

Tricentennial Commission



City Council Budget Goal Setting Session
June 8, 2016



San Antonio's 300th anniversary is an opportunity to discover our cultural heritage, commemorate our storied history, recognize our progress, and collaborate on our bright future.



MARQUEE INITIATIVES

Arts & Culture

History & Education

Community Service

Commemorative Week



PROGRAMMING ACTIVITIES PROPOSED BUDGET

**\$12
Million**

- Arts & Culture
- History & Education
- Community Service
- Commemorative Week

**Funded
by**

- COSA: \$3 Million
- County: \$3 Million
- Private: \$6 Million

Funding Recommendation

\$3 Million from the Hotel Occupancy Tax (HOT) over two years



OPERATING BUDGET

\$950,000

Operating Budget

\$270,000 for Marketing & Branding

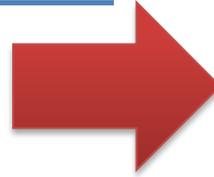
\$680,000 for 7 positions



Funding alternatives for Operating Budget

Alternative A

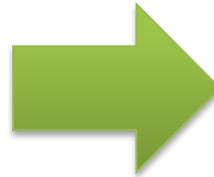
- \$700,000 From Arts Funding
- \$250,000 Hotel Occupancy Tax Revenue



Would maintain fund for arts agencies/programs at FY 2016 Level of \$6 Million

Alternative B

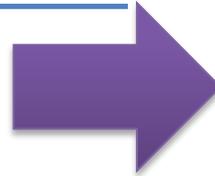
- \$475,000 From Arts Funding
- \$475,000 Hotel Occupancy Tax Revenue



Would increase funds for arts agencies/programs to \$6.3 Million

Alternative C

- \$0 From Arts Funding
- \$950,000 Hotel Occupancy Tax Revenue



Would increase funds for arts agencies/programs to \$6.7 Million

