

File No. 101A10

Committee Item No. 8
Board Item No. 2

COMMITTEE/BOARD OF SUPERVISORS AGENDA PACKET CONTENTS LIST

Committee BUDGET AND FINANCE

Date 1/12/11

Board of Supervisors Meeting

Date 1/25/11

Cmte Board

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| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input type="checkbox"/> | <input type="checkbox"/> | Resolution |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Ordinance |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Legislative Digest |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Budget Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form (for hearings) |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/> | <input type="checkbox"/> | MOU |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Information Form |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Subcontract Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Contract/Agreement |
| <input type="checkbox"/> | <input type="checkbox"/> | Award Letter |
| <input type="checkbox"/> | <input type="checkbox"/> | Application |
| <input type="checkbox"/> | <input type="checkbox"/> | Public Correspondence |

OTHER

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Completed by: Gail Johnson

Date 1/7/11

Completed by: Young

Date 1-14-11

An asterisked item represents the cover sheet to a document that exceeds 25 pages. The complete document is in the file.

123

1 [Airport Promotion and Event Fund]

2
3 Ordinance establishing a special fund to receive donations and authorizing
4 expenditures for the purpose of holding events to promote the opening of the newly
5 renovated Terminal 2 of the San Francisco International Airport; and deleting obsolete
6 provisions.

7 NOTE: Additions are single-underline italics Times New Roman;
8 deletions are ~~strike-through italics Times New Roman~~.
9 Board amendment additions are double-underlined;
Board amendment deletions are ~~strikethrough normal~~.

10 Be it ordained by the People of the City and County of San Francisco:

11 Section 1. The San Francisco Administrative Code is hereby amended by amending
12 Section 10.100-18, to read as follows:

13 Sec. 10.100-18 ~~AIRPORT PROMOTION AND EVENT FUND~~ AIRPORT TERMINAL 2

14 PROMOTION FUND

15 (a) ~~Establishment of Fund. The Airport Promotion and Special Event Account is hereby~~
16 ~~established as a category six fund for the purpose of receiving all donations of money, property and~~
17 ~~personal services which may be offered to the City and County of San Francisco through the Airport~~
18 ~~for the uses described in (b).~~

19 (b) ~~Use of the Fund. Money, property and personal services comprising the Airport~~
20 ~~Promotion and Event Account shall be used and expended for such purposes as will be determined in~~
21 ~~the sole discretion of the Airport Commission to assist in the business promotion, and special event and~~
22 ~~community outreach activities associated with the inaugural of the San Francisco International Airport~~
23 ~~Master Plan Program and projects related to said program.~~

24 (c) ~~Exceptions to Fund Category. Money, property and personal services comprising the~~
25 ~~Airport Promotion and Event Account shall be expended for such purposes as will be determined in the~~

1 ~~sole discretion of the Airport Commission. Any unexpended balances remaining in the Airport~~
2 ~~Promotion and Event Account when it expires on September 30, 2001 shall be deposited in the City's~~
3 ~~General Fund.~~

4 ~~(d) — Administration of Fund. The Airport Director shall submit to the Board of Supervisors~~
5 ~~and the Budget Analyst on a bi-monthly basis written reports of revenues to and expenditures from the~~
6 ~~Airport Promotion and Event Account during the bi-monthly period covered by the report. This fund~~
7 ~~shall expire on September 30, 2001.~~

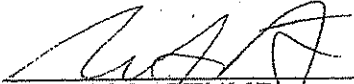
8 (a) Establishment of the Airport Terminal 2 Promotion Fund. The Airport Terminal 2
9 Promotion Fund is hereby established as a category six fund for the purpose of receiving all donations
10 of money, property and personal services which may be offered to the City and County of San
11 Francisco through the Airport for the uses described in subsection (b).

12 (b) Use of the Airport Terminal 2 Promotion Fund. Money, property and personal
13 services comprising the Fund shall be used and expended for such purposes as will be determined in
14 the sole discretion of the Airport Commission to assist in promotional events and community outreach
15 activities associated with the opening of the newly renovated Terminal 2 of the San Francisco
16 International Airport.

