



**City of Salem, Oregon**  
**Salem Cultural and Tourism Promotion Advisory Board**

March 8, 2023

6 PM – 8 PM, **In PERSON City Hall 3<sup>rd</sup> Floor Community Development Dept.**  
and via Zoom  
&

**City of Salem Planning Division YouTube Channel**

**Link:** <https://www.youtube.com/channel/UCUsS60lpf8AGI1u24Yg248Q/>

Si necesita ayuda para comprender esta información, por favor llame 503-588-6173

**PARTICIPANTS**

Board Members

Felipe Gonzales-Chair; Laura Tesler-Vice-Chair; Gaelen McAllister; Ryan Gail; Omar Alvarado; Scott Snyder; Carlee Wright; Geoffrey Tiffany; Roger Williams

Staff

Chris Neider, Staff Liaison; Kelly Kelly, Staff Support

**AGENDA**

1. Welcome and call to order
2. Approval of Agenda for March 8, 2023
3. Typical CTPAB Year
4. Approval of Minutes from February 8, 2023
5. Public Comment - Appearance of persons wishing to address the Board on any matter other than those which appear on this Agenda
6. Items Requiring Action –
  1. Review of TOT Grant Scores and approval of funding
  2. Review of Proposed Cultural Tourism Fund Budget for FY 2024
7. Cultural Tourism Fund February 2023 Report
8. Facility Operating Grant Reports – Deepwood Estates 2<sup>nd</sup> Qtr., Salem Multicultural Institute 2<sup>nd</sup> Qtr.
9. Event Grant Reports – None
10. Capital Improvement Reports – None
11. Updates on the Americans for the Arts AEP6 Study – Next meeting March 27,

## 2023, 1-2pm & Upcoming Events

12. Roundtable discussion and Appearance of Interested Citizens – Opportunity for those attending the meeting to address the Board and share upcoming events. (All)
13. Other Business & Parking Lot items for future discussions (All)
14. Adjournment

### **Next Meeting: April 12, 2023, Facility Tour, No CTPAB meeting business??**

This meeting is being conducted in person with remote attendance available to the public. Interested persons may view the meeting online on [YouTube](#). Please submit written comments on agenda items, or pre-register to provide Public Comment on items not on the agenda, by 5 p.m. or earlier one day prior to the day of the meeting at [cneider@cityofsalem.net](mailto:cneider@cityofsalem.net)

Special accommodations are available, upon request, for persons with disabilities or those needing sign language interpretation, or languages other than English. To request accommodations or services, please call 503-540-2371 (TTD/TTY 503-588-6439) at least two business days in advance.

It is the City of Salem's policy to assure that no person shall be discriminated against on the grounds of race, religion, color, sex, marital status, familial status, national origin, age, mental or physical disability, sexual orientation, gender identity, and source of income, as provided by Salem Revised Code 97. The City of Salem also fully complies with Title VI of the Civil Rights Act of 1964, Americans with Disabilities Act of 1990, and related statutes and regulations, in all programs and activities.

**MINUTES**  
**CULTURAL AND TOURISM PROMOTION ADVISORY BOARD**  
**Wednesday, February 8, 2023**  
**Remote Meeting via ZOOM**  
<https://www.youtube.com/watch?v=PLiCD7P1gHw>

**MEMBERS PRESENT**

Felipe Gonzales-Chair  
Scott Snyder  
Gaelen McAllister  
Ryan Gail  
Omar Alvarado  
Geoffrey Tiffany  
Roger Williams

**STAFF PRESENT**

Chris Neider, CD Program Manager III  
Kelly, CD Staff Assistant

**MEMBERS ABSENT**

Laura Tesler  
Carlee wright

## **GUESTS**

Guests were allowed to attend via Zoom for this meeting. Guests were also able to view via YouTube.

## **GUESTS**

Yvonne Putze - Deepwood Museum & Gardens  
Kevin Stephens – SenateAires  
Lynn Takata – Englewood Forest Festival  
Genoa Ingram – Oregon State Capital Foundation  
Chris Roche – Capitol City Classic  
Doug Dacar – Willamette Art Center  
Jessica Carpenter – Willamette Master Chorus  
Melanie Weston – Salem on the Edge Art Gallery  
Tom Nabhan – Theatre 33  
Bob Cox – SenateAires  
Kate Von Ummersen – Salem Public Library Foundation  
Bryan Gonzales – Festival Chorale Oregon  
Christine Whiteside –  
Derek Gilbert – Salem Main Street Association  
Kathleen Swarm – City of Salem  
Jennifer Kellar – City of Salem  
Paola Samosa – Casa Tlanese  
Feliz Samosa – Casa Tlanese  
Sally Litchfield – Elsinore Theatre  
Lloyd Fobi – Keizer-Salem Youth Basketball Association  
Liz Yandall – Keizer-Salem Youth Basketball Association  
Jim Vu – Salem Main Street Association  
Elizabeth Heredia – Odyssey  
Judy – Willamette Master Chorus  
Amador Aguilar – Enlace

### **1. WELCOME AND CALL TO ORDER**

Chris Neider began the meeting at approximately 6:02 p.m. with a quorum of 7 of 9 members present.

