



FY 2016 PROPOSED PROGRAM CHANGES
RESTRICTED FUND IMPROVEMENTS

FUND

<i>Department</i>				
	Program Change Title and Description	FY 2016 Amount	Recurring Amount	Civilian Positions
CONVENTION & VISITORS BUREAU FUND				
	<i>Convention & Visitors Bureau</i>			
	Television/Broadcast Marketing	500,000	0	0
	Provides funding for television and broadcast marketing to increase brand awareness and consideration for San Antonio as a travel destination. (Funds are reallocated from FY 2015 savings.)			
	B-Cycle Program Match	25,000	0	0
	Adds funds for the B-Cycle matching program with the Office of Sustainability in FY 2016. (An additional \$35,308 is included in Sustainability for B-Cycle support for a total of \$60,308)			
	Advertising/Marketing to Protect and Expand Geographic Reach	200,000	0	0
	Provides funding for advertising and marketing through print, digital, radio, and other Texas advertising mediums. Funding is also included to support the branding and awareness of San Antonio outside the State of Texas. (Funds are reallocated from FY 2015 savings.)			
	Convention Center Transformation Marketing	200,000	200,000	0
	Adds funds to be used for advertising, marketing, and sales for the transformed Convention Center.			
	Cultural Heritage Programming	250,000	250,000	0
	Adds funds for ongoing advertising and marketing of San Antonio's Missions as a World Heritage Site and for promotion of other local cultural assets.			
	Convention Center Transformation Grand Opening Event	300,000	0	0
	Adds funds for the Convention Center Expansion Grand Opening Event in Spring of 2016.			
	<i>Convention & Visitors Bureau Total</i>	<u>1,475,000</u>	<u>450,000</u>	<u>0</u>



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<i>Department</i>	FY 2016 Amount	Recurring Amount	Civilian Positions
Program Change Title and Description			
<hr/> HOTEL OCCUPANCY TAX FUND <hr/>			
<i>Convention & Visitors Bureau</i>			
CVB Hosting Obligations	2,954,475	1,992,572	0
Provides funding for annual contractual obligations to support major conventions, meetings, and/or events. Every year the department negotiates with various nationally prominent organizations to successfully ensure the selection of San Antonio as the destination for their annual meetings, conventions, and/or special events.			
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<i>Convention & Visitors Bureau Total</i>	2,954,475	1,992,572	0