

RESOLUTION NO. 2007-870

Adopted by the Sacramento City Council

December 4, 2007

APPROVING THE 2007-08 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. The 2007-08 Budget for the Sacramento Tourism Business Improvement District, shown in Exhibit A hereto, is approved.

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Adopted by the City of Sacramento City Council on December 4, 2007 by the following vote:

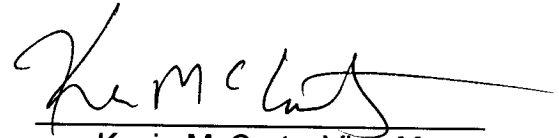
Ayes: Councilmembers Cohn, Fong, Hammond, McCarty, Pannell, Sheedy, Tretheway, and Waters.

Noes: None.

Abstain: None.

Absent: Mayor Fargo.

Attest:


Kevin McCarty, Vice-Mayor

for Dawn Bullwinkel
Shirley Concolino, City Clerk

EXHIBIT A
FY 2007-08 PROPOSED BUDGET
SACRAMENTO TOURISM BUSINESS IMPROVEMENT DISTRICT

<u>Program</u>	<u>Description</u>	<u>Proposed STBID Budget FY 2006/07</u>	<u>Subtotal</u>
EXPENSES			
Marketing	Employees	\$ 506,934	
	Travel Marketing	\$ 48,150	
	Advertising	\$ 43,500	
	Marketing Collaterals	\$ 188,000	
	Marketing Support	\$ 573,806	\$ 1,360,390
Convention Sales	Employees	\$ 109,051	
	Travel Marketing	\$ 226,350	
	Advertising	\$ 127,500	
	Sales Collaterals	\$ 70,000	
	Sales Support	\$ 236,250	
	Convention Services	\$ 77,200	
	Housing Services	\$ 35,000	
	Multicultural Affairs	\$ 60,700	\$ 942,051
Tourism Sales	Travel Marketing	\$ 63,000	
	Advertising	\$ 291,250	
	Sales Collaterals	\$ 44,000	
	Sales Support	\$ 127,000	\$ 525,250
Partner Marketing	Travel Marketing	\$ 12,800	
	Sales Support	\$ 40,100	\$ 52,900
Community Relations	Travel Marketing	\$ 5,000	
	Advertising	\$ 15,000	
	Sales Collaterals	\$ 0	
	Sales Support	\$ 432,400	\$ 452,400
TOTAL EXPENSES		\$ 3,332,991	
REVENUES			
	City BID Collections	\$ 2,254,170	
	County/Isleton	\$ 687,517	
	Rancho Cordova	\$ 240,000	
	Subtotal--Proposed BID	\$ 3,181,687	
	Prior-Year Unspent BID	\$ 0	
	Other Funding	\$ 151,304	

TOTAL REVENUES

\$ 3,332,991