more than 75 award-winning films. The Festival includes panel, workshops celebrity guest appearances and nightly networking receptions.

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

The Sea and Air 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 program 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.

# Special Promotional Programs

## Division/Major Program Description

### 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.

### San Diego Historical Society

San Diego Historical Society (SDHS) is an educational and cultural institution, preserving and sharing our 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

San Diego Junior Theatre is the oldest theatre by and for children in the United States. The theatre educates youth (ages 3-18) 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 theatre from theatre professionals.

# Special Promotional Programs

## Division/Major Program Description

### 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 our community, our nation, and our culture. SDMM is responsible for the stewardship of major historic vessels including Star of India, the Berkeley, the Medea and the Pilot, as well as numerous small craft, artifacts, maritime artwork and folk craft, books and archival materials.

### 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.

### San Diego Mini-Concerts

San Diego Mini Concerts is committed to musical excellence and seeks to showcase outstanding performers in free noontime concerts at the Lyceum Theater, making classical chamber music accessible to everyone -- tourists, senior citizens, students, downtown residents, shoppers, workers and the homeless. These concerts feature local San Diego musicians of the highest quality, including those with limited performance opportunities as well as established touring and performing artists.

### 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.

# Special Promotional Programs

## Division/Major Program Description

### **San Diego Museum Council**

San Diego Museum Council (SDMC) is a coalition of 27 nonprofit museums in San Diego that works cooperatively to share resources in the 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**

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; 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.

### **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.

# Special Promotional Programs

## Division/Major Program Description

### 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

This program is an aggressive year-round sales and marketing effort 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 North City areas of Rancho Bernardo, Rancho Penasquitos, La Jolla and Carmel Valley, which fall within San Diego City limits.

### San Diego Opera Association

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 5 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 mission of the San Diego Performing Arts League (SDPAL) is to advocate and promote support for and participation in San Diego's performing arts and to develop and sustain a healthy and vital performing arts industry in San Diego. Since 1986, the League is the only umbrella non-profit organization serving 125 of San Diego's theatre, 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 Regional Technology Alliance**

The San Diego Regional Technology Alliance (RTA) was established by State legislation in 1993, as one of three centers in California that were created at the height of the defense downturn to help in regional efforts to "reforest" the technology infrastructure. The San Diego RTA serves communities seeking to bridge the digital divide, policymakers concerned with a broad spectrum of industry issues and early-stage technology entrepreneurs.

### **San Diego Repertory Theatre**

The mission of the San Diego Repertory Theatre (SDRT) is to present adventurous theatre that explores values vital to our contemporary community, in partnership with artists and audiences who reflect the rich diversity of our region, and to empower the multiple voices of our 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. An anthology of student poetry is published following the Fair.

# Special Promotional Programs

## Division/Major Program Description

### **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**

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

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

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

### **San Diego Young Artists Music Academy/Multi-Cultural Music and Arts Festival**

A music and arts festival to reach residents and visitors in the southeastern San Diego region and its neighboring communities. The day is highlighted with performances by dancers, instrumentalists, vocalists and theatre groups. Local businesses and vendors have an opportunity to promote their services and sell their goods.

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

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.



# Special Promotional Programs

## Division/Major Program Description

### **San Diego Youth Symphony**

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**

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**

An event to foster 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**

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 theatre.

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

The South County Economic Development Council (SCEDC), a 501 (c) (3) non-profit 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, 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.

# Special Promotional Programs

## Division/Major Program Description

### **Spreckels Organ Society**

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 Performance and Visual Arts (Sushi) 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. In addition to its own programming, Sushi opens its facility to the community for use as a cultural center by small companies and local artists who need a place to teach, create and present their artistry.

### **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 education 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.

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

This program reimburses the General Fund for the 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**

Travelers Aid Society of San Diego enhances the visitor experience to San Diego by providing the best possible information service 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 when the agency assisted women left suddenly by husbands called away by war.

### **Trolley Extension Reserve**

This program 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.