17 (c) Exceptions to Fund Category. Money, property and personal services comprising the
18 Airport Terminal 2 Promotion Fund shall be expended for such purposes as will be determined in the
19 sole discretion of the Airport Commission. Any unexpended balances remaining in the Fund when it
20 expires on December 31, 2011 shall be deposited in the City's General Fund.

21 (d) Administration of Fund. The Airport Director shall submit to the Board of Supervisors
22 and the Budget Analyst on a bi-monthly basis written reports of revenues to and expenditures from the
23 Airport Terminal 2 Promotion Fund during the bi-monthly period covered by the report. This fund shall
24 expire on December 31, 2011.

1 APPROVED AS TO FORM:
2 DENNIS J. HERRERA, City Attorney

3 By: 
4 MOLLY S. STUMP
5 Deputy City Attorney
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LEGISLATIVE DIGEST

[Airport Terminal 2 Promotion Fund]

Ordinance establishing a special fund to receive donations and authorizing expenditures for the purpose of holding events to promote the opening of the newly renovated Terminal 2 of the San Francisco International Airport; and deleting obsolete provisions.

Existing Law

Under Administrative Code section 10.100-305, the Airport Commission may accept gifts of cash or goods to offset the cost of special events. The Board of Supervisors must approve, by resolution, the acceptance and expenditure of any gift over \$10,000.

Amendments to Current Law

The proposed ordinance would establish a special fund to receive donations to offset the cost of promotional events and community outreach associated with the opening of the newly-remodeled Terminal 2 at the San Francisco International Airport. The proposed ordinance would allow the Airport to accept donations and make expenditures – with the approval of the Airport Commission – consistent with the purpose of the fund.

Item 8
File 10-1410

Department:
San Francisco International Airport (Airport)

EXECUTIVE SUMMARY

Legislative Objective

- The proposed ordinance would amend City Administrative Code Section 10.100-18 to (a) delete obsolete provisions, (b) establish the Airport Terminal 2 Promotion Fund as a Category 6 Fund, (c) authorize the Airport Commission to accept and expend all gifts of money, property, and personal services to be deposited to the Airport Terminal 2 Promotion Fund, (d) transfer any unexpended balances remaining in the Airport Terminal 2 Promotion Fund, when it expires on December 31, 2011, to the City's General Fund, and (e) require the Airport Director to submit a written report of revenues and expenditures from the Airport Terminal 2 Promotion Fund to the Board of Supervisors and the Budget Analyst on a bi-monthly basis.

Key Points

- The proposed ordinance would establish the Airport Terminal 2 Promotion Fund as a Category 6 Fund. As defined by City Administrative Code Section 10.100-1, Category 6 Funds allow individual City departments to (i) automatically appropriate funds deposited into the Category 6 Fund for expenditures consistent with the specified purposes and uses, and (ii) carry forward any unexpended and unencumbered balance remaining at the end of the fiscal year into the upcoming fiscal year.
- The proposed Airport Terminal 2 Promotion Fund would be used to conduct marketing and promotional activities throughout 2011 related to the opening of the Airport's new domestic Terminal 2. All funds which accrue to the Airport Terminal 2 Promotion Fund would be from private donations.
- The proposed new Terminal 2 Promotion Fund is modeled on the previous International Airport Promotion and Event Fund, which expired in September 30, 2001. That fund was previously approved by the Board of Supervisors on December 13, 1999 (File 99-1619).

Fiscal Impact

- As of the writing of this report, the Airport has received private commitments totaling \$430,000 for the opening of the Airport's new Terminal 2, and the Airport anticipates receiving a total of approximately \$600,000. In addition, the Airport expects to expend approximately \$388,933 of Airport revenues appropriated for marketing and promotional expenditures for the opening of Terminal 2. The Airport advises that the estimated expenditures for marketing and promotion of the new Terminal 2 will total up to \$988,933.

Recommendation

- Approve the proposed ordinance.

MANDATE STATEMENT / BACKGROUND

Mandate Statement

Pursuant to City Administrative Code Section 2.1-1, the Board of Supervisors is authorized to enact ordinances, consistent with the City's Charter and the Administrative Code, to exercise all rights and powers of the City and County of San Francisco.

