

RESOLUTION NO. 2011-614

Adopted by the Sacramento City Council

November 15, 2011

SACRAMENTO TOURISM BUSINESS IMPROVEMENT DISTRICT BUDGET

BACKGROUND

- A. The Sacramento Tourism Business Improvement District (STBID) exists to generate additional revenue for marketing convention and tourism activities in the Cities of Sacramento, Isleton, and the County of Sacramento's unincorporated area. Money is generated by an assessment on occupied hotel and motel rooms.

- B. Under Section 3.98.060 of the Sacramento City Code and City Agreement 2001-021, the Sacramento Convention & Visitors Bureau (SCVB) administers the STBID, including preparation of an annual budget for approval by the Sacramento City Council.

BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:

- Section 1. The Fiscal Year 2011/12 Budget for the Sacramento Tourism Business Improvement District, attached as Exhibit A, is approved.

- Section 2. Exhibit A is part of this Resolution.

Adopted by the City of Sacramento City Council on November 15, 2011 by the following vote:

- Ayes: Councilmembers Ashby, Cohn, D Fong, R Fong, McCarty, Pannell, Schenirer, Sheedy, and Mayor Johnson.

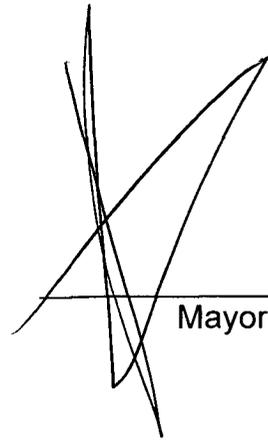
- Noes: None.

- Abstain: None.

- Absent: None.

Attest:


Shirley Concolino, City Clerk



Mayor Kevin Johnson

EXHIBIT A

**SACRAMENTO TOURISM BUSINESS IMPROVEMENT DISTRICT
FY2011/12 PROPOSED BUDGET**

Program	Description	Proposed STBID Budget FY 2011-12	Subtotal
EXPENSES			
Marketing	Employees	\$ 574,060	
	Travel Marketing	\$ 24,950	
	Advertising	\$ 81,705	
	Marketing Collaterals	\$ 135,000	
	Marketing Support	\$ 243,500	\$ 1,059,215
Convention Sales	Travel Marketing	\$ 153,655	
	Advertising	\$ 63,700	
	Sales Collaterals	\$ 22,000	
	Sales Support	\$ 437,500	
	Convention Services	\$ 74,800	
	Housing Services	\$ 48,000	
	Multicultural Affairs	\$ 54,500	\$ 854,155
Tourism Sales	Employees	\$ 275,051	
	Travel Marketing	\$ 92,500	
	Advertising	\$ 81,000	
	Sales Collaterals	\$ 11,500	
	Sales Support	\$ 81,000	\$ 541,051
Partner Marketing	Travel Marketing	\$ 0	
	Sales Collaterals	\$ 6,000	
	Sales Support	\$ 28,100	\$ 34,100
Community Relations	Sales Support	\$ 194,569	\$ 194,569
TOTAL EXPENSES		\$ 2,683,090	
REVENUES			
	City BID Collections	\$ 2,233,090	
	County/Isleton/RC	\$ 450,000	
TOTAL REVENUES		\$ 2,683,090	
	Prior-Year Unspent BID	\$ 0	
	Available Balance	\$ 0	