



# YERBA BUENA DISCOVER THE UNEXPECTED

YBCBD ANNUAL REPORT 2018–2019

YERBA BUENA  
COMMUNITY  
BENEFIT  
DISTRICT

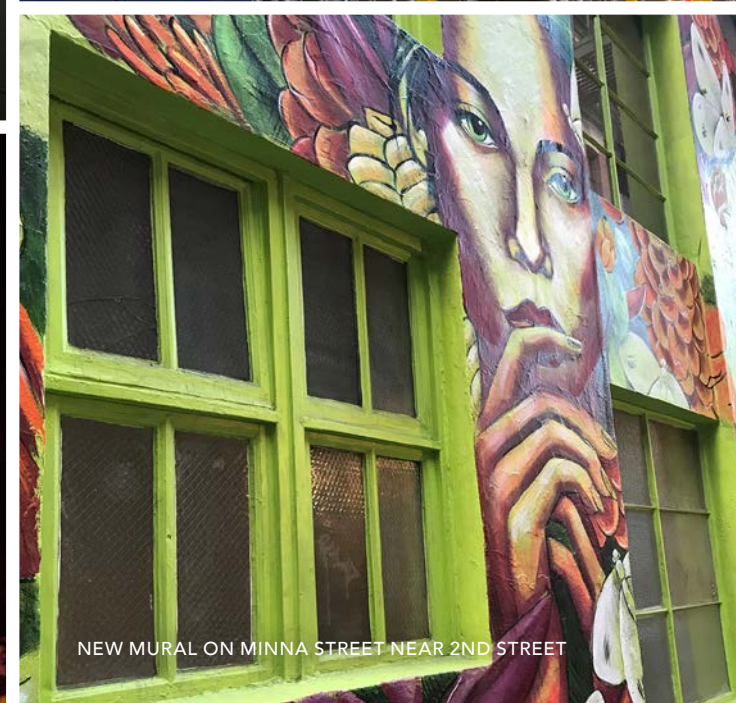
YBCBD



CITY AT NIGHT: YERBA BUENA UNDER A FULL MOON



ARTIST JR CREATES AN ORIGINAL MURAL IN YERBA BUENA



NEW MURAL ON MINNA STREET NEAR 2ND STREET



YERBA BUENA NIGHT ARTISTS

# DISCOVER THE UNEXPECTED

Dear Friends and Neighbors,

It's certain that residents, workers, and visitors to Yerba Buena will experience something new, exciting, and inspiring. The neighborhood's tapestry is one of renown museums and galleries, landscaped gardens, and major convention facilities. There are unique places to dine, shop, and play. Amid all of this is an exhibition of public art, culinary and architectural excellence, and entertainment offerings unique to the city.

To sustain and improve Yerba Buena's unique characteristics, the YCBCD provides services to help make the neighborhood cleaner, safer, and even more inviting. Thank you to all who help us make Yerba Buena an exceptional place for people of all ages and backgrounds.

It's been an exciting and productive year. We're thrilled that public art and artistry in the neighborhood grew to new heights — adding to unexpected moments of inspiration and wonder. As part of the Moscone Center expansion, there are now several new works of public art in and around the Moscone Center and Yerba Buena Gardens. The new collection augments major works that the YCBCD helped bring to the neighborhood. Yerba Buena's ingenuity also extends to its renowned restaurants, architecture, and landscaped spaces. It is reflected in the hundreds of different performances each year of the Yerba Buena Gardens Festival, at the YCBCD's annual Yerba Buena Night of music, dance and performance, and at our monthly theatrical neighborhood walks.

While our creative culture defines Yerba Buena as an original neighborhood, we remain focused on clean and safe services, and we continue to advance streetscape improvements, public safety enhancements, and neighborhood marketing and community engagement programs. Our teams do an amazing job to remove graffiti, sweep sidewalks, and address quality of life issues. They assist visitors, merchants and residents, connect people living on our streets to services, and much more.



THE NEW MOSCONE CENTER EXPANSION OPENING

In the last fiscal year, to reduce litter, we added more Bigbelly “smart” waste receptacles to the district. Working with SF Travel, we supplemented our Clean Team with additional personnel from the Downtown Streets Team to help keep the area around Moscone Center clean and inviting.

