

Proposed FY 2024/25 Fund 244 Special Event Budget

Department of Community Services/Recreation/
Park Maintenance

Proposed Special Event Fund 244 Budget

Fiscal Year 2024-25 Increases

- Initially small programs have become popular large-scale Special Events: Earth Day Kids Fest, FamFest, and Cajun and Blues Festival
- Increased labor costs
- Supplies and professional services increase

FY 2024/25 Fund 101 Special Events:

Cesar Chavez Tribute, Volunteer Recognition Banquet, Youth Conference, Memorial Day Tribute, Filipino-American History Month Kickoff, Red Ribbon Week, Halloween, Larry Itliong Day, Veterans Day, Martin Luther King, Jr. Celebration, Black History Month, Mental Health Awareness, Hispanic Heritage Month Celebration/Mariachi Festival, Holiday Tree Lighting

Special Event Cost Definitions

Direct Cost

Direct costs include the salaries, wages, and benefits of employees while they are exclusively dedicated to any activity that is designated for a named Special Event/Program Event pre-event day, day-of delivery or post-event, as well as the materials and supplies, and other associated operating costs such as vendor payments, prizes / giveaways, professional services and insurance costs paid directly to perform the event.

Indirect Cost

Indirect costs include city owned equipment rented, city owned facilities rented, any non-designated Special Events/Program Events city employees time spent pre-event day, day-of delivery or post-event in planning, meetings, administration, program design, and other reconciliatory tasks.

- Baker Tilly, Tiffany McCoy

Proposed Special Event Fund 244 Budget (Direct Costs)

Event	FY 2022/23 Adopted Budget	FY 2023/24 Adopted Budget	FY 2024/25 Proposed Budget	Total Indirect Cost
Samoan Flag Day*	\$10,000	\$10,000	\$11,000	N/A
Heroes Day/9-11 Tribute*	\$20,488	\$22,131	\$24,344	\$6,984
Cajun & Blues White Linen Festival	\$29,990	\$30,417	\$33,459	\$8,214
Jazz Festival	\$34,674	\$73,774	\$81,151	\$19,038
Women's Health Conference	\$45,010	\$58,233	\$64,056	\$22,199
Country Western Fair*	\$28,551	\$25,042	\$27,546	\$13,639
Winterfest	\$25,713	\$26,087	\$39,696	\$11,295
Earth Day Kids Fest	\$14,214*	\$15,954	\$20,849	\$12,818
Cinco de Mayo	\$33,516	\$53,394	\$64,607	\$18,708
FamFest	\$33,370	\$38,984	\$48,382	\$13,528
Philippine Independence Day	\$34,195	\$55,180	\$66,768	\$25,028
Juneteenth	\$33,796	\$53,408	\$58,749	\$18,073
Samoan Heritage Day	\$23,464	\$30,992	\$34,091	\$13,337
State of the City Address	N/A	N/A	\$125,000	\$0
Total	\$356,981	\$493,596	\$667,956	\$182,859

*Proposed for elimination

Fund 101 Proposed Special Events

Special Event	Attendance	FY 2023/24 Actual Expenditures	Return on Investment
Filipino American History Month Kick Off	200	\$21,799	\$109
Red Ribbon Week (Facility & Equipment Rental)	300	\$5,481	\$18
Hispanic Heritage/Mariachi Festival	335	\$29,153	\$87
Larry Itliong Day*	250	\$12,742	\$51
Halloween	1000	\$16,176	\$16
Veterans Day Celebration	400	\$14,449	\$36
Tree Lighting	400	\$3,860	\$10
Tribute to Martin Luther King, Jr.*	150	\$18,523	\$123
Black History Month	300	\$19,130	\$64
Teen Summit (Youth Conference) ⁺	100	\$18,000	\$180
Cesar Chavez Tribute⁺*	300	\$8,000	\$27
Nate Riddick Volunteer Recognition Banquet ⁺	500	\$30,000	\$60
Autism Awareness 5K Walk⁺	600	\$9,000	\$15
Mental Health Awareness ⁺	150	\$11,500	\$77
Memorial Day Tribute⁺	200	\$8,000	\$40
	Total	\$225,813	

⁺Events recently held or still being planned.

*Events to be merged

Option #1: Core/Legacy Events

Proposed events:

- Jazz Festival
- Cinco de Mayo
- FamFest
- Philippine Independence Day
- Juneteenth Celebration
- Samoan Heritage Day
- Veterans Day Celebration
- Winterfest
- Earth Day Kids Fest
- State of the City Address
- Cajun and Blues White Linen Festival*
- Women's Health Conference*

*Ticketed Events

Option #2: Core/Legacy Events + Merging Fund 101 Events

In addition to presenting Core/Legacy Events, several Fund 101 Programs would be merged:

Event Held	Proposed Budget	Fund 101 Event Merged*	Savings
Filipino American History Month Kickoff	\$36,750	Larry Itliong Day	\$39,850
Cinco de Mayo	\$65,116	Cesar Chavez	\$8,000
Black History Month	\$20,000	Tribute to Martin Luther King, Jr.	\$19,000
Total			\$66,850

*Removal based on attendance/participation.

+ Red Ribbon Week, Hispanic Heritage/Mariachi Festival, Halloween, Veterans Day Celebration, Tree Lighting, Teen Summit, Nate Riddick Volunteer Banquet, Mental Health Awareness



Questions