Section 10.100-1 of the City's Administrative Code allows individual City departments to create Category 6 Funds, with Board of Supervisors approval, in order to (i) automatically appropriate funds deposited into the Category 6 Fund for expenditures consistent with the specified purposes and uses, and (ii) carry forward any unexpended and unencumbered balance remaining at the end of the fiscal year into the upcoming fiscal year.

Background

In the fall of 2000, due to an increase in both domestic and international passenger traffic, the Airport constructed a new International Terminal and closed Terminal 2, which had previously operated as the International Terminal. On December 13, 1999, the Board of Supervisors amended Section 10.100-18 of the City's Administrative Code to (a) establish an Airport Promotion and Event Fund, as a Category 6 Fund, (b) accept and expend private donations for year-long promotional events related to the opening of the Airport's then-new International Terminal on December 10, 2000, (c) transfer any unexpended balances remaining in the Fund, when the Fund expired, to the City's General Fund, and (d) provide specific reporting requirements to the Board of Supervisors and the Budget Analyst (File 99-1619). This International Airport Promotion and Event Fund expired on September 30, 2001. According to Ms. Jane Sullivan, Manager of Marketing and Communications at the Airport, no monies remained in the International Airport Promotion and Event Fund when it expired, such that no monies were transferred to the City's General Fund.

Terminal 2 has been closed since 2000. Renovations of Terminal 2, as a new Domestic Terminal, began in September 2008 and are anticipated to be completed by April 15, 2011. Once completed, Terminal 2 will consist of a total of 640,000 square feet, including approximately 17,707 square feet of food and beverage concessions and 11,504 square feet of retail concessions.

According to Ms. Sullivan, the new Terminal 2 will house two major airlines, Virgin America and American Airlines, which are estimated to generate approximately \$19,500,000 in annual revenues for the Airport. In addition, retail and food and beverage concessions in Terminal 2 are estimated to generate first-year sales of \$41,500,000, which will result in approximately \$4,600,000 of annual rent paid to the Airport, and which will result in an estimated \$700,000 increase in the annual service payment¹ from the Airport to the City.

¹ According to Ms. Sullivan, the Airport currently pays 15 percent of the Airport's non-airline revenues to the City's General Fund as an annual service payment each fiscal year. In FY 2009-2010, the Airport made an annual service payment of \$28,100,000 to the City's General Fund.

Ms. Sullivan states that the Airport intends to conduct significant promotional activities to highlight the new Terminal 2's (a) airline tenants, (b) food and beverage concessions and other retail shop concessions, and (c) the work performed by the contractors, architects, and construction workers in renovating Terminal 2. In addition, Ms. Sullivan states that when Terminal 2 opens, it will be the only LEED² Gold-certified terminal at any airport in the United States.

DETAILS OF PROPOSED LEGISLATION

The proposed ordinance would amend the City's Administrative Code Section 10.100-18 to (a) delete obsolete provisions, (b) establish the Airport Terminal 2 Promotion Fund as a Category 6 Fund, (c) authorize the Airport Commission to accept and expend all gifts of money, property, and personal services, to be deposited in the Airport Terminal 2 Promotion Fund (d) transfer any unexpended balances remaining in the Airport Terminal 2 Promotion Fund, when it expires on December 31, 2011 to the City's General Fund, and (e) require the Airport Director to submit a written report of revenues and expenditures from the Airport Terminal 2 Promotion Fund to the Board of Supervisors and the Budget Analyst on a bi-monthly basis.

The proposed Airport Terminal 2 Promotion Fund would be used by the Airport to conduct marketing and promotional activities throughout 2011 related to the opening of the new domestic Terminal 2. All funds in the Airport Terminal 2 Promotion Fund would be private donations of money, property and personal services.

The proposed ordinance would delete the expired provisions of the previously authorized Airport Promotion and Event Fund for the International Terminal, which expired on September 30, 2001, and authorize the proposed new Airport Terminal 2 Promotion Fund under Section 10.100-18 of the City's Administrative Code. The proposed new Terminal 2 Promotion Fund is modeled on the previous International Airport Promotion and Event Fund.