In addition to our core services, the YBCBD actively participated in and financially supported the formation of the Yerba Buena Gardens Conservancy. This new community-based nonprofit is overseeing management of Yerba Buena Gardens, which is a location of critical importance to the well-being of the neighborhood. We provided grants through our Community Benefit Fund to projects and events that celebrate and improve Yerba Buena. We completed an update to our Street Life Plan for streetscape improvements. We also updated our neighborhood website to better connect visitors to neighborhood events and offerings and debuted our “Colorful to the Core” campaign to create awareness of Yerba Buena’s places, culture, and élan.

The YBCBD strives to always sustain our positive momentum and seek new ways to improve the neighborhood. To this end, we are launching a matching grant program to encourage neighbors to improve public spaces. We’re redesigning the public plaza at Annie North and Market Street, funding two new dog relief areas, and supporting efforts to add street furnishings to the new Yerba Buena/Moscone Station. We continue to participate on a wide range of committees to promote neighborhood interests. As we work to improve Yerba Buena, the YBCBD will use the funds entrusted to the organization responsibly.

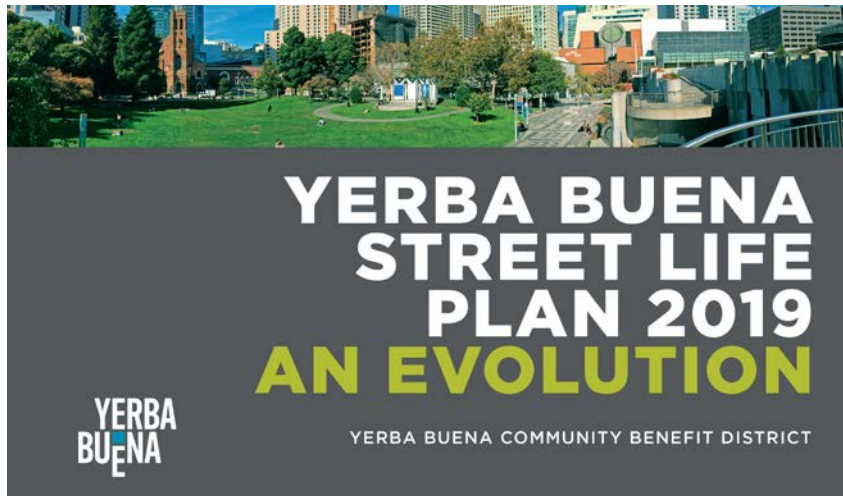
We’re thankful for your support and excited about the year ahead. We encourage you to keep exploring our incredible neighborhood and discovering how Yerba Buena is “Colorful to the Core.”



Sincerely,

Lynn Farzaroli  
Chair, YBCBD Board of Directors





YCBCBD ASSIST MOBILE APP

## OUR MISSION

“Advance the quality of life for residents and visitors in the Yerba Buena Neighborhood and San Francisco on an ongoing basis by fostering a safer and more secure community, enhancing environmental quality and beauty, and reinforcing the viability of our economic base.”

Yerba Buena is a thriving hub of cultural charisma, entrepreneurship, and diversity. The area bustles with more than 400 shopping, dining and entertainment venues, world-class museums, convention space, hotels, and educational institutions. Technology companies, retailers, and culinary artists incubate the next big thing. Senior housing blends with live/work lofts, family homes, and condominiums.

The YCBCBD achieves its mission by working as partners with the community. We were formed in 2008 and renewed in 2015 for a 15-year period by district property owners and the San Francisco Board of Supervisors. Our services and programs supplement city services and cover the area of Second to Fifth and Market to Perry streets.

## SERVICES AND PROGRAMS

**CLEAN TEAM.** Our team sweeps and steam-cleans sidewalks, removes graffiti, picks up litter, and responds to immediate neighborhood cleaning needs every day 6 a.m.-9 p.m.

**SFPD PATROL AND SAFETY.** On top of existing police services, the YCBCBD funds an SFPD bike patrol officer to keep us safer – 12 hours a day, 7 days a week. We also support and develop pedestrian safety and traffic enforcement initiatives to make it safer for everyone to traverse the neighborhood.

