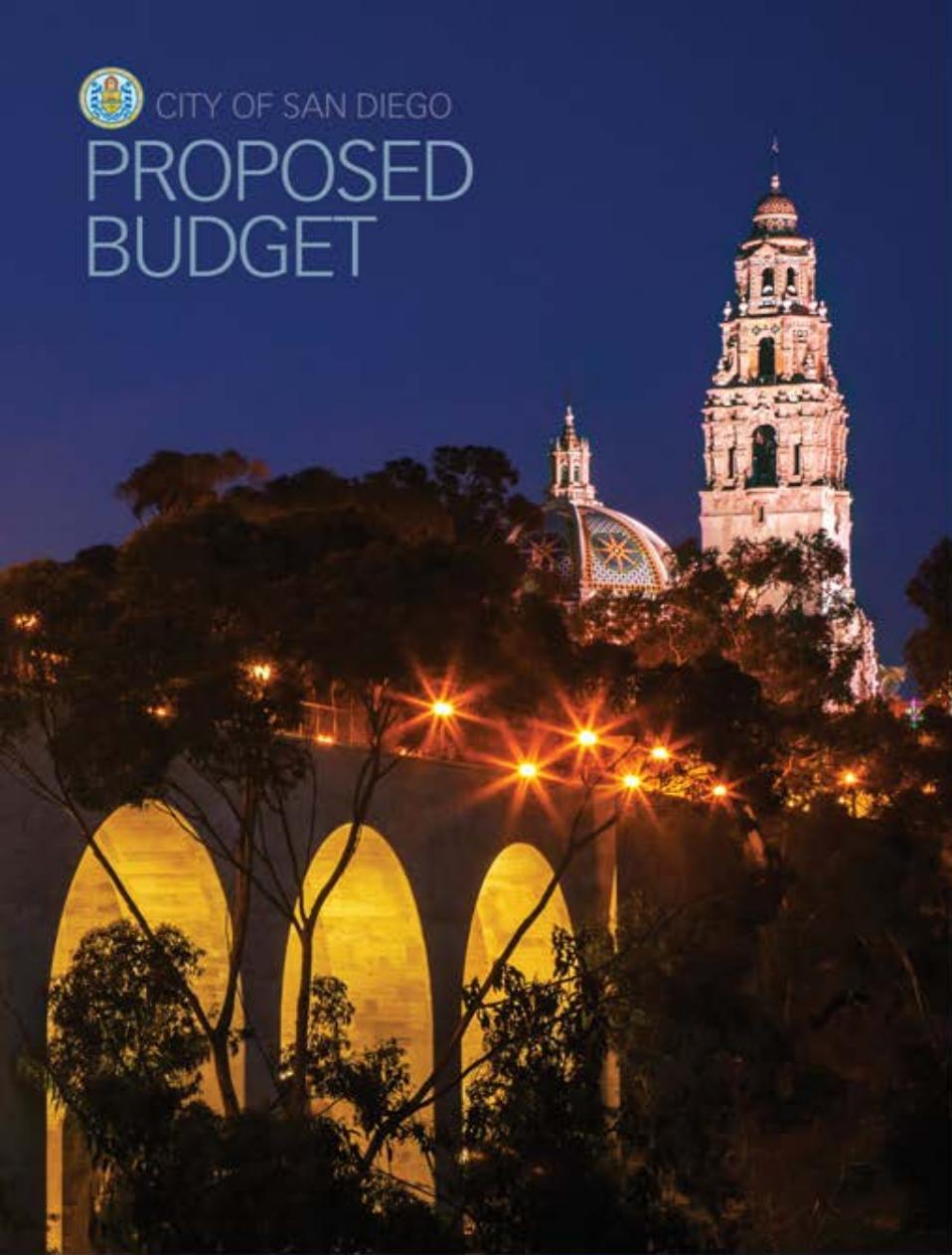




CITY OF SAN DIEGO

PROPOSED BUDGET



Special Events Department

May 4, 2015

FY: **2016**

Fiscal Year 2016 Proposed Budget

Non-General Fund Department Summary

Non-General Fund	FY 2015		FY 2016		Change from FY	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	2015 Adopted Budget
Transient Occupancy Tax Fund	5.00	\$1,044,801	6.00	\$1,423,772	1.00	\$378,971
Total	5.00	\$1,044,801	6.00	\$1,423,772	1.00	\$378,971



Summary of Major Changes Non-General Funds

- Addition of 1.00 Program Manager and associated non-personnel expenses to support the Film Office
- Addition of \$125,000 in non-personnel expenditures to fund the Film Office Request for Information (RFI) process
- Addition of \$110,323 in non-personnel expenditures according to a zero-based annual review of information technology funding requirements and priority analyses
- Addition of \$49,785 to reflect the reallocation of rent for Civic Center Plaza from the General Fund