

Special Promotional Programs



Description

Special Promotional Programs are intended to advance the City's economy by promoting the City of San Diego as a visitor destination in the national and international marketplace. The Department also supports programs that increase hotel occupancy and attract industry resulting in the generation of Transient Occupancy Tax (TOT) and other revenue; develops, maintains, and enhances visitor-related facilities; and supports the City's cultural amenities and natural attractions.

Special Promotional Programs

Department Summary

Special Promotional Programs				
	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED	FY 2009-2010 CHANGE
Positions	7.00	10.00	9.00	(1.00)
Personnel Expense	\$ 736,856	\$ 1,059,932	\$ 954,864	\$ (105,068)
Non-Personnel Expense	\$ 76,816,992	\$ 89,029,911	\$ 81,735,147	\$ (7,294,764)
TOTAL	\$ 77,553,848	\$ 90,089,843	\$ 82,690,011	\$ (7,399,832)

Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
TRANSIENT OCCUPANCY TAX FUND			
Commission for Arts and Culture			
Administration	2.10	2.10	2.10
Allocations and Training	2.90	2.90	2.90
Public Art	2.00	2.00	1.00
Total	7.00	7.00	6.00
Special Events			
Special Events	0.00	3.00	3.00
Total	0.00	3.00	3.00
DEPARTMENT TOTAL	7.00	10.00	9.00

Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
TRANSIENT OCCUPANCY TAX FUND			
Commission for Arts and Culture			
Administration	\$ 329,677	\$ 362,622	\$ 355,192
Allocations and Training	\$ 328,032	\$ 335,550	\$ 333,382
Commission for Arts and Culture	\$ 16,720	\$ -	\$ -
Public Art	\$ 234,969	\$ 241,314	\$ 171,342
Special Initiatives	\$ 6,369	\$ 6,369	\$ 6,369
Total	\$ 915,767	\$ 945,855	\$ 866,285
Arts, Culture, and Community Festivals			
Creative Communities San Diego	\$ 645,118	\$ 645,118	\$ 645,118
Organizational Support	\$ 6,449,183	\$ 6,449,183	\$ 6,449,183
Public Art Fund	\$ 30,000	\$ 30,000	\$ 30,000
Total	\$ 7,124,301	\$ 7,124,301	\$ 7,124,301

Special Promotional Programs

Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
TRANSIENT OCCUPANCY TAX FUND			
Capital Improvements			
Capital Improvements	\$ 39,178,337	\$ 43,658,513	\$ 34,781,252
Total	\$ 39,178,337	\$ 43,658,513	\$ 34,781,252
Economic Development			
Citywide Economic Development	\$ 11,654,470	\$ 1,084,769	\$ 641,053
Economic Development and Tourism Support	\$ 718,187	\$ 718,187	\$ 718,450
Total	\$ 12,372,657	\$ 1,802,956	\$ 1,359,503
Major Events			
Major Events	\$ 38,462	\$ 21,014	\$ 30,000
Total	\$ 38,462	\$ 21,014	\$ 30,000
Safety & Maint. of Visitor-Related Fac.			
Safety and Maint of Visitor Facilities	\$ 17,924,324	\$ 35,891,353	\$ 37,931,080
Total	\$ 17,924,324	\$ 35,891,353	\$ 37,931,080
Special Events			
Special Events	\$ -	\$ 645,851	\$ 597,590
Total	\$ -	\$ 645,851	\$ 597,590
DEPARTMENT TOTAL	\$ 77,553,848	\$ 90,089,843	\$ 82,690,011

Significant Budget Adjustments

TRANSIENT OCCUPANCY TAX FUND

Commission for Arts and Culture	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00	\$ (6,534)	\$ 0
Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments.			
City Attorney Department Service Level Agreement	0.00	\$ 41,347	\$ 0
Adjustment for Service Level Agreement (SLA) with the City Attorney Department for legal services.			
Purchase Order Re-budget	0.00	\$ 25,000	\$ 0
Adjustment to reflect the re-budgeting of remaining balances in open purchase orders from Fiscal Years 2007 and 2008.			