**COMMUNITY GUIDES.** Our Guides not only assist people in the neighborhood by directing visitors to local businesses, they contact our dispatcher to have areas cleaned and report safety issues, and help those in need — every day 6 a.m.-midnight.

**SOCIAL SERVICES SPECIALIST.** We added a second specialist in 2018 to compassionately connect people living on our neighborhood streets to available services.

**MARKETING & EVENTS.** We promote Yerba Buena with websites, events, social media, street banners, and more to keep our economic engine humming.

**COMMUNITY BENEFIT FUND.** We give grants to neighborhood nonprofits that support family programs, public art projects and cultural exhibits, and public safety.

**STREETScape IMPROVEMENTS.** We fund streetscape projects – large and small – to improve our public spaces with artful bike racks, seating, alley improvements, public art, and more.

**YOU CAN HELP!** Anyone can report neighborhood cleanliness and non-emergency issues to YCBCBD’s dispatcher by calling (415) 543-9223, texting (415) 559-1362, emailing [dispatch@ycbd.org](mailto:dispatch@ycbd.org), using our free mobile app, YCBCBD Assist, or on our website, [www.YCBCBD.org](http://www.YCBCBD.org).



LOVE OUR CITY VOLUNTEERS FOR YERBA BUENA

# 2018-2019 HIGHLIGHTS

## CLEAN + SAFE

- Made more than 620 connections to support services for our street population through the aid of our Social Service Specialist. Referrals included clothing assistance, food service, laundry/shower services, medical/dental, mental health services, shelter/housing assistance, and storage assistance.
- Supplemented our Clean Team with Downtown Streets Team volunteers in partnership with SF Travel to help keep the area around the Moscone Center clean and inviting. The Downtown Streets Team is a program that helps people in need find employment, housing, and a better life.
- Removed more than 1,500 graffiti tags; responded to 4,826 calls for cleanup services; steam cleaned more than 6 million square feet of sidewalk frontage; removed 390,000 pounds of trash; collected more than 17,000 discarded needles representing approximately 3% of the city-wide total; and helped visitors navigate, explore, and enjoy Yerba Buena.
- In partnership with Public Works, SF Travel, and the Hotel Council, we engaged 150 volunteers in the inaugural "Love Our City" clean-up event.

## IMPROVING STREETSCAPES

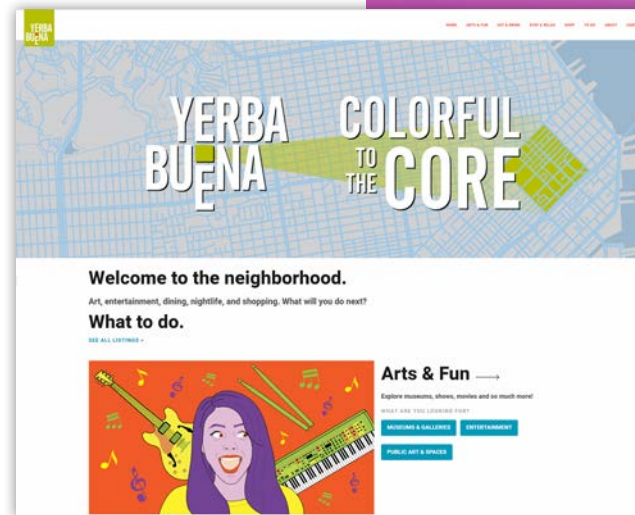
- Introduced our updated "Yerba Buena Street Life Plan- An Evolution" in January to guide efforts to improve our streetscape.
- Approved the YBCBD Public Realm Improvement Matching Grant Program to encourage neighbors to enhance public spaces by providing matching grants of up to \$5,000.
- Added 13 more Bigbelly "smart" waste receptacles, bringing the district total to 22.
- Programmed the Yerba Buena activity hub for the first-ever Sunday Streets SoMa route along Folsom Street.

## CULTIVATING ARTS, CULTURE, AND BUSINESSES

- Debuted “Colorful to the Core,” our new campaign to create awareness of Yerba Buena’s places, culture, and energy.
- Revamped VisitYerbaBuena.org, our website to promote and provide information about district art, dining, shopping, nightlife, hotels, and attractions.
- Held our eighth annual Yerba Buena Night, our free festival of music, dance, and performance that brings the community together and celebrates our cultural heartbeat.
- Awarded 5 Yerba Buena Community Excellence Awards to individuals, businesses, and organizations working to keep Yerba Buena vibrant and welcoming.

