



# **PROPOSED FY 2024/25 FUND 244 SPECIAL EVENT BUDGET**

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Department of Community Services/Recreation/  
Park Maintenance

## Proposed Special Event Fund 244 Budget

Event	Estimated Attendance (FY 2023/24)	FY 2022/23 Adopted Budget	FY 2023/24 Adopted Budget	FY 2024/25 Proposed Budget (Direct Cost)	Total Indirect Cost
Samoan Flag Day	Unknown	\$10,000	\$10,000	\$10,000	N/A
Heroes Day/9-11 Tribute	150	\$20,488	\$22,131	\$22,131	\$6,847
Cajun & Blues White Linen Festival*	200	\$29,990	\$30,417	\$30,417	\$7,566
Jazz Festival*	4,000	\$34,674	\$73,774	\$73,774	\$29,804
Women's Health Conference*	600	\$45,010	\$58,233	\$58,233	\$22,137
Country Western Fair	750	\$28,551	\$25,042	\$25,042	\$13,164
Winterfest	3,000	\$25,713	\$26,087	\$26,087	\$6,739
Earth Day Kids Fest	550	\$14,214	\$15,954	\$15,954	\$10,740
Cinco de Mayo	3,000	\$33,516	\$53,394	\$53,394	\$16,385
FamFest	2,250	\$33,370	\$38,984	\$38,984	\$17,103
Philippine Independence Day	3,500	\$34,195	\$55,180	\$55,180	\$17,683
Juneteenth	2,500	\$33,796	\$53,408	\$53,408	\$15,122
Samoan Heritage Day	1,000	\$23,464	\$30,992	\$30,992	\$15,882
State of the City Address	Unknown	N/A	\$125,000	\$125,000	N/A
<b>Total</b>		<b>\$356,981</b>	<b>\$618,596</b>	<b>\$618,596</b>	<b>\$179,172</b>

# Proposed Special Event Fund 101 Budget

Special Event	Attendance	FY 2022/23 Adopted Budget	FY 2023/24 Adopted Budget	FY 2024/25 Proposed Budget
Filipino American History Month Kick Off	150	\$30,000	\$25,000	\$25,000
Red Ribbon Week (Facility & Equipment Rental)	300	\$7,226	\$5,714	\$5,714
Hispanic Heritage/Mariachi Festival	335	\$21,563	\$26,374	\$26,374
Larry Itliong Day	250	\$15,666	\$25,000	\$25,000
Halloween	1,500	\$19,520	\$25,000	\$25,000
Veterans Day Celebration	400	\$7,871	\$17,500	\$17,500
Tree Lighting	400	\$2,644	\$4,219	\$4,219
Tribute to Martin Luther King, Jr.	275	\$19,940	\$24,733	\$24,733
Black History Month	300	\$21,182	\$29,235	\$29,235
Teen Summit (Youth Conference) <sup>+</sup>	100	\$16,152	\$18,000	\$18,000
Cesar Chavez Tribute	150	\$10,381	\$8,000	\$8,000
Nate Riddick Volunteer Recognition Banquet	350	\$21,138	\$30,000	\$30,000
Autism Awareness 5K Walk	700	-	\$9,000	\$9,000
Mental Health Awareness	150	\$10,500	\$11,500	\$11,500
Memorial Day Tribute <sup>+</sup>	200	\$5,303	\$8,000	\$8,000
		<b>Total</b>	\$209,086	\$267,275
			\$267,275	\$267,275

# Thank You

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- Recommendation: Establish a Special Event Ad Hoc Committee
  - Questions & Answers
    - Comments