# Special Promotional Programs

## Division/Major Program Description

<b>Veteran's Memorial Center/Veteran's Week</b>	Veteran's Week includes the annual Veteran's Day Parade with marching bands, color guards, floats and Veteran's units in a parade down Harbor Drive and educational programs for local school children and the public.
<b>Voz Alta Project, Inc.</b>	Voz Alta Project, Inc. (VAP) is a contemporary Chicana/o organization dedicated to promoting community empowerment and social change through cross-cultural and multidisciplinary art forms. VAP maintains a space downtown and present poetry literary and music events annually as well as ongoing workshops open to the public.
<b>Westwind Brass</b>	Westwind Brass fosters international awareness and appreciation of brass chamber music as a challenging, dynamic and exciting art form. It is the only professional music ensemble in residence at San Diego State University.
<b>Women's History Reclamation Project</b>	Through its facilities and programs, the Women's History Reclamation Project (WHRP) provide a means for preserving, sharing and integrating women's stories for a complete understanding of history. WHRP has a small museum, a library, oral history projects and education programs; presenting their information to schools, historical societies and community events throughout San Diego.
<b>WorldBeat Center/African Market and Drum Festival</b>	The African Market and Drum Festival is a three-day event with free workshops on African, Brazilian, Cuban and Native American drum and dance. In addition, there is a drum competition for area high schools, an outdoor concert featuring local and international artists performing African music and an African market that sells international foods, arts and crafts.
<b>Young Audiences of San Diego</b>	Young Audiences of San Diego (YASD) seeks to make San Diego a better place to live by integrating the arts into the education and lives of all children. 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 educators and community leaders to ensure the programs get to their target audiences.

# Special Promotional Programs

## Expenditures by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
<b>PERSONNEL</b>			
Salaries & Wages	\$ 548,220	\$ 534,728	\$ 483,143
Fringe Benefits	\$ 161,673	\$ 186,857	\$ 196,531
<b>SUBTOTAL PERSONNEL</b>	\$ 709,893	\$ 721,585	\$ 679,674
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 86,816,882	\$ 88,841,197	\$ 96,281,563
Information Technology	\$ 51,856	\$ 58,567	\$ 59,046
Energy/Utilities	\$ 10,845	\$ 11,273	\$ 4,694
Equipment Outlay	\$ 1,000	\$ 1,000	\$ 1,000
<b>SUBTOTAL NON-PERSONNEL</b>	\$ 86,880,583	\$ 88,912,037	\$ 96,346,303
<b>TOTAL</b>	\$ 87,590,476	\$ 89,633,622	\$ 97,025,977

## Salary Schedule

### TRANSIENT OCCUPANCY TAX FUND

#### Commission for Arts and Culture

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	1.00	1.00	\$ 46,228	\$ 46,228
1218	Assoc Management Analyst	2.00	1.50	\$ 58,745	\$ 88,118
1746	Word Processing Operator	1.00	0.00	\$ -	\$ -
1769	Public Art Program Administrator	2.00	2.00	\$ 74,732	\$ 149,464
1876	Executive Secretary	1.00	1.00	\$ 48,364	\$ 48,364
2268	Executive Director	1.00	1.00	\$ 93,686	\$ 93,686
	Temporary Help	0.00	0.00	\$ -	\$ 747
	<b>Total</b>	8.00	6.50	\$	<b>426,607</b>

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

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1821	Sr Park Ranger	1.00	1.00	\$ 56,536	\$ 56,536
	<b>Total</b>	1.00	1.00	\$	<b>56,536</b>

#### Transient Occupancy Tax Fund Total

9.00 7.50 \$ 483,143

#### SPECIAL PROMOTIONAL PROGRAMS TOTAL

9.00 7.50 \$ 483,143

# Special Promotional Programs

## Five-Year Expenditure Forecast

	FY 2005 FINAL	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST	FY 2010 FORECAST
Positions	7.50	7.50	7.50	7.50	7.50	7.50
Personnel Expense	\$ 679,674	\$ 700,064	\$ 721,066	\$ 742,698	\$ 764,979	\$ 787,928
Non-Personnel Expense	\$ 96,346,303	\$ 99,236,692	\$ 102,213,793	\$ 105,280,207	\$ 108,438,613	\$ 111,691,771
TOTAL EXPENDITURES	\$ 97,025,977	\$ 99,936,756	\$ 102,934,859	\$ 106,022,905	\$ 109,203,592	\$ 112,479,699

### Special Promotional Programs

**Fiscal Years 2006 - 2010**

No major projected requirements.