Chair, Felipe Gonzales opened and administered the meeting. Chris Neider took attendance.

Members Present: Felipe Gonzales, Scott Snyder, Ryan Gail, Omar Alvarado, Gaalen McAllister, Geoffrey Tiffany, Roger Williams

Staff Present: Chris Neider, Kelly Kelly,

Members Absent: Laura Tesler, Carlee Wright

### **2. APPROVAL OF AGENDA FOR JANUARY 11, 2023**

### **3. TYPICAL CTPAB YEAR**

### **4. APPROVAL OF MINUTES FROM JANUARY 11, 2023**

Approval of today's agenda and the January 11, 2023, CTPAB meeting minutes.

**Motion:** To approve the January 11, 2023, CTPAB meeting minutes, and today's agenda.

**Motion by:** Felipe Gonzales

**Seconded by:** Geoffrey Tiffany

**ACTION:** APPROVED

Vote: 7-0

Aye: 7

Nay: 0

Abstentions: 0

**5. PUBLIC COMMENT** – limited to three minutes per organization and pertaining to items on the agenda.

**None.**

**6. ITEMS REQUIRING ACTION**

1. Gerry Frank Salem Rotary Amphitheater Strategic Plan (Kathleen Swarm)

Q: Gaelen McAllister asked if it would be possible to see expenditures vs .revenues listed. Jennifer Kellar was unsure if figures could be tracked and noted that way but will look into it and get them to Chris Neider if possible.

Q: Ryan Gail asked how they solicit vender feedback.

A: Kathleen indicated open communication is primary, but post event meetings have also proven very useful and helpful.

Q: What is the most repeated question of concern that comes up?

A: The Permit Process, and a general sense it is difficult to navigate, but Kathleen noted it is a necessary tool, and they just work closely with customers to get through it.

Q: Biggest take-away after one year?

A: Sense of the value and privilege to bring this amazing venue to Salem and see momentum growing. Kathleen acknowledged her thanks and appreciation to PW staff and parks staff for great support.

Q: Derek Gilbert asked how you will attract world class talent?

A: Working to build relationships with professional promoters and having a great reputation. Kathleen noted they also work with Travel Salem and incorporate their expertise.

2. Public Acknowledgement of Potential Conflicts of Interest by CTPAB.

Omar Alvarado recused himself from Odyssey applications. Geoffrey Tiffany noted he was on the Willamette Master Chorus Board.

3. Review of TOT Event Grant Applications for:

SenateAires – Youth In Harmony - \$8,250 Requested – Bob Cox and Kevin Stephens present.

Kevin shared SenateAires has a focus on building across all generations, having members from 10 to 90. They are working with the YMCA to build the youth chorus.

They will teach their members to read music and take steps to make sure all are welcome.

Casa de la Cultura Tlanese – Dia de Muertos - \$10,000 Requested. Paola and Feliz Sumosa present. They are a non-profit that has been operating in the Salem area for 13+ years, promoting cultural celebrations and events featuring dance – all ages. Dia de Muertos is a very beloved and popular event, honoring loved ones.

Huapango Huasteco Contest in Salem - \$10,000 Requested. Paola shared about the dance contest, a very popular event in Mexico. Bringing it to Salem and growing it as another fond cultural celebration, that also includes dance teaching is her goal. Gaelen shared a link in the chat to another organization (Oregon Cultural Trust) that provides funding for cultural events.

Festival Chorale Oregon – Stabat Mater Concert - \$10,000 Requested. Bryan Gonzalez was present. Bryan is excited to be back to live concerts and shared about the upcoming performance details. Gaelen McAllister asked how they track demographics. Bryan noted they share a ½ page survey at all performances, designed to collect demographics, It has been used since 2018, with a 48-50% response. It is also explained and announced during opening remarks.

Oregon State Capital Foundation – Cherry Blossom Day - \$7,000 Requested. Genoa Ingram was present. She noted the event is well received and growing. The addition of the Nighttime Viewing of the Cherry Blossoms last year will be added, back by popular demand, this year as well.

Salem Main Street Association – Downtown Salem Winter Celebration - \$10,000 Requested, Derek Gilbert was present. A lot of people and volunteer hours were donated last year. 75,000 Christmas lights and a Christmas parade were brought back to downtown. 6000-7000 people attended last year. Derek hopes to grow the event and help revitalize the downtown over the Holiday season. Gaelen noted the great compilation of donors for last year's event.

Salem Public Library Foundation – Salem Reads, Born a Crime by Trevor Noah, \$10,000 Requested. Focusing on fiction and Hispanic Authors for the 2024 season. Felipe noted and appreciated the SPLF's commitment to diversity and inclusion in their book and author selection and the events hosted.