As defined by Section 10.100-1 of the City's Administrative Code, Category 6 Funds allow individual City departments to (i) automatically appropriate funds deposited into the Category 6 Fund for expenditures consistent with the specified purposes and uses, and (ii) carry forward any unexpended and unencumbered balance remaining at the end of the fiscal year into the upcoming fiscal year. Therefore, the proposed provisions would allow the unexpended and unencumbered monies deposited in the Airport Terminal 2 Promotion Fund to carry forward from FY 2010-2011 into FY 2011-2012, prior to the Fund's expiration on December 31, 2011. Under the proposed ordinance, upon expiration of the Airport Terminal 2 Fund on December 31, 2011, any unexpended balances would be deposited into the City's General Fund.

² Leadership in Energy and Environmental Design (LEED) is an internationally recognized green-building certification system developed by the U.S. Green Building Council. LEED promotes energy-savings, water efficiency, carbon dioxide emissions reduction, and improved environmental and ecological quality through sustainable development. LEED has four rating levels: (1) Certified (lowest), (2) Silver, (3) Gold, and (4) Platinum (highest).

FISCAL IMPACTS

According to Ms. Sullivan, as of the writing of this report, the Airport has received commitments for private donations of cash and services totaling \$430,000, as shown in Attachment I, provided by Ms. Sullivan. Ms. Sullivan advises that she anticipates that a total of approximately \$600,000 would be raised from such private donations of cash and services which would accrue to the proposed Airport Terminal 2 Promotion Fund to pay for promotional activities related to the opening of Terminal 2.

Ms. Sullivan states that in addition to the Airport's Terminal 2 Promotion Fund, the Airport expects to expend approximately \$388,933 from Airport revenues appropriated for general marketing and promotional activities for the opening of Terminal 2, depending on the total amount of private donations received. According to Ms. Sullivan, the Airport's FY 2010-2011 budget includes a total of \$1,200,000 for marketing and promotional activities at the Airport.

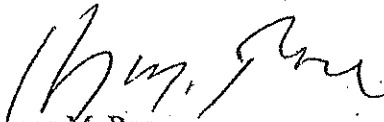
Attachment II, provided by Ms. Sullivan, is a list of the estimated expenditures totaling \$988,933 for marketing and promotional activities for the new Terminal 2. According to Ms. Sullivan, the Airport has an existing \$4,457,000 four-year agreement with M-Line to provide general marketing services for the Airport, which commenced in 2007 and extends through 2011.³ Ms. Sullivan advises that the Airport anticipates amending the existing M-Line agreement by increasing the existing M-Line agreement by up to \$600,000, from the existing \$4,457,000 to \$5,057,000, in order for M-Line to expend the approximately \$600,000 anticipated in private donations to conduct some of the upcoming new Terminal 2 promotional activities. The balance of \$388,933 (\$988,933 total estimated expenditures less \$600,000 in private monies) would be expended directly by the Airport on items including print and radio advertising, event logistical planning, and coordination with key agencies such as the Federal Aviation Administration and the Transportation Security Administration.

The Budget and Legislative Analyst notes that the proposed ordinance requires that any unexpended balance remaining in the Airport Terminal 2 Promotion Fund, when it expires on December 31, 2011, be transferred to the City's General Fund. However, as noted above, although the previous Category 6 International Airport Promotion and Event Fund contained this same provision, no monies remained in the International Airport Promotion and Event Fund when it expired on September 30, 2001, such that no private monies were previously transferred to the City's General Fund. Ms. Sullivan advises that such private monies, as opposed to Airport revenues, can be transferred to the City's General Fund.

RECOMMENDATION

Approve the proposed ordinance.

³ The agreement between the Airport and M-Line was not subject to Board of Supervisors approval because the agreement was (1) under ten years and (2) under \$10,000,000.



Harvey M. Rose

cc: Supervisor Avalos
Supervisor Mirkarimi
Supervisor Elsbernd
President Chiu
Supervisor Campos
Supervisor Chu
Supervisor Cohen
Supervisor Farrell
Supervisor Kim
Supervisor Mar
Supervisor Wiener
Clerk of the Board
Cheryl Adams
Controller
Greg Wagner