# Special Promotional Programs

## Revenue and Expense Statement

BALBOA/MISSION BAY IMPROVEMENT FUNDS  
102240

	FY 2003* BUDGET	FY 2004* BUDGET	FY 2005* FINAL
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance from Prior Year	\$ 919,247	\$ 3,498,749	\$ 2,018,144
Prior Year Continuing Appropriations	\$ 1,495,921	\$ 1,853,128	\$ 199,397
Prior Year Reserves for Encumbrances	\$ 1,356,855	\$ 1,032,925	\$ 450,456
<b>TOTAL BALANCE</b>	<b>\$ 3,772,023</b>	<b>\$ 6,384,802</b>	<b>\$ 2,667,997</b>
<b>REVENUE</b>			
Transfer from Transient Occupancy Tax Fund	\$ 7,989,632	\$ 5,771,649	\$ 6,815,563
<b>TOTAL REVENUE</b>	<b>\$ 7,989,632</b>	<b>\$ 5,771,649</b>	<b>\$ 6,815,563</b>
<b>TOTAL BALANCE AND REVENUE</b>	<b>\$ 11,761,655</b>	<b>\$ 12,156,451</b>	<b>\$ 9,483,560</b>
<b>OPERATING EXPENSE</b>			
Balboa Park Tram	\$ 247,541	\$ 297,541	\$ 297,541
Project Management	\$ 123,997	\$ 123,997	\$ 224,137
Transfer to Debt Service Funds	\$ 6,587,741	\$ 6,654,098	\$ 6,118,022
Transfer to Natural History Museum	\$ 300,000	\$ 300,000	\$ 300,000
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 7,259,279</b>	<b>\$ 7,375,636</b>	<b>\$ 6,939,700</b>
<b>TOTAL EXPENSE</b>	<b>\$ 7,259,279</b>	<b>\$ 7,375,636</b>	<b>\$ 6,939,700</b>
<b>RESERVE</b>			
Reserve for Continuing Appropriations	\$ 1,495,921	\$ 1,853,128	\$ 199,397
Reserve for Encumbrances	\$ 1,356,855	\$ 1,032,925	\$ 450,456
<b>TOTAL RESERVE</b>	<b>\$ 2,852,776</b>	<b>\$ 2,886,053</b>	<b>\$ 649,853</b>
<b>TOTAL RESERVE</b>	<b>\$ 2,852,776</b>	<b>\$ 2,886,053</b>	<b>\$ 649,853</b>
<b>BALANCE</b>	<b>\$ 1,649,600</b>	<b>\$ 1,894,762</b>	<b>\$ 1,894,007</b>
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	<b>\$ 11,761,655</b>	<b>\$ 12,156,451</b>	<b>\$ 9,483,560</b>

\* At the time of publication audited financial statements for Fiscal Year 2003 were not available. Therefore, the Fiscal Years 2003 and 2004 columns reflect final budget amounts from the Fiscal Year 2003 and 2004 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 2003* BUDGET	FY 2004* BUDGET	FY 2005* FINAL
<b>REVENUE</b>			
Sales Tax Allocation	\$ 36,066,667	\$ 36,907,962	\$ 39,951,873
Transient Occupancy Tax	\$ 51,523,809	\$ 52,725,660	\$ 57,074,104
<b>TOTAL REVENUE</b>	<b>\$ 87,590,476</b>	<b>\$ 89,633,622</b>	<b>\$ 97,025,977</b>
<b>TOTAL BALANCE AND REVENUE</b>			
	\$ 87,590,476	\$ 89,633,622	\$ 97,025,977
<b>OPERATING EXPENSE</b>			
Operating Expense	\$ 31,185,975	\$ 29,293,075	\$ 31,281,091
Transfer to Balboa Park/Mission Bay Park Improvement	\$ 7,989,632	\$ 5,771,649	\$ 6,815,563
Transfer to Convention Center Complex Fund	\$ 7,297,508	\$ 9,496,642	\$ 9,652,649
Transfer to General Fund	\$ 12,820,556	\$ 16,983,863	\$ 25,120,769
Transfer to Library System Improvement Program Fund	\$ 5,112,108	\$ 5,342,152	\$ -
Transfer to Major Events Revolving Fund	\$ 345,845	\$ 311,260	\$ 280,134
Transfer to New Convention Facility Fund	\$ 4,664,311	\$ 4,197,880	\$ 4,564,172
Transfer to PETCO Park Fund	\$ 7,446,151	\$ 8,367,073	\$ 9,441,943
Transfer to Public Art Fund	\$ 132,000	\$ 132,000	\$ 60,129
Transfer to QUALCOMM Stadium	\$ 6,586,250	\$ 6,000,000	\$ 6,000,000
Transfer to Trolley Extension Reserve Fund	\$ 4,010,140	\$ 3,738,028	\$ 3,809,527
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 87,590,476</b>	<b>\$ 89,633,622</b>	<b>\$ 97,025,977</b>
<b>TOTAL EXPENSE</b>	<b>\$ 87,590,476</b>	<b>\$ 89,633,622</b>	<b>\$ 97,025,977</b>
<b>BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	<b>\$ 87,590,476</b>	<b>\$ 89,633,622</b>	<b>\$ 97,025,977</b>

\* At the time of publication audited financial statements for Fiscal Year 2003 were not available. Therefore, the Fiscal Years 2003 and 2004 columns reflect final budget amounts from the Fiscal Year 2003 and 2004 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.