## WORKING TOGETHER

- Participated in and financially supported the formation of the Yerba Buena Gardens Conservancy. It became operational in July 2019.
- Supported public art, community engagement, streetscape improvements, and public safety enhancements through the YBCBD Community Benefit Fund.
- Served on advisory panels to promote the neighborhood’s interests such as: the SFPD Southern Station Community Police Advisory Board; Yerba Buena Gardens Conservancy Interim Board; Tourism Improvement District Board; Better Market Street Community Working Group; Clean Civil Sidewalks Coalition; CleanSafe365 Coalition; and the San Francisco CBD Consortium.



YERBA  
BUENA

COLORFUL  
TO THE  
CORE





CHRISTINE CORDAY'S "GENESIS"



BRENDON MONROE'S "ROLL"



LEAH ROSENBERG'S "LOCAL COLOR"



HANK WILLIS THOMAS' "LOVE OVER RULES"



KEITH HARING'S "UNTITLED"



BARRY MCGEE'S "UNTITLED"

## TURN A CORNER: DISCOVER THE UNEXPECTED

Public art abounds in Yerba Buena. Thanks to the Moscone Center expansion, there are even more new works of public art, adding to a robust collection of more than 20 works at Yerba Buena Gardens, Moscone Center, and the surrounding neighborhood. Much of the art resulted from the YCBCD's support. Here's a sampling.

- Christine Corday's "Genesis," with its massive arcing segments of melted and hewn stainless steel and concrete near 4th and Howard streets.
- Brendon Monroe's "Roll," a mural inspired by the movement of water and air that resembles a layer of approaching fog can be found in the Paseo between 3rd Street and the children's play area.
- Leo Villareal's "PointCloud," a light installation that is part of the Moscone East Bridge with more than 50,000 full-color LEDs, and about 800 mirrored stainless-steel rods (front cover).
- Keith Haring's untitled (Three Dancing Figures) colorful enamel on aluminum on concrete sculpture at 3rd and Howard streets.
- Hank Willis Thomas' neon light sculpture with glowing 6-foot-6-inch letters that spell out "LOVE OVER RULES" in Annie Alley and Mission Street.
- Leah Rosenberg's "Local Color," niches of bright paint, lighting and seating in Natoma Alley and New Montgomery Street.
- Barry McGee's untitled large-scale mural of geometric patterning, figurative elements, and typography on the Moscone Center garage at Clementina Alley and 3rd Street.



2019 YCBCD BOARD OF DIRECTORS

## BUDGET + BALANCE SHEET

### JULY 2018–JUNE 2019 ACTUALS

<b>INCOME</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>OVER/(UNDER BUDGET)</b>
Assessments	\$3,078,768.00	\$3,049,986.27	\$28,781.73
Fundraising/In-Kind	\$350,083.00	\$206,241.05	\$143,841.95
Interest Income	\$31,764.00	\$7,500.00	\$24,264.00
<b>TOTAL INCOME</b>	<b>\$3,460,615.00</b>	<b>\$3,263,727.32</b>	<b>\$196,887.68</b>
<b>EXPENSES</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>OVER/(UNDER BUDGET)</b>
Management & Operations	\$350,104.00	\$472,163.00	\$(122,059.00)
Cleaning & Streetscape Improvements	\$953,750.00	\$1,564,660.00	\$(610,910.00)
Safety & Security	\$1,234,552.00	\$1,623,196.00	\$(388,644.00)
Branding, Activation & Marketing	\$455,917.00	\$592,989.00	\$(137,072.00)
Fiscally Sponsored Projects	\$1,860.00	-	\$1,860.00
Contingency	-	-	-
<b>TOTAL EXPENSES</b>	<b>\$2,996,183.00</b>	<b>\$4,253,008.00</b>	<b>\$(1,256,825.00)</b>
<b>NET INCOME/(CARRYOVER USED)</b>	<b>\$464,432.00</b>	<b>\$(989,280.68)</b>	<b>\$1,453,712.68</b>