Attachment I

COMPANY	Type	Contact First Last	Amount	YES/Amt	YES
Allied Fire Protection	Construction	Arnie Moston	\$2,500	YES	YES
American Airlines		Carol Batte	\$40,000	YES	YES
ARINC Incorporated	Engineer	Crystal Ditch	\$5,000	YES/Amt	TBD
Avila Retail Development & Management	Retail Concession	John Avila	\$2,500	YES	YES
Clearchannel Outdoors	Graphics/PR	Meredith Haggerty	\$10,000	YES	YES
Gensler		Jennifer Fink		YES	YES
Host International, Inc.	Retail Concession	Renee Tedesco	\$10,000	YES	YES
JBT AeroTech, Jetway Systems	Construction	Lonnie Rackham	\$5,000	YES	YES
Kiehl's Since 1851	Retail Concession	Yovanella Lopez	\$5,000	YES/Amt	TBD
Liberty Electric of San Mateo, Inc.	Electrical	Dave Pease	\$2,500	YES	YES
Natalie's Candy Bar	F/B Concession	Cielo Taub		YES/Amt	TBD
New South Parking	Parking	John Webster	\$5,000	YES	YES
Redwood City Electric, Inc.		Gordon Armstrong	\$10,000	YES	YES
San Francisco Chronicle		Erica Simpson		YES	YES
Siemens Industry, Inc.	Baggage Handling	Skip Padover	\$25,000	YES	YES
SuperShuttle / ExecuCar		Cherubin De Jesus	\$5,000	YES	YES
T 2 Partners		Geoff Neumayr		YES/Amt	TBD
Travel America, Inc.	Retail Concession	Susan Druckman	\$2,500	YES	YES
Turner Construction Company	Construction	Victor Perry	\$150,000	YES	YES
Virgin America		Porter Gale	\$150,000	YES	YES
TOTAL			\$430,000		

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SFO EVENT BUDGETS	GENERAL	SPONS PREV	WRAP	COMM OH	GALA	TOTAL	Service Type
CATEGORY							
COUNT		150	1,500	15,000	500	17,150	
PAPER AND PRODUCTION							
LETTERHEAD	\$ 1,500					\$ 1,500	Printer
PACKETS	\$ 1,500					\$ 1,500	Printer
SOLICITATION POSTAGE	\$ 500					\$ 500	USPS
SAVE THE DATE CARDS	\$ 3,000					\$ 3,000	Printer
SAVE THE DATE DESIGN	\$ 1,000					\$ 1,000	Design contract
SAVE THE DATE POSTAGE	\$ 1,500					\$ 1,500	USPS
SAVE THE DATE MAILHOUSE	\$ 650					\$ 650	Mail House
INVITATION DESIGN	\$ 10,000					\$ 10,000	Design contract
INVITATION PRINTING		\$ 3,000	\$ 5,000		\$ 10,000	\$ 18,000	Printer
INVITATION POSTAGE		\$ 1,000	\$ 3,000	?	\$ 3,000	\$ 7,000	USPS
INVITATION MAILHOUSE		\$ 500	\$ 500	?	\$ 1,000	\$ 2,000	Mail House
WEB SITE DESIGN				\$ 5,000		\$ 5,000	Design contract
E INVITE						\$ -	TBD
E BLAST				\$ 5,000		\$ 5,000	
FLYER/BROCHURE				\$ 5,000		\$ 5,000	Printer
POSTERS	\$ 2,500			\$ 2,500		\$ 5,000	Printer
TICKET PRINTING				?		\$ -	
PROGRAMS: DESIGN				?	\$ 3,000	\$ 3,000	Design contract
PROGRAMS: PRINTING				?	\$ 6,500	\$ 6,500	Printer
MENU CARDS					\$ 1,000	\$ 1,000	Printer
ESCORT CARDS					\$ 1,500	\$ 1,500	Printer
MAPS				\$ 10,000		\$ 10,000	Printer
SIGNAGE DIRECTIONAL	\$ 5,000	\$ 1,000	\$ 1,500	\$ 3,000	\$ 2,500	\$ 13,000	Signage printer
SIGNAGE INFORMATIONAL	\$ 5,000	\$ 500	\$ 1,000	\$ 2,000	\$ 2,500	\$ 11,000	Signage printer
RAFFLE TICKETS				\$ 1,500		\$ 1,500	Printer
PAPER AND PRODUCTION TOTAL	\$ 32,150	\$ 6,000	\$ 11,000	\$ 34,000	\$ 31,000	\$ 114,150	
ENTERTAINMENT/TECHNICAL							
ARTISTS FEES:		\$ 2,500	\$ 2,500	\$ 10,000	\$ 1,500	\$ 16,500	Performers Fees (labor)
BACKGROUND							

