



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

March 12, 2024

6 PM – 8 PM, **In PERSON Library Anderson Room B**  
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

Scott Snyder -Chair; Ryan Gail -Vice-Chair; Gaelen McAllister; Omar Alvarado; Carlee Wright; Roger Williams; Erin Zysett; Vacant; Vacant

Staff

Chris Neider, Staff Liaison; Kelly Kelly, Staff Support

**AGENDA**

1. Welcome and call to order
2. Approval of Agenda for March 12, 2024
3. Typical CTPAB Year
4. Approval of Minutes from February 13, 2024
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 CTPAB Scores**
  2. **Recommended Passing TOT Grant Applications for Funding (July 1, 2024 to June 30, 2025)**
  3. **Approval of the Cultural Tourism Fund FY 2025 Budget**
7. Cultural Tourism Fund Report – February 2024
8. Facility Operating Grant Reports –2nd Qtr Reports – Salem Multicultural Institute
9. Event Grant Reports – None
10. Capital Improvement Reports – None

11. Roundtable discussion and Appearance of Interested Citizens – Opportunity for those attending the meeting to address the Board and share **upcoming events**.  
(All)
12. Other Business & Parking Lot items for future discussions (All) - None
13. Adjournment

**Next Meeting: will be April 9<sup>th</sup>**

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)

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## A “Typical” Year for the CTPAB

**July** – Election of CTPAB Officers and begin of new 3-year Board member terms

**August and September** – Final revisions and changes for the new TOT Grant cycle

**October** – Annual **mandatory** TOT Grant Orientation (overview of any changes made to the TOT Grant Applications and Manual) and release of online applications

**November** – TOT Grant Applications Due

**December** – Start of TOT Grant Reviews (**Facility and CIP applications**) **Mandatory** attendance for those organizations whose applications will be discussed/reviewed.

**January** – TOT **Event Grant Application** Review **Mandatory** attendance for those organizations whose applications will be discussed/reviewed.

**February** – Final TOT **Event Grant Application** Review meeting. **Mandatory** attendance for those organizations whose applications will be discussed/reviewed.

**March** – Review of CTPAB member grant applications scores and recommendation of final TOT Grant funding for passing applications. Approval of City Manager’s recommended Cultural Tourism Fund budget, inclusive of the recommended grant awards.

**April and May** – City Budget hearings and initial review of the most recent Grant Approval Process. (How did things go?)

**June** – City Council Budget adoption, CTPAB review of grant application criteria for the next cycle and any recommended revisions. Distribution of TOT Grant Award Letters and Contracts with Awardees.

All CTPAB Meetings are open to the public. **Mandatory meetings** for **TOT Grant Applicants** are **October** and which ever month your application is reviewed **December, January, or February**.

**MINUTES**  
**CULTURAL AND TOURISM PROMOTION ADVISORY BOARD**  
**Tuesday, February 13, 2024**  
**Live and Remote (Hybrid) Meeting,**  
**In Library Anderson Room B, and via ZOOM**  
<https://www.youtube.com/watch?v=PLiCD7P1gHw>

**MEMBERS PRESENT**

Scott Snyder-Chair  
Ryan Gail - Vice Chair  
Gaelen McAllister  
Carlee Wright  
Omar Alvarado (Arrived at 6:19 PM)  
Roger Williams  
Erin Zysset  
Vacancy (2)

**STAFF PRESENT**

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

**MEMBERS ABSENT**

**GUESTS**

Live Meeting held in Library Anderson Room B. Guests were allowed to attend via Zoom for this meeting. Guests were also able to view via YouTube Live. (\*\*This meeting had Technical Difficulties – no YouTube Live Recording)