Special Promotional Programs

Significant Budget Adjustments

TRANSIENT OCCUPANCY TAX FUND

Commission for Arts and Culture	Positions	Cost	Revenue
Non-Discretionary Adjustment	0.00 \$	4,907 \$	0
Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Equipment/Support for Information Technology	0.00 \$	(50,428) \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Fiscal Year 2009 Budget Amendment	(1.00) \$	(93,862) \$	0
Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules.			
Capital Improvements	Positions	Cost	Revenue
PETCO Park Debt Service Relief from the Redevelopment Agency	0.00 \$	0 \$	3,820,750
Adjustment to the Redevelopment Agency repayment for the PETCO Park bond debt service. In Fiscal Year 2010, the entire debt service payment for PETCO Park will be paid by the Redevelopment Agency.			
Revised Revenue	0.00 \$	0 \$	(11,170,582)
Adjustment to reflect Fiscal Year 2010 revenue projections.			
Support for Capital Improvements	0.00 \$	(2,951,143) \$	0
Annual adjustment in support of debt service payments to Balboa Park/Mission Bay Park Improvements, Convention Center Complex, PETCO Park, and Trolley Extension Reserve.			
Convention Center Annual De-watering Costs	0.00 \$	(5,926,118) \$	0
Removal of a \$5.9 million transfer to the Convention Center Fund for a one-time sewer hook-up fee.			
Economic Development	Positions	Cost	Revenue
Adjustment to Economic Development Programs	0.00 \$	(443,453) \$	0
Adjustments in funding to Economic Development Programs based on Transient Occupancy Tax funding decisions.			
Major Events	Positions	Cost	Revenue
Allocation to the Major Events Revolving Fund	0.00 \$	8,986 \$	0
Adjustment in the allocation to the Major Events Revolving Fund based on estimated Fiscal Year 2010 expenses.			

Special Promotional Programs

Significant Budget Adjustments

TRANSIENT OCCUPANCY TAX FUND

Safety & Maint. of Visitor-Related Fac.	Positions	Cost	Revenue
<p>Support for Safety and Maintenance of Visitor-Related Facilities</p> <p>Adjustment for various programs and reimbursement to the General Fund for expenditures relating to the safety and maintenance of visitor-related activities or services that enhance or support tourism.</p>	0.00 \$	4,369,172 \$	0
<p>Adjustments to Safety and Maintenance of Visitor-Related Facilities</p> <p>Includes an adjustment in the transfer of Transient Occupancy Tax (TOT) from Special Promotional Programs to the General Fund of \$2.2 million. This represents the City Council discretionary one-cent portion of TOT.</p>	0.00 \$	(2,329,445) \$	0
Special Events	Positions	Cost	Revenue
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments.</p>	0.00 \$	(4,672) \$	0
<p>Non-Discretionary Adjustment</p> <p>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p>	0.00 \$	10,776 \$	0
<p>Revised Revenue</p> <p>Adjustment to reflect Fiscal Year 2010 revenue projections.</p>	0.00 \$	0 \$	(50,000)
<p>Non-Personnel Expense Savings</p> <p>Adjustment to non-personnel expense based on historic spending trends.</p>	0.00 \$	(15,085) \$	0
<p>Equipment/Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	(39,280) \$	0

Special Promotional Programs

No	ORGANIZATION / PROGRAM	FY 2009 BUDGET	FY 2010 REQUEST	FY 2010 MAYOR'S RECOMM	FY 2009 - 2010 CHANGE
ARTS, CULTURE, AND COMMUNITY FESTIVALS					
CREATIVE COMMUNITIES SAN DIEGO					
1	Access/Semana Cultural Michoacana	\$ 1,646	\$ 4,000	\$ *	*
2	Adams Avenue Business Association/Adams Avenue Street Fair	\$ 21,219	\$ 48,250	\$ *	*
3	Aguinaldo Foundation	\$ -	\$ 16,125	\$ *	*
4	America's Finest City Dixieland Jazz Society/San Diego Dixieland Jazz Festival	\$ 18,673	\$ 48,425	\$ *	*
5	Asian Story Theatre/Ring of Fire	\$ 4,392	\$ 10,000	\$ *	*
6	Balboa Park Cultural Partnership	\$ -	\$ 30,525	\$ *	*
7	Black Story Tellers of San Diego/Talk datTalk Storytelling Festival	\$ 3,238	\$ -	\$ *	*
8	Bon Temps Social Club of San Diego/Gator By the Sea	\$ 21,219	\$ 73,500	\$ *	*
9	Cabrillo Festival, Inc./Annual Cabrillo Festival	\$ 3,953	\$ 7,000	\$ *	*
10	Centre City Development Corporation/Downtown San Diego Multi-Cultural Festival	\$ 4,392	\$ 10,000	\$ *	*
11	Christian Community Theatre/After School Theatre Classes & Productions for Youth	\$ -	\$ 48,187	\$ *	*
12	College Area Economic Development Corporation/Boulevard BOO! Parade & Carnival	\$ 3,953	\$ 16,250	\$ *	*
13	Discover Pacific Beach/Pacific BeachFest	\$ 13,102	\$ -	\$ *	*
14	Encanto Community Fund/Encanto Street Fair and Cultural Arts Festival	\$ 9,004	\$ -	\$ *	*
15	Fire Fighters Advisory Council to the Burn Institute/Fire Expo	\$ 19,946	\$ -	\$ *	*
16	Gaslamp Quarter Association/Fine Arts Festival	\$ 18,673	\$ 50,000	\$ *	*
17	Hillcrest Business Improvement Association/City Fest	\$ 10,674	\$ 20,000	\$ *	*
18	Historic Old Town Community Foundation/Fiesta Cinco de Mayo	\$ 15,473	\$ -	\$ *	*
19	Jacobs Center/Market Creek Series	\$ 13,177	\$ 50,675	\$ *	*
20	Justice Overcoming Boundaries (JOB)/Fiesta Del Sol	\$ 16,269	\$ 40,000	\$ *	*
21	Kalusugan Community Services/Filipino Heritage Festival	\$ 7,390	\$ 18,250	\$ *	*
22	Kiwanis Club of Tierrasanta/Tierrasanta Oktoberfest	\$ 1,690	\$ 5,466	\$ *	*
23	Linda Vista Multi-Cultural Fair, Inc./Linda Vista Multi-Cultural Fair and Parade	\$ 4,457	\$ 12,160	\$ *	*
24	Little Italy Association/Little Italy Fiesta	\$ 17,370	\$ 25,000	\$ *	*
25	Los Bilingual Writers/Bilingual Literary Project	\$ 4,692	\$ 10,000	\$ *	*
26	Moxie Theatre	\$ -	\$ 4,500	\$ *	*
27	New Americans Immigration Museum/Becoming American	\$ 2,865	\$ 10,000	\$ *	*
28	North Park Main Street Association/North Park Spring Festival	\$ 6,569	\$ 14,000	\$ *	*
29	Nu-Way BHILD/Heritage Day Festival	\$ -	\$ 8,900	\$ *	*
30	Ocean Beach Main Street Association/Ocean Beach Street Fair & Chili Cook-Off Festival	\$ 10,220	\$ 24,025	\$ *	*
31	Pacific Beach Community Development Corporation	\$ -	\$ 32,000	\$ *	*