Willamette Master Chorus – Winter and Veteran's Concert Series, \$10,000 each Requested. Jessica Carpenter was present to discuss the two grant requests. Gaelen noted the \$9,000 for marketing. Radio and print advertising, concert posters, and social media advertising. Jessica noted they spend about \$2500 per concert towards marketing.

Willamette University Theatre 33 – 2023 Summer New Play Festival - \$10,000 Request. Thomas Nabhan was present. They are a new play development

company producing new plays by Oregon and NW playwrights. This will be their 10<sup>th</sup> annual Summer Festival coming up. Have produced 37 plays by 28 playwrights, assisting playwrights in development of their plays. This is a unique and valuable service not many provide. A high school playwright course is also provided via scholarship to help develop upcoming students in the playwright and production experience. Tom wants the festival to grow into a Regional Festival by 2025. Tom was pleased to see how many are already traveling (26%) more than 50 miles to be involved in their performances. Tickets are donation based to be inclusive of all audiences and the entire community. Gaelen asked Chris to confirm if they are allowed to apply in this bracket. They are a 501-C-9 organization.

Odyssey Collection – Music in the Park Soiree - \$ 2,000 Requested. Omar Alvarez was present. Creating more spaces for music and art locally.

Sasquatch Sports – 2023 Capital City Classic - \$ 2,000 Requested. Chris Roche was present. Noted the event has grown every year and has been hugely successful in recent years. Event spans 11 days in December at local colleges, universities, and high schools. Growth of girls and youth events have progressed. Media is traded, which keeps the budget reasonable. TOT money helps bring in players from out of state. Gaelen asked if they work with Travel Salem. The answer is yes. The Sports development programming with Travel Salem is growing, so there is room to grow the relationship in promoting sports on a larger level moving forward.

Enlace Cross Cultural Community Development Project - 2023 Kermex - Hispanic Month Closing Celebration \$2,000 Requested. Amador Aguilar was present. Offers educational programs through music, dance, cultural and technical training and experiences across the community. Multi-organization collaboration is their business model to promote and support local businesses and cultural experiences. Gaelen loves bringing multiple organizations together to promote and support cultural events.

Press-Play Salem – Press Play Salem Magazine – \$2,000 Requested. Felipe noted what a well-done magazine it is and how well they promote Salem.

Salem on the Edge Gallery – Plein Air Invitational Art Show - \$2,000 Requested. Melanie Weston was present. Explained Plein Air Artists produce a painting out in the midst of the public, then the new paintings are displayed at the Gallery for an event night open to all.

Keizer-Salem Youth Basketball Association – Oregon State Youth Basketball Tournament 2024 - \$ 7,500 Requested. Llyod Fobi was present. Gaelen had a budget question. \$228,000 profit listed. Lloyd noted that would be for all events the entire year. Gaelen asked to make the profit specific to the one event, so the Board can see what profits are actual and how great is the need for funding. Lloyd noted he would get the event specific amounts to Chris Neider.

7. **CULTURAL TOURISM FUND JANUARY 2023 REPORT – Not yet available.**
8. **Facility Operating Grant Reports –** Elsinore Theatre 2<sup>nd</sup> Qrt., Salem Art Association 1<sup>st</sup> & 2<sup>nd</sup> Qrt., Salem Riverfront Carousel 2<sup>nd</sup> Qrt., Willamette Art Center 2<sup>nd</sup> Qrt., Willamette Heritage Center – 2<sup>nd</sup> Qrt.
9. **Event Grant Reports –** Enlace Kermez Cross Cultural Festival, Salem Riverfront Carousel – Santa at the Carousel, Willamette Heritage Center – Magic at the Mill.
10. **Capital Improvement Reports - NONE**
11. **Updates on the Americans for the Arts AEP6 Study - Next meeting February 27, 2023, 1-2 PM & Upcoming Events**  
Chris Neider asked organizations to share their upcoming events for the Master Calendar and noted volunteers for surveys at events now through the end of May will be vital, to reach our goal of 800 surveys taken. We are just over 400 currently. Please contact Kelly or Chris if you would be willing to take surveys at an event between now and the end of May. Facilities that have the staff or volunteers to be taking surveys, please just let us know if you need supplies or support. Each Facility should try for 50 surveys collected at your events between now and the end of May.
12. **Roundtable discussion and Appearance of Interested Citizens -** Opportunity for those attending the meeting to address the Board and share upcoming events.  
Yvonne Putze noted Deepwood Museum and Gardens will be having their Erythronium Festival and Native Plant Sale Friday and Saturday, March 17-18, 9 AM-3 PM. This is a free event for the community with educational programming, Native species ID trail hikes, and “ask an expert” resource table and more. Salem Health will have an event Feb 9<sup>th</sup> featuring Experts on Aging and How to Advocate for Older Adults. Ryan Gail shared the link in the chat. Kelly will send out Calendar of Events again so Board Members can select an event to help collect surveys for.
13. **Other Business & Parking Lot Items for future discussions (All)**  
Chris noted City Council returned to In-Person meetings. We are looking at possible locations in the event the Board is interested in returning to In-Person meetings. Kroc Center and Council Chambers were suggested as possible locations. Chris noted the Oregon Department of Fish and Wildlife is a possibility, as well as the City of Salem’s CD Large Conference room, if folks want to meet there.