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CATEGORY	GENERAL	SPONS PREV	WRAP	COMM OH	GALA	TOTAL	Service Type
DANCE BAND			\$ 5,000		\$ 3,500	\$ 8,500	Performers Fees (labor)
HEADLINER					\$ 15,000	\$ 15,000	Performers Fees (labor)
EXTERIOR			\$ 1,500	\$ 5,000	\$ 2,500	\$ 9,000	Performers Fees (labor)
WALKAROUND			\$ 2,500	\$ 5,000	\$ 2,500	\$ 10,000	Performers Fees (labor)
PRODUCTION MANAGEMENT		\$ 1,500	\$ 3,500	\$ 4,500	\$ 3,500	\$ 13,000	Labor Contract
STAGE MANAGERS			\$ 2,500	\$ 2,500	\$ 5,000	\$ 10,000	Labor Contract
EQUIPMENT RENTAL			\$ 7,500	\$ 5,000	\$ 15,000	\$ 27,500	50% Rental, 50% Union Labor
STAGING		\$ 1,200	\$ 5,000	\$ 3,000	\$ 12,000	\$ 21,200	Rental
STAGE LIGHTING		\$ 1,250	\$ 8,000	\$ 5,000	\$ 10,000	\$ 24,250	50% Rental, 50% Union Labor
SOUND		\$ 2,500	\$ 5,000	\$ 3,000	\$ 15,000	\$ 25,500	50% Rental, 50% Union Labor
POWER DISTRIBUTION		\$ 500	\$ 2,500	\$ 3,000	\$ 2,500	\$ 8,500	Electricians
DANCE FLOOR			\$ 1,500		\$ 5,000	\$ 6,500	Rental
PIPE AND DRAPE			\$ 2,500	\$ 3,500	\$ 5,000	\$ 11,000	Rental
ARTISTS HOSPITALITY		\$ 250	\$ 500	\$ 1,500	\$ 5,000	\$ 7,250	Catering
ARTIST TRANSPORTATION		\$ 250	\$ 500	\$ 1,000	\$ 5,000	\$ 6,750	Possible in-kind (transpo)
SPECIAL EFFECTS							
ENTERTAINMENT/TECHNICAL	\$ -	\$ 9,950	\$ 50,500	\$ 52,000	\$ 108,000	\$ 220,450	
FOOD SERVICE							
guest count based on		150	1,500		500		
MENU COSTS	per person	\$ 65	\$ 35		\$ 125		
EXTENSION		\$ 9,750	\$ 52,500		\$ 62,500	\$ 124,750	Catering
CATERING LABOR		\$ 7,500	\$ 15,000		\$ 18,000	\$ 40,500	Labor
MENU EQUIPMENT		\$ 5,000	\$ 8,500		\$ 18,000	\$ 31,500	Rental
PAPERGOODS			\$ 4,500	\$ 3,000		\$ 7,500	Purchase
BANQUET TABLES		\$ 250	\$ 1,000	\$ 1,500	\$ 1,200	\$ 3,950	Rental
SKIRTING		\$ 500	\$ 1,500	\$ 2,000	\$ 500	\$ 4,500	Rental
CATERING POWER		\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,500	\$ 5,500	Electrical
TAX		\$ 2,185	\$ 8,028	\$ 760	\$ 9,757	\$ 20,729	State Board of Equalization
FOOD SERVICE	\$ -	\$ 25,185	\$ 92,528	\$ 8,760	\$ 112,457	\$ 238,929	