* Funding recommendations will be made by the Commission for Arts and Culture.

** Funding recommendations will be made by the Small Business Advisory Board.

Special Promotional Programs

No	ORGANIZATION / PROGRAM	FY 2009 BUDGET	FY 2010 REQUEST	FY 2010 MAYOR'S RECOMM	FY 2009 - 2010 CHANGE
ARTS, CULTURE, AND COMMUNITY FESTIVALS					
CREATIVE COMMUNITIES SAN DIEGO					
32	Pacific Southwest Wildlife Arts, Inc./California Open Wildlife Festival	\$ 8,741	\$ 19,452	\$ *	\$ *
33	Pic Arts/Creative Arts Series at College Rolando Library	\$ 2,560	\$ -	\$ *	\$ *
34	PGK Project	\$ -	\$ 3,021	\$ *	\$ *
35	Point Loma Association/Point Loma Concert Series	\$ 6,446	\$ 13,810	\$ *	\$ *
36	Rancho Peñasquitos Town Council, Inc./Fiesta de los Peñasquitos	\$ 4,317	\$ 9,200	\$ *	\$ *
37	Rolando Community Council/Rolando Street Fair	\$ 1,683	\$ 3,898	\$ *	\$ *
38	Salvation Army/Joan B. Kroc Center/Kroc Kids Theatre	\$ 6,104	\$ 28,000	\$ *	\$ *
39	San Diego Afterschool Strings Program/Gompers After School Strings Program	\$ 4,266	\$ 10,000	\$ *	\$ *
40	San Diego Armed Services YMCA/North San Diego Bay July Fourth	\$ 19,946	\$ 55,274	\$ *	\$ *
41	San Diego Asian Film Foundation/San Diego Asian Film Festival	\$ 17,470	\$ 80,000	\$ *	\$ *
42	San Diego Audubon Society	\$ -	\$ 30,242	\$ *	\$ *
43	San Diego Chinese Center/Chinese New Year Food and Cultural Faire	\$ 7,742	\$ 14,500	\$ *	\$ *
44	San Diego City College Foundation/San Diego City College International Book Fair	\$ 7,487	\$ 17,500	\$ *	\$ *
45	San Diego Earthworks/EarthFair	\$ 13,880	\$ 31,619	\$ *	\$ *
46	San Diego Film Foundation/San Diego Film Festival	\$ 19,946	\$ 54,869	\$ *	\$ *
47	San Diego Fleet Week Foundation/San Diego Fleet Week	\$ -	\$ 29,194	\$ *	\$ *
48	San Diego North, Chamber of Commerce/RB Alive! 2008 Expo	\$ 2,723	\$ -	\$ *	\$ *
49	San Diego Performing Arts League	\$ 17,399	\$ 34,173	\$ *	\$ *
50	San Diego Shakespeare Society/SD Student Shakespeare Festival	\$ 3,553	\$ 9,543	\$ *	\$ *
51	San Diego State University Foundation/Border Voices Poetry Project: Border Voices Poetry Fair	\$ 6,589	\$ -	\$ *	\$ *
52	San Diego Women Film Foundation	\$ 4,692	\$ 9,950	\$ *	\$ *
53	San Diego Youth and Community Services/Celebrate Community Art	\$ 3,888	\$ 9,324	\$ *	\$ *
54	Sherman Heights Community Center	\$ -	\$ 6,667	\$ *	\$ *
55	Southern Sudanese Community Center of San Diego	\$ -	\$ 14,200	\$ *	\$ *
56	Street of Dreams/Musicians for Education	\$ -	\$ 10,000	\$ *	\$ *
57	Teye Sa Thiosanne African Drum and Dance Company/Children Having Children	\$ 4,392	\$ -	\$ *	\$ *
58	Torrey Pines Kiwanis Foundation/La Jolla Festival of the Arts and Food Faire	\$ 7,038	\$ 15,000	\$ *	\$ *
59	Transcendance	\$ -	\$ 10,000	\$ *	\$ *
60	Villa Musica	\$ -	\$ 9,130	\$ *	\$ *
SUB TOTAL CREATIVE COMMUNITIES SAN DIEGO		\$ 425,118	\$ 1,165,804	\$ 425,118	\$ -