**GUESTS**

Pamela Garland, Salem Seekers  
Regina Taylor – Salem Seekers  
John Skelton, Salem Symphonic Winds  
Jason Unruh – Hoopla  
Kate Van Ummersen – Sale Public Library Foundation  
Thomas Nabhan, Willamette Univ – Theatre 33  
Karen & Mark Green, Make Music Salem  
Lynn Takata, Englewood Forest Festival  
Irene Bernards, Travel Salem  
Chris Roder, Capitol City Classic  
Karen Green – Make Music Salem  
Christine Whiteside – Willamette Master Chorus  
Mark Green – Make Music Salem  
Chris D’Arcy – Oregon Artists Series Foundation  
Mary Louise Van Natta – Vietnam Veterans War Memorial  
Steve Bates – Vietnam Veterans War Memorial  
Melanie Weston – Salem on the Edge Gallery  
Amador Aguilar – Enlace  
Jerry Herrmann – Rivers of Life  
Jackie Chan – Rivers of life  
Derek Gilbert – Salem Main Street Association  
Kim Ositis – Oregon Symphony  
Genoa Ingram – Oregon State Capital Foundation  
Terry Scott – B-17 Alliance  
Rochelle Rafn – Salem Orchestra/Youth Symphony

**1. WELCOME AND CALL TO ORDER**

Chris Neider began the meeting at approximately 6:05 p.m. with a quorum 6 of 7 members present.

Chair, Scott Snyder opened and administered the meeting. Chris Neider took attendance.

Members Present: Scott Snyder, Ryan Gail, Gaelen McAllister, Carlee Wright, Roger Williams, Erin Zysett, Omar Alvarado arrived at 6:19 PM, after the first two motions.

Members Absent:

Staff Present: Chris Neider, Kelly Kelly,

**2. APPROVAL OF AGENDA FOR FEBRUARY 13, 2024**

**Motion:** To approve the February 13, 2024, CTPAB monthly meeting agenda.

<b>Motion by:</b>	<b>Carlee Wright</b>
<b>Seconded by:</b>	<b>Ryan Gail</b>
<b><u>ACTION:</u></b>	<b>APPROVED</b>
Vote:	6-0
Aye:	6
Nay:	0
Abstentions:	0

**3. TYPICAL CTPAB YEAR**

**4. APPROVAL OF MINUTES FROM JANUARY 9, 2024**

**Motion:** To approve the January 9, 2024, CTPAB monthly meeting minutes, with a correction, to Chris D’Arcy, being with the Oregon Artists Series Foundation.

<b>Motion by:</b>	<b>Carlee Wright</b>
<b>Seconded by:</b>	<b>Erin Zysett</b>
<b><u>ACTION:</u></b>	<b>APPROVED</b>
Vote:	6-0
Aye:	6
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. Declaration by CTPAB Members for Conflicts of Interest.  
 Ryan Gail declared a conflict of interest with the Vietnam Veterans Memorial Fund. Erin Zysett declared a conflict of interest with Press Play Salem. Carlee Wright recused herself from the grading of Elsinore Theatre, Salem Multicultural

Institute, Ceili of the Valley, Theatre 33, Oregon Artists Series Foundation, Hallie Ford Museum of Art, Salem Main Street, Salem Public Library Foundation, Salem on the Edge, Press Play Salem, Willamette Art Center, Willamette Master Chorus and Salem Art Association grants.

2. Review the final TOT Event Grant Applications for 24/25:

B-17 Alliance – Honoring the American Spirit of our Veterans.

\$10,000 - Terry Scott was present to answer questions.

Q: Gaelen McAllister - Was 5,000 expected from previous events?

A: Terry – This will be the 3<sup>rd</sup> time we've done it on Armed Forces Day. At the August event we typically had 4,000 to 8,000 visitors attend.

Q – Gaelen – How do you connect to diverse audiences?

A – Working hard to connect with the native American and Chinese American community.

Capital City Classic - \$2,000 request – Chris Roder present to answer questions.

Q – Scott Snyder- how many annual?

A – 9<sup>th</sup> annual. 3<sup>rd</sup> year having added the girls.

Q – Gaelen McAllister – are you getting TSPA funding?

A – Yes. It has helped particularly getting the girls side off the ground. Teams from all over the state, and for the boys, out of state teams have been brought in.

Q – Erin Zysett – spending on marketing %?

A-Tricky to list because so much of the marketing is “in-kind”.

Actual money is spent more on posters and things. In kind covers radio time, media, etc. I will get around 38% if you count in kind.

Q – Erin, What will you use the \$2,000 for?