### JULY 2018–JUNE 2019 BALANCE SHEET

<b>ASSETS</b>		<b>NET ASSETS</b>	
Cash in Bank	\$3,417,854.00	Without donor restrictions	\$4,562,125.00
Certificates of Deposit	\$997,250.00	With donor restrictions	\$292,013.00
A/R, Net	\$300,544.00	<b>TOTAL NET ASSETS (CARRYOVER)</b>	<b>\$4,854,138.00</b>
Other	\$367,882.00		
<b>TOTAL ASSETS</b>	<b>\$5,083,530.00</b>		
<b>LIABILITIES</b>			
Accounts Payable	\$208,970.00		
Other Liabilities	\$20,422.00		
<b>TOTAL LIABILITIES</b>	<b>\$229,392.00</b>		
<b>TOTAL NET ASSETS (CARRYOVER)</b>	<b>\$4,854,138.00</b>		
<b>TOTAL LIABILITIES &amp; NET ASSETS</b>	<b>\$5,083,530.00</b>		



## JULY 2019–JUNE 2020 BUDGET

### INCOME

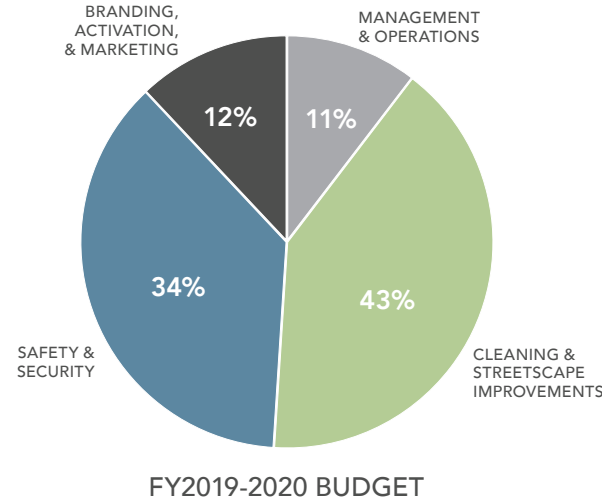
Assessments	\$3,141,486
Fundraising/In-Kind	\$172,782
Interest Income	\$24,000
Carryover Used	\$1,327,685
<b>TOTAL INCOME</b>	<b>\$4,665,953</b>

### EXPENSES

Management & Operations	\$518,952
Cleaning & Streetscape Improvements	\$1,993,564
Safety & Security	\$1,566,863
Branding, Activation, & Marketing	\$586,574
<b>TOTAL EXPENSES</b>	<b>\$4,665,953</b>

## PROJECTED CARRYOVER DISBURSEMENT

CARRYOVER	AS OF 6.30.19	BUDGETED FOR FY20	BUDGETED FOR FUTURE YEARS
Management & Operations	\$1,378,477.00	\$216,959.00	\$1,161,518.00
Cleaning & Streetscape Improvements	\$2,255,269.00	\$734,493.00	\$1,520,776.00
Safety & Security	\$473,350.00	\$193,389.00	\$279,961.00
Branding, Activation, & Marketing	\$111,324.00	\$182,844.00	\$(71,520.00)
Fiscally Sponsored Projects	\$292,013.00	-	\$292,013.00
Other Projects	-	-	-
Capital Assets	\$343,705.00	-	\$343,705.00
<b>TOTAL</b>	<b>\$4,854,138.00</b>	<b>\$1,327,685.00</b>	<b>\$3,526,453.00</b>



## AREA MAP OF THE YERBA BUENA COMMUNITY BENEFIT DISTRICT

Yerba Buena bustles with world-class museums, shopping, dining, convention space, hotels, and educational institutions. Senior housing blends with live/work lofts and condominiums.

New district boundaries shown were approved as part of the YBCBD renewal in 2015. The district includes parcels from Second to Fifth streets and Market to Perry streets. Specific information on YBCBD boundaries is in the District Management Plan at [www.YBCBD.org](http://www.YBCBD.org).