* Funding recommendations will be made by the Commission for Arts and Culture.

** Funding recommendations will be made by the Small Business Advisory Board.

Special Promotional Programs

No	ORGANIZATION / PROGRAM	FY 2009 BUDGET	FY 2010 REQUEST	FY 2010 MAYOR'S RECOMM	FY 2009 - 2010 CHANGE
ARTS, CULTURE, AND COMMUNITY FESTIVALS					
ORGANIZATIONAL SUPPORT					
61	Actors Alliance of San Diego	\$ 10,566	\$ 15,505	\$ *	*
62	Aja	\$ 26,030	\$ 52,601	\$ *	*
63	Athenaeum Music and Arts Library	\$ 96,108	\$ 191,382	\$ *	*
64	California Ballet Association/Company	\$ 93,797	\$ 172,012	\$ *	*
65	Camarada, Inc.	\$ 8,802	\$ 15,231	\$ *	*
66	Center for World Music	\$ 14,228	\$ 25,863	\$ *	*
67	Centro Cultural de la Raza	\$ 15,536	\$ -	\$ *	*
68	City Ballet, Inc.	\$ 51,832	\$ 98,555	\$ *	*
69	Classics for Kids	\$ 30,571	\$ 64,944	\$ *	*
70	Common Ground Theatre	\$ 12,751	\$ 13,600	\$ *	*
71	Cygnnet Theater	\$ 54,949	\$ 105,045	\$ *	*
72	Diversionary Theatre	\$ 57,802	\$ 85,690	\$ *	*
73	Eveoke Dance Theatre	\$ 31,315	\$ 68,956	\$ *	*
74	Fern Street Community Arts, Inc.	\$ 17,890	\$ 33,480	\$ *	*
75	Fritz Theatre	\$ 2,589	\$ -	\$ *	*
76	Gaslamp Quarter Historical Foundation	\$ 54,293	\$ 97,655	\$ *	*
77	Gay Men's Chorus of San Diego	\$ 13,888	\$ 28,249	\$ *	*
78	Japanese Friendship Garden Society, San Diego	\$ 55,247	\$ 118,490	\$ *	*
79	Jean Isaac's San Diego Dance Theater	\$ 26,543	\$ -	\$ *	*
80	La Jolla Music Society	\$ 204,633	\$ 320,633	\$ *	*
81	La Jolla Playhouse	\$ 389,871	\$ 820,047	\$ *	*
82	La Jolla Symphony and Chorus	\$ 30,877	\$ 59,962	\$ *	*
83	Lyric Opera San Diego	\$ 113,411	\$ 228,806	\$ *	*
84	Mainly Mozart Festival, Inc.	\$ 95,422	\$ 181,408	\$ *	*
85	Malashock Dance and Company	\$ 48,200	\$ 112,592	\$ *	*
86	Maritime Museum Association of San Diego	\$ 224,584	\$ 448,242	\$ *	*
87	Media Arts San Diego	\$ 52,905	\$ 100,161	\$ *	*
88	Mingei International Museum	\$ 175,343	\$ 278,665	\$ *	*
89	Mo'olelo Performing Arts	\$ 17,892	\$ 39,293	\$ *	*
90	Museum of Contemporary Arts, San Diego	\$ 318,506	\$ 667,634	\$ *	*
91	Museum of Photographic Arts	\$ 120,584	\$ 228,856	\$ *	*
92	New Children's Museum	\$ -	\$ 429,462	\$ *	*
93	New Works/Vantage Theatre	\$ 3,607	\$ 7,132	\$ *	*
94	Old Globe Theatre	\$ -	\$ 1,239,756	\$ *	*
95	Patricia Rincon Dance Collective	\$ 27,013	\$ 59,139	\$ *	*
96	Persian Cultural Center	\$ 29,152	\$ 47,273	\$ *	*