Adjournment –

Scott Snyder and all the board welcomed new Board Member, Roger Williams, to the



CTPAB.

Chris Neider noted board grant scores are due by the 15<sup>th</sup>, and wanted as soon as possible.

With no further business, the meeting was adjourned at approximately 7:58 PM.

Next Meeting: Next Meeting will be Wednesday, March 8, 2023, 6 pm, via Zoom and available on You Tube Live.

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Respectfully Submitted,

Kelly Kelly, Board Staff Support

Passing Scores are 18.75 or higher for funding

<u>Facility Operators</u>	<u>Scores</u>	<u>Amount</u>	<u>Score based</u>	
			<u>Allocation</u>	<u>Diff.</u>
Salem Multicultural Institute	24.2	\$48,130	\$49,790	\$1,660
Elsinore Theatre	24.1	\$48,130	\$49,640	\$1,510
A.C. Gilbert House Children's Museum	24.1	\$48,130	\$49,610	\$1,480
Deepwood Museum & Gardens	23.9	\$48,130	\$49,220	\$1,090
Willamette Heritage Center	23.7	\$48,130	\$48,710	\$580
Salem Art Association - "Bush Barn Art Center"	23.7	\$48,130	\$48,660	\$530
Salem Riverfront Carousel	22.6	\$48,130	\$46,390	(\$1,740)
Willamette Art Center	22.2	\$48,130	\$45,620	(\$2,510)
Hallie Ford Museum of Art	22.1	\$48,130	\$45,530	(\$2,600)
		<b>\$433,170</b>	<b>\$433,170</b>	\$0

<u>Special Event/Project Grants</u>	<u>Scores</u>	<u>Amount</u>
A.C. Gilbert House Children's Museum - Halloween Re-Engineered	22.2	\$10,000
A.C. Gilbert House Children's Museum - Marketing Accessible Play (Project)	21.8	\$10,000
<b>B-17 Alliance -Unveiling Salem's Hidden Treasure</b>	<b>17.9</b>	<b>\$8,950</b>
Capaces Leadership Institute - Salem Cultural Night Marcado Hispanic Heritage Month	21.5	\$10,000
Capitol Pride -(DBA Salem Capital Pride) - Pride in the Park	23.1	\$10,000
Capitol Pride -(DBA Salem Capital Pride) - Pride March and Block Party Event	21.9	\$10,000
Casa de la Cultura Tlanese - Dia de Muertos Celebration	22.1	\$10,000
Casa de la Cultura Tlanese - Haupango Huasteco Contest	21.3	\$10,000
Ceili of the Valley - Samhein Celtic New Year Festival	22.8	\$5,000
Deepwood -Public Quarterly Event Series	21.6	\$10,000
Elsinore Theatre - Monthly Movie Fun at The Elsinore	21.4	\$7,500
Englewood Forest Festival	23.4	\$3,600
ENLACE - Cross Cultural KERMEZ Festival	20.6	\$2,000
Enlightened Theatrics - Winter Musical 2023	20.2	\$10,000
Festival Chorale Oregon - "Stabat Mater" by Antonin Dvorak	21.7	\$10,000
Helping Hands - Quiltopia	22.3	\$2,000
Hoopla Association - Hoopla	24.4	\$10,000
<b>Keizer-Salem Youth Basketball - State BB Tournament 2024</b>	<b>17.9</b>	<b>\$7,500</b>
Odyssey - Musicin the Park Soiree	20.4	\$2,000
Oregon State Capitol Foundation - Cherry Blossom Days	21.6	\$7,000
Oregon Symphony Association in Salem - 23-24 Concert Season	22.9	\$10,000
Press Play Salem - Website and Magazine Publication	21.5	\$2,000
Salem Art Association - Salem Art Fair & Festival	24.3	\$10,000
Salem Main Street Association - Downtown Salem Winter Celebration 2023	21.6	\$10,000
Salem Multicultural Institute - World Beat Festival	24.9	\$10,000
Salem on the Edge Art Gallery - En Plein Air Invitational Art Show 2023	19.6	\$2,000
Salem Public Library Foundation - Salem Reads: One Book, One Community	20.7	\$9,000
Salem Riverfront Carousel - Santa at the Carousel	21.8	\$10,000
Salem Senate Aires - YMCA Youth In Harmony	19.5	\$8,250
Sasquatch Sports - Capitol City Classic	20.1	\$2,000
Theatre 33 (Willamette University) - 2023 Summer New Play Festival	20.5	\$10,000
Willamette Art Center - Artisan's Village	21.7	\$10,000
Willamette Heritage Center - Magic at the Mill	22.3	\$10,000
Willamette Master Chorus - 19th Annual Veterans Concert	21.1	\$10,000
Willamette Master Chorus - Winter Concert - Music for Our Children	21.1	\$10,000
		<b>\$278,800</b>