# ASSESSMENT METHODOLOGY AND CALCULATION

The YCBCD is funded through an annual assessment from district property owners. A new methodology for annual assessments was approved as part of the district renewal. The calculation for each property assessment is based on a formula that weighs the benefit of the YCBCD's services for all types of properties in the district.

The formula assigns values to Land Use, Benefit Zone, Linear Street Frontage, and Building Square Footage to determine benefit points for each parcel. The parcel benefit point total is then multiplied by \$9.59 based on the FY18-19 YCBCD Budget to calculate the assessment.

For example, a commercial property (Land Use, 4) in Benefit Zone 1 (Zone Factor, 1.5) that has 50 feet of linear frontage (Linear Frontage, 50) and 5,000 building square footage (Building Factor, 2) would calculate their assessment as follows:

**[(Linear Frontage + Building Factor) x Zone Factor] x Land Use = Total # of Benefit Points**

**[(50 + 2) x 1.5] x 4 = 300 Benefit Points**

**300 x \$9.59 = \$2,877.00 Total Assessment**

As a result, properties like hotels, office buildings, museums and retailers with substantial street frontage, higher volumes of pedestrian traffic and more overall building square footage have different assessments than residential units because they benefit more from the YCBCD's services. Details of the annual assessment calculation are in the District Management Plan at [www.YCBCD.org](http://www.YCBCD.org).



## PHOTO CREDITS

**Cover Photo**  
Courtesy San Francisco Travel

**Page 2**  
Clockwise from upper left  
Richard Ciccarone  
Constance Cavallas  
Terilyn Steverson  
Richard Ciccarone

**Page 4**  
Courtesy San Francisco Travel

**Page 8**  
Terilyn Steverson

**Page 12**  
Left: Courtesy San Francisco Travel

Upper: Richard Ciccarone  
Lower: Terilyn Steverson

**Page 13**  
Upper left: Neal Patel  
Lower left: Courtesy San Francisco Travel  
Right: Terilyn Steverson

**Page 14**  
Terilyn Steverson

**Back Cover**  
Courtesy San Francisco Travel

## YCBCD BOARD OF DIRECTORS

**BOARD CHAIR**  
**Lynn Farzaroli**, Tourism Improvement District\*\*  
**Candace Sue**, SFMTA\*

**BOARD VICE CHAIR**  
**Peter Hartman**, Resident\*\*  
**Scott Rowitz**, YBCA\*

**SECRETARY/TREASURER**  
**Scott Rowitz**, Yerba Buena Gardens Conservancy\*\*  
**John Noguchi**, The Moscone Center\*

## BOARD MEMBERS

**David Allison**, Resident\*\*  
**Julie Anderson**, Resident\*\*  
**Catherine Bartels**, Bloomingdale's  
**Noah Bartlett**, SFMOMA  
**Clif Clark**, The Palace Hotel  
**James Gordon**, St. Regis Hotel & Residences\*  
**Michelle Delaney**, 111 Minna Gallery

## COMMUNITY SUPPORT

The YCBCD would like to thank the individuals and organizations below for their financial contributions and in-kind support. Their generosity allowed us to exceed our fundraising goals and improve the district.

111 Minna Street Gallery, Bespoke Hospitality, LLC, Bloomingdale's, Brookfield Office Properties, California Historical Society, Contemporary Jewish Museum, Hearst Corporation, Impark, JMA Ventures, Kyoya Hotels & Resorts, Livable City, MJM Management Group, Cathy Maupin, Millennium Partners, The Moscone Center, The Palace Hotel, Red Door Coffee, San Francisco Media Company, San Francisco Marriott Marquis, SFMOMA, San Francisco Travel Association, SFMTA, SPUR, St. Regis Hotel, Yerba Buena Center for the Arts, Yerba Buena Gardens Festival

**Kristin Gonsar**, Millennium Partners\*  
**Helen Han**, Boston Properties\*  
**Elizabeth Gessel**, Museum of the African Diaspora  
**Pat Kilduff**, Children's Creativity Museum  
**Kerry King**, The Contemporary Jewish Museum  
**Lisa Kirvin**, Renaissance Entrepreneurship Center  
**Lawrence Li**, SPUR  
**Frank Miskus**, Brookfield Office Properties  
**Michel Notten**, Virgin Hotels San Francisco\*\*  
**Jason Phillips**, Patelco Credit Union\*\*  
**Richard Rendon**, VA Community-Based Outpatient Clinic