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CATEGORY	GENERAL SPONS PREV	WRAP	COMM OH	GALA	TOTAL	Service Type
BEVERAGE SERVICE	\$ 2,700	\$ 18,000		\$ 9,000	\$ 29,700	Catering
BEVERAGE SERVICE COSTS	INC	donated			\$ -	Beverage sponsorship
BEVERAGE PURCHASE	\$ 1,500	\$ 2,500		\$ 2,500	\$ 6,500	Rental
BAR EQUIPMENT	\$ 250	\$ 1,000		\$ 1,500	\$ 2,750	Purchase
ICE		\$ 150		\$ 150	\$ 300	ABC Fees
PERMITS	\$ 423	\$ 2,037		\$ 1,249	\$ 3,729	State Board of Equalization
TAX	\$ 4,873	\$ 23,707		\$ 14,399	\$ 42,979	
BEVERAGE SERVICE TOTAL	\$ -					
EQUIPMENT RENTALS						
SEATING TABLES	\$ 300	\$ 1,000	\$ 1,000	\$ 3,500	\$ 5,800	Rental
SEATING CHAIRS	\$ 500	\$ 2,500	\$ 1,500	\$ 6,000	\$ 10,500	Rental
LINENS	\$ 625	\$ 2,500	\$ 1,500	\$ 3,000	\$ 7,625	Rental
COATCHECK	\$ 250	\$ 500		\$ 1,000	\$ 1,750	Rental
TRASH CANS	\$ 200	\$ 600	\$ 1,250	\$ 600	\$ 2,650	Rental (inhouse?)
DUMPSTERS		\$ 800	\$ 800	\$ 800	\$ 2,400	Trash Contract?
TRUCKING	\$ 200	\$ 450	\$ 1,250	\$ 2,500	\$ 4,400	Rental
TOTAL	\$ -	\$ 8,350	\$ 7,300	\$ 17,400	\$ 35,125	
DECOR						
BANNERS/FLAGS	\$ 5,000		\$ 3,500	\$ 5,000	\$ 13,500	Purchase
AMBIENT ROOM DECOR	\$ 2,200	\$ 4,500	\$ 2,500	\$ 7,500	\$ 16,700	TBD
BUFFET FLORALS	\$ 1,500	\$ 2,500		\$ 500	\$ 4,500	Purchase
TABLE CENTERPIECES	\$ 500	\$ 2,250		\$ 7,500	\$ 10,250	Purchase
EXTERIOR DECOR	\$ 1,000		\$ 2,500	\$ 3,500	\$ 7,000	TBD
STAGE DECOR	\$ -	\$ 1,500	\$ 2,500	\$ 2,500	\$ 6,500	TBD
EXTERIOR LIGHTING		\$ 2,500		\$ 5,000	\$ 7,500	50% Rental, 50% Union Labor
DECORATIVE LIGHTING	\$ 3,500	\$ 8,500		\$ 30,000	\$ 42,000	50% Rental, 50% Union Labor
DECOR TOTAL	\$ 5,000	\$ 21,750	\$ 11,000	\$ 61,500	\$ 107,950	
VENUE/LOGISTICS:						
ELECTRICAL						

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CATEGORY	GENERAL	SPONS PREV	WRAP	COMM OH	GALA	TOTAL	Service Type
GENERATOR POWER	?						
JANITORIAL							
NURSE							
PERMITTING		\$ 500	?	\$ 500	\$ 500	\$ 1,500	SFPD, SFPD, ABC Fees
SECURITY EXTERIOR		\$ 500	?	?	\$ 2,500	\$ 3,000	SFO Contract?
SECURITY INTERIOR		\$ 1,000	?	?	\$ 3,500	\$ 4,500	SFO Contract?
SECURITY BACKSTAGE			?	?	\$ 2,500	\$ 2,500	SFO Contract?
TICKET TAKERS					\$ 500	\$ 3,000	Labor
VALET PARKING		\$ 2,500			\$ 10,000	\$ 12,500	SFO Contract?
STANTIONS						\$ -	In house?
GOLF CARTS			\$ 500	\$ 500		\$ 1,000	Rental
COMMUNICATIONS	\$ 2,500	\$ 500			\$ 3,500	\$ 6,500	Radio rental
HAND TRUCKS		\$ 200	\$ 700	\$ 300	\$ 1,000	\$ 2,200	Rental
VOLUNTEER SUPERVISORS				\$ 2,500	\$ 500	\$ 3,000	Labor
VOLUNTEER MEALS				\$ 1,500	\$ 200	\$ 1,700	Catering
LOGISTICS CREW		\$ 3,000	\$ 9,500	\$ 5,000	\$ 15,000	\$ 32,500	Labor
VENUE/LOGISTICS TOTAL	\$ 2,500	\$ 8,200	\$ 11,200	\$ 12,300	\$ 39,700	\$ 73,900	
PROMOTION							
ADVERTISING						\$ -	
BILLBOARDS						\$ -	
SPONSOR FULLFILLMENT	\$ 1,500		\$ 2,000	\$ 2,500	\$ 3,500	\$ 9,500	TBD (Purchase?)
TICKET DISTRIBUTION			\$ 1,500	\$ 2,500		\$ 4,000	Labor
FAVORS						\$ -	
ON-SITE PHOTOGRAPHY		\$ 750	\$ 2,500	\$ 1,500	\$ 2,500	\$ 7,250	Service Contract
VIDEOGRAPHY					\$ 3,500		Service Contract
LAMINATES		\$ 150	\$ 200	\$ 350	\$ 2,500	\$ 3,200	purchase and print
PRINTED PASSES	\$ 2,000					\$ 2,000	
HOTEL ROOMS FOR STAFF						\$ -	
PROMOTION TOTAL	\$ 3,500	\$ 900	\$ 6,200	\$ 6,850	\$ 12,000	\$ 25,950	
ADMINISTRATION							
OFFICE SUPPLIES	\$ 2,500					\$ 2,500	Reimbursable
POSTAGE	\$ 3,500					\$ 3,500	USPS