<u>Capital Improvement Grants</u>	<u>Scores</u>	<u>Amount</u>
Elsinore Theatre - Concession & Box Office Renovation	21.2	\$10,000
<b>Keizer-Salem Youth Basketball Association - Shot Clocks</b>	<b>15.3</b>	<b>\$7,500</b>
Willamette Heritage Center - Asphalt Walkways Repair & Replacement	22.1	\$10,000
		<b>\$27,500</b>

**TOTAL REQUESTED** **\$739,470**

	# of Applications	Non Passing	Passing	
1st Round Scoring	9	0	9	
Facility Operators	3	1	2	
Capital Asset Improvement	35	2	33	
Special Event/Project	<b>47</b>	<b>3</b>	<b>44</b>	<b>93.62%</b>

Full Funding Available is \$715,520

	FY 2024	% Alloc.	
Facility Operations	\$ 433,170	60.54%	
Capital Improvements	\$ 20,000	2.80%	
Special Events	\$ 252,350	35.27%	36.67%
Small Grants	\$ 10,000	1.40%	
Total Grant Funding	\$ 715,520	100.00%	

Meets Policy C-1 - Yes	FY 2024		Policy C-1
Facility Operations	\$ 433,170	60.54%	min. 60%
Capital Improvements	\$ 20,000	2.80%	max. 10%
Special Events	\$ 262,350	36.67%	min. 25%
Total Funding Needed	\$ 715,520	100%	

Facility Operations Grant Split Equally	\$ 48,130.00
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**CULTURAL AND TOURISM  
FUND NO. 175  
FY 2024**

**Department: Non-Departmental**  
**Cost Center: Cultural and Tourism**  
**Cost Center No: 60-91-00-00**

**City Manager's**  
**Adopted Proposed**  
**FY 2023 FY 2024**

**RESOURCES**

Beginning fund balance	\$ 2,047,540	\$ 3,881,480
Utility contributions - tenants / Parks Operations	5,400	5,400
Projected tax collections	4,191,730	4,770,140
Interest earnings	7,000	16,800
Other revenue	12,000	12,000
<b>TOTAL RESOURCES</b>	<b>\$ 6,263,670</b>	<b>\$ 8,685,820</b>

**EXPENDITURES**

**"The City Manager has discretion to determine what items or activities to recommend for funding under the Conference Center, Tourism Promotion, City Programs and Administration divisions." (Council Policy C-1)**

**CONVENTION CENTER SUPPORT (60911000)**

Convention Center marketing	\$ 419,170	\$ 477,020
<b><u>Total Convention Center Support</u></b>	<b><u>\$ 419,170</u></b>	<b><u>\$ 477,020</u></b>

**CONVENTION AND TOURISM MARKETING (60912000)**

Convention and tourism promotion	\$ 1,047,930	\$ 1,192,540
<b><u>Total Convention and Tourism Marketing</u></b>	<b><u>\$ 1,047,930</u></b>	<b><u>\$ 1,192,540</u></b>

**CITY PROGRAMS (60913000)**

<b><u>Total City Programs</u></b>	<b><u>\$ 1,912,390</u></b>	<b><u>\$ 2,037,480</u></b>
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**ADMINISTRATION (60913500)**

<b><u>Total Administration</u></b>	<b><u>\$ 495,380</u></b>	<b><u>\$ 364,300</u></b>
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**MAJOR TOURIST ATTRACTION AND CULTURAL FACILITIES (60914000)**

**Operating Grants**

Gilbert House Children's Museum	\$ 43,750	\$ 48,130
Bush House Museum	-	-
Deepwood Museum & Gardens	44,060	48,130
Historic Elsinore Theatre	45,460	48,130
Hallie Ford Museum of Art	45,150	48,130
Salem Art Association	45,180	48,130
Salem's Multicultural Institute	45,000	48,130
Salem's Riverfront Carousel	42,810	48,130
Willamette Art Center / Friends of the Visual Arts	42,810	48,130
Willamette Heritage Center	45,780	48,130
<i>Total Operating Grants</i>	<b>\$ 400,000</b>	<b>\$ 433,170</b>

**Special Event / Project Grants**

Capaces Leadership Institute - Salem Cultural Night Marcado Hispanic Heritage Month	\$ -	\$ 10,000
Capitol Pride (dba Salem Capital Pride) - Pride in the Park	7,500	10,000
Capitol Pride (dba Salem Capital Pride) - Pride March and Block Party	-	10,000