**Gail Ringer**, Kilroy Realty  
**Wilfred Selvaraj**, Resident  
**Dan Soine**, University of the Pacific/Dugoni School of Dentistry\*  
**Shelly Robb**, San Francisco Marriott Marquis  
**Micah Tell**, The Keystone  
**Brennan Zerbe**, Hearst Corporation

\*Officer/Director term ended January 2019  
\*\*Officer/Director term started January 2019

## YCBCD COMMITTEES

Audit, Community Benefit Fund, Executive, Finance, Marketing, Nominating, Services, Streets & Public Space

## YCBCD STAFF

**Cathy Maupin**, Executive Director  
**Neal Patel**, Associate Executive Director  
**Constance Cavallas**, Director of Neighborhood Services & Projects  
**Richard Ciccarone**, Events & Administrative Manager



YERBA BUENA  
COMMUNITY  
BENEFIT  
DISTRICT

**YBCBD**

5 Third Street, Suite 914  
San Francisco, CA 94103

T 415.644.0728

E [info@ybcbd.org](mailto:info@ybcbd.org)

W [www.ybcbd.org](http://www.ybcbd.org)

#### IMPORTANT NUMBERS AND LETTERS

##### YBCBD DISPATCH:

There are five ways to report cleanliness and non-emergency safety issues to our dispatcher.

PHONE: 415-543-9223

EMAIL: [dispatch@ybcbd.org](mailto:dispatch@ybcbd.org)

TEXT: 415-559-1362

ONLINE: [www.YBCBD.org](http://www.YBCBD.org)

MOBILE APP: YBCBD Assist for iPhones and Androids

Contact us for non-emergency services, public area cleaning and maintenance issues, and social services outreach.

**EMERGENCY SERVICES:** Call 9-1-1

Learn more about YBCBD programs and services at [www.ybcbd.org](http://www.ybcbd.org) and about neighborhood offerings and happenings at [www.visityerbabuena.org](http://www.visityerbabuena.org).

Financial Reporting

**BENCHMARK 1:** Whether the variance between the budget amounts for each service category was within 10 percentage points from the budget identified in the Management Plan

SA 96 - Yerba Buena					FY 2018-19					
Service Category/Budget Line	Management Plan Budget	General Benefit Dollars	Management Plan Assessment Budget	% of Budget	FY 2018-19	General Benefit Dollars	FY 2018-19 Assessment Budget	% of Budget	Variance	Source
SA 96 - Yerba Buena CBD - Cleaning and Streetscape Improvements	\$ 1,281,665.91	\$ 65,108.63	\$ 1,216,557.28	40.66%	\$ 1,564,660.00	\$ 79,484.73	\$ 1,485,175.27	36.79%	-3.87%	
SA 96 - Yerba Buena CBD - Safety and Security Program	\$ 1,024,744.40	\$ 52,057.02	\$ 972,687.38	32.51%	\$ 1,623,196.00	\$ 82,458.36	\$ 1,540,737.64	38.17%	5.65%	
SA 96 - Yerba Buena CBD - Branding, Activation, and Marketing Program	\$ 434,614.14	\$ 22,078.40	\$ 412,535.74	13.79%	\$ 592,989.00	\$ 30,123.84	\$ 562,865.16	13.94%	0.15%	
SA 96 - Yerba Buena CBD - Management and Operations	\$ 410,811.64	\$ 20,869.23	\$ 389,942.41	13.03%	\$ 472,163.00	\$ 23,985.88	\$ 448,177.12	11.10%	-1.93%	
Contingency and Reserve	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	0.00%	
0	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	0.00%	
0	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	0.00%	0.00%	
<b>TOTAL</b>	<b>\$ 3,151,836.09</b>	<b>\$ 160,113.27</b>	<b>\$ 2,991,722.82</b>	<b>100.00%</b>	<b>\$ 4,253,008.00</b>	<b>\$ 216,052.81</b>	<b>\$ 4,036,955.19</b>	<b>100.00%</b>		

