

Special Promotional Programs (TOT Fund) Budget, FY 2001 - FY 2009

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<u>SPECIAL PROMO REVENUE</u>								
TOT Revenue	50,279,237	56,264,529	51,523,809	52,725,660	57,074,104	61,215,789	66,238,724	77,440,851
Sales Tax Allocation	34,410,467	38,110,172	36,066,667	36,907,962	39,951,873	42,851,052	-	-
Repayment from Other Agencies	785,000	785,000	-	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-	-	4,731,181	-
Transfer from Special Revenue	-	-	-	-	-	-	112,997	112,997
TOTAL SPECIAL PROMO REVENUE	85,474,704	95,159,701	87,590,476	89,633,622	97,025,977	104,066,841	71,082,902	77,553,848
<u>SPECIAL PROMO ALLOCATIONS</u>								
Arts, Culture & Community Festivals	9,907,600	10,687,216	10,475,992	9,543,934	8,489,636	7,742,966	7,854,958	8,040,068
Organizational Support	8,236,217	8,639,379	8,541,001	7,738,495	7,053,884	6,449,179	6,449,181	6,449,183
Festivals & Celebrations	626,536	676,661	583,816	525,436	434,538	392,583	425,115	425,118
Administration	686,617	877,434	877,434	835,637	785,085	775,422	877,762	915,767
Other	358,230	493,742	473,741	444,366	216,129	125,782	102,900	250,000
Capital Improvements	32,722,044	35,736,523	36,519,850	36,666,922	34,283,854	40,739,871	44,178,511	39,178,337
Balboa/Mission Bay Improvements	7,388,499	7,689,632	7,689,632	5,471,649	6,515,563	6,971,298	6,948,990	6,949,448
Convention Center Complex	11,411,661	11,925,186	7,297,508	9,496,642	9,652,649	9,721,006	9,541,886	9,702,435
Convention Ctr. Operating Subsidy	-	-	4,664,311	4,197,880	4,564,172	4,039,198	4,339,198	4,339,198
PETCO Park	6,409,761	7,121,579	7,446,151	8,367,072	9,441,943	15,629,197	19,269,265	14,107,374
Trolley Extension Reserve	4,210,140	4,010,140	4,010,140	3,491,527	3,809,527	4,079,172	4,079,172	4,079,882
Library System Improvement Fund	2,801,983	4,489,986	5,112,108	5,342,152	-	-	-	-
Other	830,952	645,845	645,845	611,260	580,134	600,000	-	38,462
Economic Development (inc. MERF)	18,920,910	19,599,961	20,772,561	17,818,428	14,596,585	12,986,637	12,684,109	12,411,119
SD Convention and Visitors Bureau*	13,505,900	13,933,666	13,933,666	12,540,299	9,846,269	8,830,411	8,830,411	8,830,411
SD Economic Development Corporation	1,330,742	1,390,625	1,390,625	1,251,563	1,126,407	1,013,766	1,013,766	619,150
SD North Convention & Visitor's Bureau*	500,000	522,500	522,500	470,250	423,225	380,903	380,903	380,903
SD Film Commission*	868,748	907,842	907,842	817,058	735,352	661,817	661,817	661,817
City of San Diego/Econ. Development	493,341	515,541	515,541	463,987	417,588	375,829	375,829	375,829
Other	2,222,179	2,329,787	3,502,387	2,586,531	2,047,744	1,723,911	1,421,383	1,543,009
Safety & Maintenance of Visitor Facilities	7,626,852	8,597,378	7,431,671	6,813,981	6,814,805	3,488,004	6,374,976	7,345,035
QUALCOMM	5,250,000	5,486,250	6,586,250	6,000,000	6,000,000	3,000,000	5,500,000	6,445,000
General Fund Promotion-Related	-	-	-	-	-	-	-	-
Other	2,376,852	3,111,128	845,421	813,981	814,805	488,004	874,976	900,035
TOTAL SPECIAL PROMO ALLOCATIONS	69,177,406	74,621,078	75,200,074	70,843,265	64,184,880	64,957,478	71,092,554	66,974,559
DISC. TRANSFER TO GF	16,297,298	20,538,623	12,390,402	18,790,357	32,841,097	39,109,363	-	10,579,289

* Allocations discontinued due to establishment of Tourism Marketing District

FY 2009

82,389,843

-

7,500,000

-

200,000

90,089,843

8,070,156

6,449,183

425,118

945,855

250,000

43,658,513

6,955,219

15,628,553

4,339,198

12,727,447

4,008,096

-

-

1,823,970

-

619,150

-

-

395,829

808,991

20,279,236

10,852,504

7,455,270

1,971,462

73,831,875

16,257,968