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Special Promotional Programs

No	ORGANIZATION / PROGRAM	FY 2009 BUDGET	FY 2010 REQUEST	FY 2010 MAYOR'S RECOMM	FY 2009 - 2010 CHANGE
ARTS, CULTURE, AND COMMUNITY FESTIVALS					
ORGANIZATIONAL SUPPORT					
97	Playwrights Project	\$ 39,088	\$ 73,443	\$ *	*
98	Prophet World Beat Productions	\$ -	\$ 36,081	\$ *	*
99	Reuben H. Fleet Space Theater and Science Center/San Diego Space and Science Foundation	\$ 297,185	\$ -	\$ *	*
100	Samahan Filipino American Performing Arts and Education Center	\$ 9,541	\$ 16,105	\$ *	*
101	San Diego Aerospace Museum, Inc.	\$ 101,621	\$ 438,752	\$ *	*
102	San Diego Archaeological Center	\$ 31,722	\$ 74,458	\$ *	*
103	San Diego Art Institute	\$ 45,647	\$ 105,082	\$ *	*
104	San Diego Automotive Museum	\$ -	\$ 106,899	\$ *	*
105	San Diego Ballet	\$ 29,777	\$ 61,433	\$ *	*
106	San Diego Center for Jewish Culture	\$ 115,876	\$ 207,130	\$ *	*
107	San Diego Chamber Orchestra	\$ 69,819	\$ 143,273	\$ *	*
108	San Diego Children's Choir	\$ 25,000	\$ 43,725	\$ *	*
109	San Diego Chinese Historical Society and Museum	\$ 16,660	\$ 29,586	\$ *	*
110	San Diego Civic Light Opera	\$ -	\$ 146,836	\$ *	*
111	San Diego Civic Youth Ballet	\$ 17,824	\$ 37,653	\$ *	*
112	San Diego Dance Theater	\$ -	\$ 54,386	\$ *	*
113	San Diego Early Music Society	\$ 10,187	\$ 17,618	\$ *	*
114	San Diego Guild of Puppetry	\$ 8,383	\$ 17,328	\$ *	*
115	San Diego Historical Society	\$ 110,186	\$ 356,562	\$ *	*
116	San Diego Junior Theatre	\$ 101,544	\$ 175,934	\$ *	*
117	San Diego Master Chorale	\$ 14,444	\$ 26,692	\$ *	*
118	San Diego Men's Chorus	\$ 12,855	\$ 24,012	\$ *	*
119	San Diego Model Railroad Museum, Inc.	\$ 45,827	\$ 89,277	\$ *	*
120	San Diego Museum Council	\$ 9,755	\$ 19,225	\$ *	*
121	San Diego Museum of Art	\$ 359,345	\$ 654,024	\$ *	*
122	San Diego Museum of Man	\$ 160,216	\$ 242,845	\$ *	*
123	San Diego Natural History Museum/San Diego Society of Natural History	\$ 409,734	\$ -	\$ *	*
124	San Diego New Music	\$ -	\$ 1,267	\$ *	*
125	San Diego Opera Association	\$ 451,733	\$ 935,205	\$ *	*
126	San Diego Repertory Theatre	\$ 166,033	\$ 310,142	\$ *	*
127	San Diego Society of Natural History	\$ -	\$ 1,159,626	\$ *	*
128	San Diego Space and Science Foundation	\$ -	\$ 518,148	\$ *	*
129	San Diego Symphony Orchestra Association, Inc.	\$ 447,265	\$ 852,766	\$ *	*
130	San Diego Theatre, Inc.	\$ 10,201	\$ 26,290	\$ *	*

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Special Promotional Programs

