



## FY 2020 PROPOSED PROGRAM CHANGES OTHER FUNDS MANDATES

### FUND

Department	FY 2020 Amount	Recurring Amount	Civilian Positions	Uniform Positions
Program Change Title and Description				
COMMUNITY & VISITOR FACILITIES FUND				
Convention & Sports Facilities				
Visit San Antonio Hosting Obligations	2,500,263	2,500,000	0	0
Provides funding for annual contractual obligations to support major conventions, meetings and/or events. Every year, Visit San Antonio 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.				
Convention & Sports Facilities Total	2,500,263	2,500,000	0	0
COMMUNITY & VISITOR FACILITIES FUND TOTAL	2,500,263	2,500,000	0	0



FY 2020 REVENUE DETAIL REPORT  
**ALL FUNDS REVENUE ENHANCEMENTS**

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**FUND**

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**Department**

Revenue Enhancement Descriptions	FY 2019 Rate	FY 2020 Rate	New Revenue Amount
<hr/> <b>HOTEL OCCUPANCY TAX FUND</b> <hr/>			
<b>CONVENTION &amp; SPORTS FACILITIES</b>			
Lila Cockrell Theatre Facility Rental Increase	Class II Local/Non-Profit Flat Rate: \$3,375 Local/Non-Profit Single Performance: \$3,375-\$6,190 Local/Non-Profit Multiple Performances: \$3,375-\$4,790 Class I Public Flat Rate: \$4,500 Public Single Performance: \$4,500-\$7,315 Public Multiple Performance: \$4,500-\$6,360	Class II Local/Non-Profit Flat Rate: \$3,750 Local/Non-Profit Single Performance: \$3,750-\$6,500 Local/Non-Profit Multiple Performances: \$3,750-\$5,270 Class I Public Flat Rate: \$4,950 Public Single Performance: \$4,950-\$7,800 Public Multiple Performance: \$4,950-\$6,800	\$5,930
<b>HOTEL OCCUPANCY TAX FUND Total</b>			<hr/> <b>\$5,930</b> <hr/>



FY 2020 REVENUE DETAIL REPORT  
***ALL FUNDS REVENUE ENHANCEMENTS***

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**FUND**

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***Department***

Revenue Enhancement Descriptions	FY 2019 Rate	FY 2020 Rate	New Revenue Amount
<hr/> <b>CARVER SPECIAL REVENUE FUND</b> <hr/>			
<b><i>CONVENTION &amp; SPORTS FACILITIES</i></b>			
Season Attraction Tickets	\$325	\$350	\$2,475
CARVER SPECIAL REVENUE FUND Total			<hr/> <b>\$2,475</b> <hr/>



FY 2020 REVENUE DETAIL REPORT  
**ALL FUNDS REVENUE ENHANCEMENTS**

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**FUND**

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**Department**

Revenue Enhancement Descriptions	FY 2019 Rate	FY 2020 Rate	New Revenue Amount
<hr/> <b>GENERAL FUND</b> <hr/>			
<b>CONVENTION &amp; SPORTS FACILITIES</b>			
Carver Equipment Rental Fee	\$0	\$25	\$625
Lease-Rent City Building	Subsequent Hours [after initial 4-hour rental block] Jo Long Theatre / Little Carver Civic Center For Profit: \$200 / \$100 Non-Profit (charging admission): \$200 / \$100 Non-Profit (not charging admission): \$100 / \$50	Subsequent Hours [after initial 4-hour rental block] Jo Long Theatre / Little Carver Civic Center For Profit: \$250 / \$150 Non-Profit (charging admission): \$250 / \$150 Non-Profit (not charging admission): \$150 / \$100	\$3,900
<b>GENERAL FUND Total</b>			<hr/> <b>\$4,525</b> <hr/>