

RESOLUTION NO. 2005-793

Adopted by the Sacramento City Council

November 1, 2005

APPROVING THE 2005/06 PROPOSED BUDGET FOR THE SACRAMENTO TOURISM BUSINESS IMPROVEMENT DISTRICT (STBID)

BACKGROUND

- A. In 2000, the Sacramento Tourism Business Improvement District (STBID) was established to generate additional revenue for marketing convention and tourism activities in the Cities of Sacramento, Isleton, Rancho Cordova and the County of Sacramento's unincorporated area. Money is generated by an assessment on occupied hotel/motel rooms.
- B. Under Section 3.98.060 of the Sacramento City Code and 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. Approve the 2005/06 budget for the Sacramento Tourism Business Improvement District as shown in Exhibit A.
- Section 2. Authorize the City Manager to adjust the City dedicated account (Fund 236) to reflect the approved budget, less the 2 percent administrative fee and transfers to the Sacramento Convention & Visitors Bureau.

236-750-7119-4258	BID Program	\$26,000
236-750-7119-3641	BID Fees	\$26,000

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Exhibit A: 2005/06 STBID Proposed Budget – 1 Page

Adopted by the City of Sacramento City Council on November 1, 2005 by the following vote:

Ayes: Councilmembers Cohn, Fong, Hammond, McCarty, Pannell, Sheedy, Tretheway and Waters.

Noes: None

Abstain: None

Absent: Mayor Fargo



Vice-Mayor Ray Tretheway

Attest:



Shirley Concolino, City Clerk

EXPENSES

Program	Description	Proposed STBID Budget FY 2005/06	Subtotal
Marketing	Employees	\$ 512,853	
	Travel Marketing	\$ 50,200	
	Advertising	\$ 66,000	
	Marketing Collaterals	\$ 191,000	
	Marketing Support	\$ 542,000	\$ 1,362,053
Convention Sales	Employees	\$ 89,247	
	Travel Marketing	\$ 176,700	
	Advertising	\$ 132,500	
	Sales Collaterals	\$ 56,000	
	Sales Support	\$ 304,500	
	Convention Services	\$ 65,900	
	Housing Services	\$ 31,500	
	Multicultural Affairs	\$ 63,400	\$ 919,747
Travel Industry Sales	Travel Marketing	\$ 86,700	
	Advertising	\$ 244,400	
	Sales Collaterals	\$ 43,500	
	Sales Support	\$ 116,500	\$ 491,100
Partner Marketing	Travel Marketing	\$ 8,200	
	Sales Support	\$ 38,450	\$ 46,650
Community Relations	Travel Marketing	\$ 2,500	
	Advertising	\$ 500	
	Sales Collaterals	\$ 2,500	
	Sales Support	\$ 383,700	\$ 389,200
TOTAL EXPENSES		\$ 3,208,750	

REVENUES

City BID Collections	\$ 2,130,669
County/Isleton	\$ 702,667
Rancho Cordova	\$ 290,241
Subtotal--Proposed BID	\$ 3,123,577
Prior-Year Unspent BID	\$ 85,173
TOTAL REVENUES	\$ 3,208,750