No	ORGANIZATION / PROGRAM	FY 2009 BUDGET	FY 2010 REQUEST	FY 2010 MAYOR'S RECOMM	FY 2009 - 2010 CHANGE
ARTS, CULTURE, AND COMMUNITY FESTIVALS					
ORGANIZATIONAL SUPPORT					
131	San Diego Watercolor Society	\$ 12,909	\$ 38,717	\$ *	*
132	San Diego Women's Chorus	\$ 5,258	\$ -	\$ *	*
133	San Diego Young Artists Music Academy, Inc.	\$ 15,437	\$ 27,207	\$ *	*
134	San Diego Young Artists Symphony Orchestra	\$ 9,897	\$ 22,248	\$ *	*
135	San Diego Youth Symphony and Conservatory	\$ 65,972	\$ 111,192	\$ *	*
136	Save Our Heritage Organisation	\$ 60,259	\$ 110,716	\$ *	*
137	Sledgehammer Theatre	\$ 9,079	\$ -	\$ *	*
138	Spreckels Organ Society	\$ 24,707	\$ 41,771	\$ *	*
139	Sushi Visual and Performing Arts, Inc.	\$ 20,479	\$ 48,254	\$ *	*
140	The Old Globe Theatre	\$ 463,355	\$ -	\$ *	*
141	Veteran's Memorial Center/Veteran's Museum and Memorial Center	\$ 25,748	\$ 53,714	\$ *	*
142	Westwind Brass	\$ 14,389	\$ 31,285	\$ *	*
143	Women's History Museum and Educational Center	\$ 9,000	\$ 14,662	\$ *	*
144	WorldBeat Center/African Market and Drum Festival	\$ 26,482	\$ -	\$ *	*
145	Young Audiences of San Diego	\$ 42,007	\$ 94,883	\$ *	*
SUB TOTAL ORGANIZATIONAL SUPPORT		\$ 6,449,183	\$ 14,052,771	\$ 6,449,183	\$ -
OTHER					
146	Arts, Culture, and Community Festivals Program Administration	\$ 945,855	\$ 866,285	\$ 866,285	\$ (79,570)
147	Mayor/City Council Allocations	\$ 220,000	\$ 220,000	\$ 220,000	\$ -
148	Public Art Fund	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
SUB TOTAL OTHER		\$ 1,195,855	\$ 1,116,285	\$ 1,116,285	\$ (79,570)
TOTAL ARTS, CULTURE, AND COMMUNITY FESTIVALS		\$ 8,070,156	\$ 16,334,860	\$ 7,990,586	\$ (79,570)
CAPITAL IMPROVEMENTS					
CAPITAL IMPROVEMENTS					
149	Balboa Park/Mission Bay Park Improvements	\$ 6,955,219	\$ 5,468,428	\$ 5,468,428	\$ (1,486,791)
150	Convention Center Complex	\$ 15,628,553	\$ 9,474,142	\$ 9,474,142	\$ (6,154,411)
151	New Convention Facility	\$ 4,339,198	\$ 4,153,439	\$ 4,153,439	\$ (185,759)
152	PETCO Park	\$ 12,727,447	\$ 14,743,165	\$ 14,743,165	\$ 2,015,718
153	Trolley Extension Reserve	\$ 4,008,096	\$ 942,078	\$ 942,078	\$ (3,066,018)
SUB TOTAL CAPITAL IMPROVEMENTS		\$ 43,658,513	\$ 34,781,252	\$ 34,781,252	\$ (8,877,261)
TOTAL CAPITAL IMPROVEMENTS		\$ 43,658,513	\$ 34,781,252	\$ 34,781,252	\$ (8,877,261)

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Special Promotional Programs

No	ORGANIZATION / PROGRAM	FY 2009 BUDGET	FY 2010 REQUEST	FY 2010 MAYOR'S RECOMM	FY 2009 - 2010 CHANGE
ECONOMIC DEVELOPMENT PROGRAMS					
CITYWIDE ECONOMIC DEVELOPMENT					
154	San Diego Regional Economic Development Corporation	\$ 619,150	\$ 619,150	\$ 50,000	\$ (569,150)
155	San Diego World Trade Center/Local Access to Global Markets	\$ 69,790	\$ 69,790	\$ -	\$ (69,790)
SUB TOTAL CITYWIDE ECONOMIC DEVELOPMENT		\$ 688,940	\$ 688,940	\$ 50,000	\$ (638,940)
ECONOMIC DEVELOPMENT AND TOURISM SUPPORT					
156	Citizen Diplomacy Council of San Diego	\$ 42,586	\$ 53,000	**	**
157	City Heights Community Development Corporation	\$ 40,669	\$ 62,500	**	**
158	Hostelling International-American Youth Hostels	\$ 46,102	\$ 53,000	**	**
159	International Rescue Committee	\$ 40,669	\$ -	**	**
160	Japan Society of San Diego and Tijuana	\$ 27,644	\$ 53,984	**	**
161	Lawrence Family Jewish Community Center	\$ 46,102	\$ -	**	**
162	Mabuhay Alliance	\$ 32,384	\$ 81,200	**	**
163	Old Town San Diego Chamber of Commerce	\$ 15,600	\$ 35,000	**	**
164	Otay Mesa Chamber of Commerce	\$ 46,102	\$ 53,000	**	**
165	Promote La Jolla, Inc.	\$ 30,000	\$ 50,000	**	**
166	San Diego County Hispanic Chamber of Commerce	\$ 46,102	\$ -	**	**
167	San Diego East Visitors Bureau	\$ 44,439	\$ 52,555	**	**
168	South County Economic Development Council	\$ 40,669	\$ 59,500	**	**
169	Travelers Aid Society of San Diego	\$ 40,669	\$ 63,700	**	**
170	Union of Pan Asian Communities	\$ -	\$ 53,000	**	**
SUB TOTAL ECONOMIC DEVELOPMENT AND TOURISM SUPPORT		\$ 539,737	\$ 670,439	\$ 540,000	\$ 263
OTHER					
171	Business Expansion, Attraction and Retention (formerly City of San Diego/Economic Development)	\$ 395,829	\$ 591,053	\$ 591,053	\$ 195,224
172	Economic Development Program Administration (formerly Economic Development and Tourism Support Administration)	\$ 178,450	\$ 178,450	\$ 178,450	\$ -
SUB TOTAL OTHER		\$ 574,279	\$ 769,503	\$ 769,503	\$ 195,224
TOTAL ECONOMIC DEVELOPMENT PROGRAMS		\$ 1,802,956	\$ 2,128,882	\$ 1,359,503	\$ (443,453)
MAJOR EVENTS					
MAJOR EVENTS					
173	Major Events Revolving Fund	\$ 21,014	\$ 30,000	\$ 30,000	\$ 8,986
SUB TOTAL MAJOR EVENTS		\$ 21,014	\$ 30,000	\$ 30,000	\$ 8,986
TOTAL MAJOR EVENTS		\$ 21,014	\$ 30,000	\$ 30,000	\$ 8,986