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Master



CATEGORY	GENERAL	SPONS PREV	WRAP	COMM OH	GALA	TOTAL	Service Type
PHONE	\$ 5,000					\$ 5,000	Reimbursable
MESSENGERS	\$ 2,000					\$ 2,000	Reimbursable
PARKING	\$ 2,500					\$ 2,500	Reimbursable
MAIL MERGE	\$ 3,000					\$ 3,000	Reimbursable
MISCL	\$ 2,500					\$ 2,500	Reimbursable
SPONSORSHIP	\$ 20,000					\$ 20,000	Marketing Contract
MANAGEMENT	\$ 5,000	\$ 20,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 85,000	Marketing Contract
ADMINISTRATION TOTAL	\$ 41,000	\$ 5,000	\$ 20,000	\$ 30,000	\$ 30,000	\$ 126,000	
SUMMARY							
PAPER AND PROD	\$ 32,150	\$ 6,000	\$ 11,000	\$ 34,000	\$ 31,000	\$ 114,150	
ENTERTAINMENT/TECHNICAL	\$ 9,950	\$ 50,500	\$ 52,000	\$ 8,760	\$ 108,000	\$ 220,450	
FOOD SERVICE	\$ 25,185	\$ 92,528	\$ 23,707	\$ -	\$ 112,457	\$ 238,929	
BEVERAGE SERVICE	\$ 4,873	\$ 2,075	\$ 8,350	\$ 7,300	\$ 14,399	\$ 42,979	
EQUIPMENT	\$ -	\$ 8,700	\$ 21,750	\$ 11,000	\$ 61,500	\$ 107,950	
DECOR	\$ 2,500	\$ 8,200	\$ 11,200	\$ 12,300	\$ 39,700	\$ 73,900	
VENUE/LOGISTICS	\$ 3,500	\$ 900	\$ 6,200	\$ 6,850	\$ 12,000	\$ 29,450	
PROMOTION	\$ 41,000	\$ 5,000	\$ 20,000	\$ 30,000	\$ 30,000	\$ 126,000	
ADMINISTRATION	\$ 84,150	\$ 70,883	\$ 245,234	\$ 162,210	\$ 426,456	\$ 988,933	
GRAND TOTAL							
Union Labor for Audio Visual is IATSE Local 16 Includes assumption that Food and Beverage Tennants will support events with in-contributions Consider signage, catering or rental contracts? Promotional materials managed by M-Line							

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TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: ^{PO} Mayor Gavin Newsom 
RE: Airport Promotion and Event Fund
DATE: November 23, 2010

Dear Madame Clerk:

Attached for introduction to the Board of Supervisors is the ordinance establishing a special fund to receive donations and authorizing expenditures for the purpose of holding events to promote the opening of the newly renovated Terminal 2 of the San Francisco International Airport; and deleting obsolete provisions.

I request that this item be calendared in Budget and Finance Committee.

Should you have any questions, please contact Starr Terrell (415) 554-5262.

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