**BENCHMARK 2:** General Benefit Requirement

5.08%

Revenue Sources	FY 2017-2018 Actuals	% of actuals	Source
Assessment Revenue	\$ 3,078,768.00		
<b>Total Assessment (Special Benefit) Revenue</b>	<b>\$ 3,078,768.00</b>	<b>88.97%</b>	
Contributions and Sponsorships	\$ 320,059.00	9.25%	
Grants	\$ -	0.00%	
Donations	\$ -	0.00%	
Interest Earned	\$ 31,674.00	0.92%	
Earned Revenue	\$ -	0.00%	
Other	\$ 30,024.00	0.87%	
<b>Total Non-Assessment (General Benefit) Revenue</b>	<b>\$ 381,757.00</b>	<b>11.03%</b>	
<b>Total</b>	<b>\$ 3,460,525.00</b>	<b>100.00%</b>	

**BENCHMARK 3:** Whether the variance between the budget amount and actual expenses within a fiscal year was within 10 percentage points

SA 96 - Yerba Buena					FY 2017-18								
Service Category/Budget Line	FY 2017-18 Budget	Amount from Assessment	Amount from General Benefit	% of Budget (Assessment)	% Budget (Total Budget)	Actuals	Amount from Assessment	Amount from General Benefit	% of Actuals (Assessment)	% of Actuals (Total Budget)	Variance (Assessment)	Variance (Total Budget)	Source
SA 96 - Yerba Buena CBD - Cleaning and Streetscape Improvements	\$ 1,564,660.00	\$ 1,485,175.27	\$ 79,484.73	36.79%	36.79%	\$ 953,750.00			#DIV/0!	31.83%	#DIV/0!	-4.96%	
SA 96 - Yerba Buena CBD - Safety and Security Program	\$ 1,623,196.00	\$ 1,540,737.64	\$ 82,458.36	38.17%	38.17%	\$ 1,234,552.00			#DIV/0!	41.20%	#DIV/0!	3.04%	
SA 96 - Yerba Buena CBD - Branding, Activation, and Marketing Program	\$ 592,989.00	\$ 562,865.16	\$ 30,123.84	13.94%	13.94%	\$ 455,917.00			#DIV/0!	15.22%	#DIV/0!	1.27%	
SA 96 - Yerba Buena CBD - Management and Operations	\$ 472,163.00	\$ 448,177.12	\$ 23,985.88	11.10%	11.10%	\$ 350,104.00			#DIV/0!	11.69%	#DIV/0!	0.58%	
Contingency and Reserve	\$ -	\$ -	\$ -	0.00%	0.00%	\$ -	\$ -	\$ -	#DIV/0!	0.00%	#DIV/0!	0.00%	
SA 96 - Fiscally Sponsored Projects	\$ -	\$ -	\$ -	0.00%	0.00%	\$ 1,860.00	\$ -	\$ -	#DIV/0!	0.06%	#DIV/0!	0.06%	
0	\$ -	\$ -	\$ -	0.00%	0.00%	\$ -	\$ -	\$ -	#DIV/0!	0.00%	#DIV/0!	0.00%	
<b>TOTAL</b>	<b>\$ 4,253,008.00</b>	<b>\$ 4,036,955.19</b>	<b>\$ 216,052.81</b>	<b>100.00%</b>	<b>100.00%</b>	<b>\$ 2,996,183.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>100.00%</b>			

**BENCHMARK 4:** Whether CBD is indicating the amount of funds to be carried forward into the next fiscal year and designating projects to be spent in current fiscal year

FY 2018-2019 Carryover Disbursement	\$ 4,854,138.00	Source	Spenddown Timeline
<b>Special Assessment Project</b>			
SA 96 - Yerba Buena CBD - Cleaning and Streetscape Improvements	\$ 1,961,012.00		by FY24
SA 96 - Yerba Buena CBD - Safety and Security Program	\$ 707,302.00		by FY24
SA 96 - Yerba Buena CBD - Branding, Activation, and Marketing Program	\$ 192,177.00		by FY24
SA 96 - Yerba Buena CBD - Management and Operations	\$ 1,182,488.00		by FY24
Donor Restricted	\$ 292,013.00		
<b>Special Project Total</b>	<b>\$ 4,334,992.00</b>		