* Funding recommendations will be made by the Commission for Arts and Culture.

** Funding recommendations will be made by the Small Business Advisory Board.

Special Promotional Programs

No	ORGANIZATION / PROGRAM	FY 2009 BUDGET	FY 2010 REQUEST	FY 2010 MAYOR'S RECOMM	FY 2009 - 2010 CHANGE
SAFETY AND MAINTENANCE OF VISITOR-RELATED FACILITIES					
SAFETY AND MAINTENANCE OF VISITOR-RELATED FACILITIES					
174	Balboa Park Centennial	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
175	Discretionary Transient Occupancy Tax Support to General Fund	\$ 16,257,968	\$ 14,023,852	\$ 14,023,852	\$ (2,234,116)
176	Horton Plaza Theatre Foundation	\$ 385,000	\$ 385,000	\$ 385,000	\$ -
177	Mission Trails Regional Park Foundation, Inc.	\$ 36,450	\$ 36,450	\$ 36,450	\$ -
178	QUALCOMM Stadium	\$ 10,852,504	\$ 11,821,670	\$ 11,821,670	\$ 969,166
179	Regional Park Safety Program	\$ 92,642	\$ 95,000	\$ 95,000	\$ 2,358
180	Transient Occupancy Tax (TOT) Payment Audit	\$ 391,356	\$ 391,356	\$ 391,356	\$ -
181	Transient Occupancy Tax Administration and Promotional Activities	\$ 7,725,433	\$ 11,027,752	\$ 11,027,752	\$ 3,302,319
182	Special Events Department	\$ 645,851	\$ 597,590	\$ 597,590	\$ (48,261)
SUB TOTAL SAFETY AND MAINTENANCE OF VISITOR-RELATED FACILITIES		\$ 36,537,204	\$ 38,528,670	\$ 38,528,670	\$ 1,991,466
TOTAL SAFETY AND MAINTENANCE OF VISITOR-RELATED FACILITIES		\$ 36,537,204	\$ 38,528,670	\$ 38,528,670	\$ 1,991,466

* Funding recommendations will be made by the Commission for Arts and Culture.

** Funding recommendations will be made by the Small Business Advisory Board.

SUMMARY	FY 2009 BUDGET	FY 2010 BUDGET	FY 2010 MAYOR'S RECOMM	FY 2009 - 2010 CHANGE
ARTS, CULTURE, AND COMMUNITY FESTIVALS	\$ 8,070,156	\$ 16,334,860	\$ 7,990,586	\$ (79,570)
CAPITAL IMPROVEMENTS	\$ 43,658,513	\$ 34,781,252	\$ 34,781,252	\$ (8,877,261)
ECONOMIC DEVELOPMENT PROGRAMS	\$ 1,802,956	\$ 2,128,882	\$ 1,359,503	\$ (443,453)
MAJOR EVENTS	\$ 21,014	\$ 30,000	\$ 30,000	\$ 8,986
SAFETY AND MAINTENANCE OF VISITOR-RELATED FACILITIES	\$ 36,537,204	\$ 38,528,670	\$ 38,528,670	\$ 1,991,466
TOTAL SPECIAL PROMOTIONAL PROGRAMS BUDGET	\$ 90,089,843	\$ 91,803,664	\$ 82,690,011	\$ (7,399,832)

Expenditures by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 486,197	\$ 704,771	\$ 642,700
Fringe Benefits	\$ 250,659	\$ 355,161	\$ 312,164
SUBTOTAL PERSONNEL	\$ 736,856	\$ 1,059,932	\$ 954,864
NON-PERSONNEL			
Supplies & Services	\$ 76,753,076	\$ 88,703,843	\$ 81,486,587
Information Technology	\$ 58,193	\$ 315,811	\$ 237,372
Energy/Utilities	\$ 4,723	\$ 8,457	\$ 9,388