**CULTURAL AND TOURISM  
FUND NO. 175  
FY 2024**

**Department: Non-Departmental**  
**Cost Center: Cultural and Tourism**  
**Cost Center No: 60-91-00-00**

**City Manager's**  
**Proposed**  
**FY 2024**

**Adopted**  
**FY 2023**

Casa de la Cultura Tlanese - Dia de Muertos Celebration	-	10,000
Casa de la Cultura Tlanese - Haupango Huasteco Contest	-	10,000
Ceili of the Valley Society - Celtic Festival	5,000	5,000
Sasquatch Sports - Capitol City Classic	2,000	2,000
Deepwood Museum & Gardens - Public Quarterly Event Series	-	10,000
Deepwood Museum & Gardens - Erythronium Festival	3,000	-
Englewood Forest Festival	3,000	3,600
ENLACE - Cross Cultural KERMEZ Festival	2,000	2,000
Enlightened Theatrics - Winter Musical 2023	7,500	10,000
Festival Chorale of Oregon - Alzheimer's Stories by Robert Cohen	7,500	-
Festival Chorale of Oregon - "Sint Nicolas" by Benjamin Britten	7,500	-
Festival Chorale of Oregon - "Stabat Mater" by Antonin Dvorak	-	10,000
Friends of the Visual Arts - Oregon State Fair Artisans Village	7,500	10,000
Gilbert House Children's Museum - Halloween Re-Engineered	7,500	10,000
Gilbert House Children's Museum - Marketing Accessible Play	-	10,000
Helping Hands Resources - Quiltopia 2021	2,000	2,000
Historic Elsinore Theatre - Monthly Move Fun at The Elsinore	7,500	7,500
Hoopla Association - CherryFest NW	7,500	-
Hoopla Association - Hoopla	7,500	10,000
Keizer - Salem Youth Basketball Association - State BB Tournament 2023	7,250	-
Odyssey - Live Music & Art in the Park	2,000	2,000
Oregon Senate Aires - YMCA Youth In Harmony	-	8,250
Oregon State Capitol Foundation - Cherry Blossom Days	-	7,000
Oregon Symphony Association in Salem - Concerts in Salem	-	10,000
Press Play Salem - Bi-monthly Magazine and website w/online calendar	2,000	2,000
Salem Art Association - Salem Art Festival	7,500	10,000
Salem Main Street Association - Downtown Salem Winter Celebration	-	10,000
Salem Multi-Cultural Institute - World Beat Festival	7,500	10,000
Salem Public Library Foundation - Salem Reads	7,500	9,000
Salem on the Edge Art Gallery - En Plein Air Invitational Art Show 2022	2,000	2,000
Salem's Riverfront Carousel - Santa at the Carousel	-	10,000
Salem's Riverfront Carousel - Holidays at the Carousel	7,500	-
Theatre 33 (Willamette University) - 2023 Summer New Play Festival	-	10,000
Willamette Heritage Center - Magic at the Mill	7,500	10,000
Willamette Heritage Center - Project - Woolen Mill Window & Gutter Restoration	7,500	-
Willamette Master Chorus - 19th Annual Veterans Concert	-	10,000
Willamette Master Chorus - Winter Concert - Music for Our Children	-	10,000
<i>Total Special Events / Project Grants</i>	<b>\$ 142,750</b>	<b>\$ 262,350</b>

**Capital Improvement / Outlay Grants**

Gilbert House Children's Museum - Priority Play Accessible Outdoor Play	\$ 7,500	\$ -
Historic Elsinore Theatre - Concession & Box Office Renovation	-	10,000
Keizer - Salem Youth Basketball Association - Event & Game Day Entertainment System	7,500	-
Willamette Heritage Center - Asphalt Walkways Repair & Replacement		10,000
<i>Total Capital Improvements / Outlay Grants</i>	<b>15,000</b>	<b>20,000</b>

<b>Total CTPAB Grants</b>	<b>\$ 557,750</b>	<b>\$ 715,520</b>
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CULTURAL AND TOURISM  
FUND NO. 175  
FY 2024

Department: Non-Departmental  
Cost Center: Cultural and Tourism  
Cost Center No: 60-91-00-00

	Adopted FY 2023	City Manager's Proposed FY 2024
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<u>Contingencies</u>	\$ 200,000	\$ 200,000
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TOTAL EXPENDITURES	<u>\$ 4,664,160</u>	<u>\$ 5,027,140</u>
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**Cultural and Tourism Fund**
**Fund Status Report - For the Period Ending February 28, 2023**
**Item 7.a.**