Special Promotional Programs

Expenditures by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
NON-PERSONNEL			
Equipment Outlay	\$ 1,000	\$ 1,800	\$ 1,800
SUBTOTAL NON-PERSONNEL	\$ 76,816,992	\$ 89,029,911	\$ 81,735,147
TOTAL	\$ 77,553,848	\$ 90,089,843	\$ 82,690,011

Salary Schedule

TRANSIENT OCCUPANCY TAX FUND

Commission for Arts and Culture

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	1.00	1.00	\$ 50,408	\$ 50,408
1218	Assoc Management Analyst	2.00	1.00	\$ 63,595	\$ 63,595
1769	Public Art Program Administrator	2.00	2.00	\$ 79,984	\$ 159,968
1876	Executive Secretary	1.00	1.00	\$ 51,538	\$ 51,538
2268	Executive Director	1.00	1.00	\$ 97,488	\$ 97,488
	Temporary Help	0.00	0.00	\$ -	\$ 781
	Total	7.00	6.00		\$ 423,778

Special Events

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1776	Public Information Clerk	1.00	1.00	\$ 37,436	\$ 37,436
2270	Program Manager	2.00	2.00	\$ 89,148	\$ 178,295
	Ex Perf Pay-Unclassified	0.00	0.00	\$ -	\$ 3,191
	Total	3.00	3.00		\$ 218,922
	Transient Occupancy Tax Fund Total	10.00	9.00		\$ 642,700
	SPECIAL PROMOTIONAL PROGRAMS	10.00	9.00		\$ 642,700
	TOTAL				

Special Promotional Programs

Revenue and Expense Statement (Non-General Fund)

TRANSIENT OCCUPANCY TAX FUND 10220

	FY 2008* BUDGET	FY 2009* BUDGET	FY 2010 PROPOSED
BEGINNING BALANCE AND RESERVE			
Prior Year Reserve for Encumbrances	\$ 4,641,193	\$ 5,120,323	\$ 6,757,278
TOTAL BALANCE	\$ 4,641,193	\$ 5,120,323	\$ 6,757,278
REVENUE			
Grants and Other Revenue	\$ 112,997	\$ 200,000	\$ 150,000
Redevelopment Agency Loan Repayment	\$ -	\$ 7,500,000	\$ 11,320,750
Transient Occupancy Tax	\$ 77,440,851	\$ 82,389,843	\$ 71,219,261
TOTAL REVENUE	\$ 77,553,848	\$ 90,089,843	\$ 82,690,011
TOTAL BALANCE AND REVENUE	\$ 82,195,041	\$ 95,210,166	\$ 89,447,289
OPERATING EXPENSE			
Operating Expense	\$ 21,213,651	\$ 19,269,844	\$ 22,003,237
Transfer to Balboa Park/Mission Bay Park Improvement	\$ 6,949,448	\$ 6,955,219	\$ 5,468,428
Transfer to Convention Center Complex Fund	\$ 9,702,435	\$ 15,628,553	\$ 9,474,142
Transfer to General Fund	\$ 10,648,398	\$ 16,257,968	\$ 14,023,852
Transfer to Major Events Revolving Fund	\$ 38,462	\$ 21,014	\$ 30,000
Transfer to New Convention Facility Fund	\$ 4,339,198	\$ 4,339,198	\$ 4,153,439
Transfer to PETCO Park Fund	\$ 14,107,374	\$ 12,727,447	\$ 14,743,165 ⁽¹⁾
Transfer to Public Art Fund	\$ 30,000	\$ 30,000	\$ 30,000
Transfer to QUALCOMM Stadium	\$ 6,445,000	\$ 10,852,504	\$ 11,821,670
Transfer to Trolley Extension Reserve Fund	\$ 4,079,882	\$ 4,008,096	\$ 942,078
TOTAL OPERATING EXPENSE	\$ 77,553,848	\$ 90,089,843	\$ 82,690,011
TOTAL EXPENSE	\$ 77,553,848	\$ 90,089,843	\$ 82,690,011
RESERVE			
Reserve	\$ 4,641,193	\$ 5,120,323	\$ 6,757,278
TOTAL RESERVE	\$ 4,641,193	\$ 5,120,323	\$ 6,757,278
TOTAL RESERVE	\$ 4,641,193	\$ 5,120,323	\$ 6,757,278
BALANCE	\$ -	\$ -	\$ -
TOTAL EXPENSE, RESERVE, AND BALANCE	\$ 82,195,041	\$ 95,210,166	\$ 89,447,289

* At the time of publication, audited financial statements for Fiscal Year 2008 were not available. Therefore, the Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

(1) The transfer to the PETCO Park Fund includes \$11.3 million in funding from the Redevelopment Agency loan repayment.