	FY 2022-23		FY 2021-22			
	Budget	Actual Thru	Budget	Actual Thru	FY 20-21	%
	FY 2022-23	28-Feb	FY 2021-22	28-Feb	to FY 21-22	Difference
<b>Resources</b>						
Beginning fund balance	2,047,540	4,027,727	1,395,440	1,836,848	2,190,879	119.27%
Tax collections	4,191,730	2,662,022	3,582,120	2,503,316	158,706	6.34%
Other agencies	5,400	1,762	5,400	1,846	(84)	-4.55%
Interest earnings	7,000	32,038	2,500	6,227	25,811	414.50%
Loan principle	-	-	-	-	-	0.00%
Loan interest	-	-	-	-	-	0.00%
Other revenue	12,000	11,500	12,000	10,200	1,300	12.75%
US Treasury ARPA	-	-	1,637,570	-	-	0.00%
Intrafund Budgeted Transfers	-	-	-	-	-	0.00%
Transfers	-	-	-	-	-	0.00%
<b>Total Resources</b>	6,263,670	6,735,049	6,635,030	4,358,437	2,376,612	54.53%
<b>Expenditures by Division</b>						
Conference Center Marketing	419,170	244,516	313,210	175,000	69,516	39.72%
Tourism Promotion - Travel Salem	1,047,930	599,215	783,030	562,908	36,307	6.45%
City Programs/Parks/CIP	1,912,390	1,310,999	1,570,920	1,000,389	310,610	31.05%
Administration	495,380	321,608	314,650	201,255	120,353	59.80%
Major Tourist Attractions and Cultural Facilities	557,750	362,963	469,810	224,304	138,659	61.82%
Contingency	231,540	24,242	570,000	27,020	(2,778)	-10.28%
<b>Total Expenditures</b>	4,664,160	2,863,543	4,021,620	2,190,876	672,667	30.70%
<b>Total Resources Less Expenditures</b>	1,599,510	3,871,506	2,613,410	2,167,561	1,703,945	78.61%

Item 7.b.

Transient Occupancy Tax - Actual Tax Revenue

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL	Annual Budget
2019-20	-	521,252	532,890	348,253	363,399	283,123	227,425	236,482	287,341	204,371	79,478	290,940	3,374,954	4,137,870
2020-21	-	214,117	238,457	323,419	287,170	186,529	165,617	145,527	242,655	239,423	308,353	743,853	3,095,121	3,180,370
2021-22	-	442,382	452,411	500,380	329,491	292,454	293,911	192,287	297,030	341,728	419,502	765,084	4,326,660	3,582,120
2022-23	-	524,578	500,915	463,249	362,096	299,411	252,499	258,434	297,030	341,728	419,502	765,084	4,484,527	4,191,730
% Chg		18.58%	10.72%	-7.42%	9.90%	2.38%	-14.09%	34.40%	0.00%	0.00%	0.00%	0.00%	3.65%	6.99%

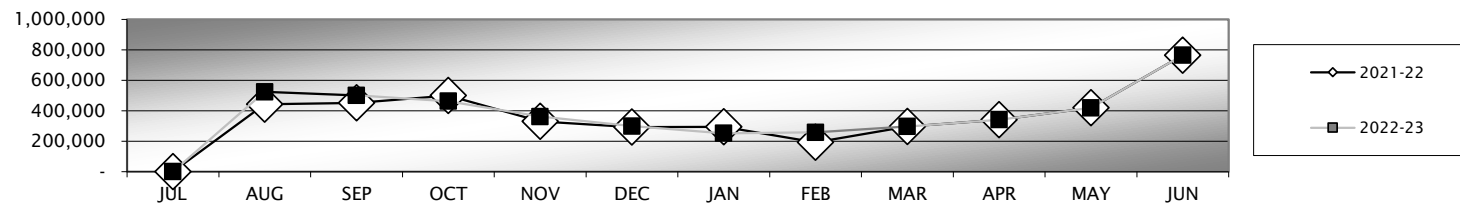


Chart and graph demonstrate actual revenue for FY 2019-2020, FY 2020-2021 and FY 2021-2022 compared to FY 2022-2023.

This revised hotel tax revenue chart - which is a fiscal year to fiscal year comparison rather than a "running year" comparison - reconciles to the City's general ledger. Tax receipts are recorded on a cash basis throughout the fiscal year and modified in June to record revenues earned in June and received in July. As the result, general ledger reports reflect no cash receipts in July of each fiscal year and two months of cash receipts in June.

YTD February FY 2021-22	2,503,316
YTD February FY 2022-23	2,661,183
Variance FY 21-22 to FY 22-23	6.31%



# CTAB Completion Report-Facility-Quarterly

## 1. (untitled)

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### CTPAB Quarterly Completion Report TOT Funds Supporting Salem Tourism

Facility Operating Grant

Please use this form to report how your facility has enhanced Salem tourism or cultural opportunities for our residents.

#### 1. Organization name

Friends of Deepwood

#### 2. Name and location of facility

Deepwood Museum & Gardens, 1116 Mission Street SE, Salem

#### 3. Reporting period

2nd quarter

#### 4. Total number of days open

92

#### 5. Total hours of operation

920

#### 6. Volunteer hours for period

517

#### 7. Total attendance at facility

3255

#### 8. List the attendance and each type of activity

Museum tours / gallery visits : 789

Student attendance : 20

Children's Entertainment : 461

Classes, Workshops, Camps : 9

Events, Festivals, Experiences, Other Programs : 1596

Rentals : 380

#### 9. Submitted by

yvonne putze

#### 10. Email address of person to receive confirmation email message.

yvonne@deepwoodmuseum.org

## 2. Thank You!

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Thank you for submitting your report.

# CTAB Completion Report-Facility-Quarterly

## 1. (untitled)

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### CTPAB Quarterly Completion Report TOT Funds Supporting Salem Tourism

Facility Operating Grant

Please use this form to report how your facility has enhanced Salem tourism or cultural opportunities for our residents.

#### 1. Organization name

Salem Multicultural Institute

#### 2. Name and location of facility

World Beat Gallery, 390 Liberty Street, SE, Salem 97301

#### 3. Reporting period

2nd quarter

#### 4. Total number of days open

41

#### 5. Total hours of operation

205

#### 6. Volunteer hours for period

250

#### 7. Total attendance at facility

342

#### 8. List the attendance and each type of activity

Museum tours / gallery visits : 233

Classes, Workshops, Camps : 109

Off site activities / events : 50

#### 9. Submitted by

Kathleen Fish

#### 10. Email address of person to receive confirmation email message.

kathleen@salemmulticultural.org

## 2. Thank You!

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Thank you for submitting your report.

Master TOT Events Calendar March - May, 2023				
<u>Event Date</u>	<u>Organization</u>	<u>Event Name</u>	<u>Time</u>	<u>Location</u>
Fri., Mar 3, 2023	Elsinore Theatre	David Phelps Gamechanger: The Live Tour	7:00 PM	Elsinore Theatre
Fri. Mar 10, 2023	Ceili of the Valley Society	2nd Friday Ceili and Raffle	7:00 PM	VFW Hall, 630 Hood St NE
Fri., Mar 10, 2023	Salem Art Association	Kathryn Cellerini Moore opening	5:30-7:30 PM	Bush Barn Art Center 600 Mission St SE
Sat., Mar 11, 2023	Salem Art Association	Young Artist Showcase (elementary) opening	10 AM-Noon	Bush Barn Art Center 600 Mission St SE
Sat., Mar 11, 2023	Elsinore Theatre	Encore: A Concert for Arts & Culture	7:00 PM	Elsinore Theatre
Sat., Mar 11, 2023	Salem Art Association	Encore! Event at The Elsinore	7:00 PM	Elsinore Theatre
Sun., Mar 12, 2023	Elsinore Theatre	Amy Grant	7:30 PM	Elsinore Theatre
Fri-Sat., Mar 17-18, 2023	Deepwood Museum & Gardens	Eythronium Festival and Native Plant Sale	9 AM-3 PM	1116 Mission St SE
Sat., Mar 18, 2023	Ceili of the Valley Society	12th Annual St Patrick's Day Parade	11:30 AM	Salem Riverfront Park Carousel
Mon., Mar 20, 2023	Oregon Artist Series Foundation	Opening-Jon Colburn Exhibit - "Dreams"	5-6:30 PM	Salem Convention Center, Level 2 Gallery
Mar 24-Apr 3, 2023	Gerry Frank Amphitheatre	The Great Raindrop Scavenger Hunt, Stacy teller	throughout the day	Gerry Frank Amphitheatre/Riverfront Park
Sat., Mar 25, 2023	Elsinore Theatre	Varsity Vocals: (college students from Or/NW)	7:00 PM	Elsinore Theatre
Sun., Mar 26, 2023	Gerry Frank Amphitheatre	Run for the Rare, Haley's Heroes Foundation	10:00 AM	Gerry Frank Amphitheatre/Riverfront Park
Thurs., Mar 30, 2023	Elsinore Theatre	Girl Named Tom	7:30 PM	Elsinore Theatre
Sat., Apr 1, 2023	Salem Art Association	Young Artist Showcase (middle/high school)	10 AM - Noon	Bush Barn Art Center 600 Mission St SE
Fri., Apr 7, 2023	Elsinore Theatre	Joanne Shaw Taylor	8:00 PM	Elsinore Theatre
Sun, Apr 16, 2023	Festival Chorale Oregon	Alzheimer's Stories - Concert	4:00 PM	Elsinore Theatre
Sat., Apr 22, 2023	Gerry Frank Amphitheatre	Earth Day Yoga	10:00 AM	Gerry Frank Amphitheatre/Riverfront Park
Sat., Apr 22, 2023	Gerry Frank Amphitheatre	Earth Day Celebration	2:00 PM	Gerry Frank Amphitheatre/Riverfront Park
Fri, May 6, 2023	Gerry Frank Amphitheatre	Walk to Defeat ALS	Noon	Gerry Frank Amphitheatre/Riverfront Park
Sat., May 13, 2023	Gerry Frank Amphitheatre	Walk in the Park, Salem Parks Foundation	10:00 AM	Gerry Frank Amphitheatre/Riverfront Park
Sat., May 20, 2023	Gerry Frank Amphitheatre	Run to Remember	9:00 AM	Gerry Frank Amphitheatre/Riverfront Park