A – Hoping to bring in a great, highly ranked team from out of state. These highly ranked teams bring great interest and competitiveness as other teams register.

Enlace - Hispanic Heritage Closing Celebration – \$2,000 Amador Aguilar was present to answer questions.

Q-Gaelen McAllister - Who else donates to help support the event?

A - Lots of in-kind donations and lots of business participation in kind. The video business donates time and photography.

Q-Ryan Gail - Agenda clarification on closing ceremony.

A-Kermez traditional closing ceremony activities. This year we want to include art works featuring Latinos. Traditional Latino food will be present. Celebration of business community partners.

Quinceneros traditions included.

(Omar Alvarado arrived at 6:19 PM)

Englewood Forest Festival \$10,000. Lynn Takata was present to answer questions.

Q – Gaelen McAllister - Budget question. Who is \$4,000 sponsor

A – Lynn, new sponsors are being sought for this year.

Q-Scott Snyder – Any new attractions added to build this year?

A – Lynn, expanding authors present to engage with the community. Youth Arts programming will be present. 13 sponsors last year and again this year.

Q- What marketing do you do?

A – Posters, word of mouth, Travel Salem, newsletters, social media.

Q- What is the cost to be a vendor?

A - We have a sliding scale and we actually lose money to keep the vendor stations affordable (\$35-\$50) for artists fees. We really want to keep it affordable.

Hoopla – 2 events, Hoopla XXV and Hoopla Spring Indoor, \$10,000 each – Jason Unruh available to answer questions. The Indoor spring event is in its 2<sup>nd</sup> year. We will skip this spring and use it to celebrate our 25<sup>th</sup> Anniversary and bring people to Salem in April or May in 2025.

Q-Gaelen McAllister - Do you receive TSPA funding?

A – We will request it.

Q- Scott Snyder – on the marketing, the \$5,000 are you banking on your Hoopla following?

A - Hoopla's partnerships give us a good starting place. The on-line transaction fees for teams to sign up on-line is actually a substantial fee transaction as they add up.

Q - Have you continued to grow? Do you have room to grow?

Does capital construction cause hang-ups?

A - We made the State Street side more of our hub last year and shifted to respond to the construction issues. We have a great relationship with Willamette and The Y. Our incredible relationships help us continue to grow.

Q – Erin Zysett – why do you still need TOT money?

A - Because we continue to grow and everything costs money. We bring a lot to the City and this event brings a lot to the City. We feel we are as deserving and worthwhile as any other event.

Comment - Omar Alvarado - big fan of Hoopla. Love it. Trying to keep improving communication and diversity. Adding Instagram will be good.

Make Music Day – \$10,000 request. Mark Green available to answer questions.

Q-Gaelen McAllister - Your marketing \$ is small. Tell us more about your marketing plan.

A – Mark – We keep it simple but would love to expand our reach with marketing as \$ allows.

Q – Gaelen – Are there other Make Music Days in Oregon:

A – Yes. Astoria, McMinnville,

Q – Ryan Gail - Are you bringing folks from outside of town?

A – The majority come from the Salem area, but all are welcome and also for our musicians, out of town musicians are welcome. We put out press releases to bring musicians from out of town, Portland, Eugene, etc. We reach out and welcome them.

Odyssey Collective – Halloween in Salem – Omar Alvarado was present to respond. \$2,000 requested.

Q - Gaelen McAllister – around 300 expected?

A - Omar Alvarado – depends on the size of the venue. 100-200 at small venue, 200-300 at larger venues. This year the Elsinore Lobby area will have a bigger capacity.

Q – Erin Zysett – is date set?

A – Yes. Castle theme at the Elsinore. Hopefully set for week before Halloween on October 26th.

Q – Gaelen McAllister – Budget question. Revenue exceeds expenses.

A – Might be an error. Usually keep expenses and revenue balanced.

A – Scott noticed In-Kind expenses may be the issue.

Oregon Artists Series Foundation – Level 2 Gallery – Chris D’Arcy was present to respond to questions.

Q – Erin Zysett – How do you monitor attendance?

A – Chris – noted events at Convention Center are not ticketed or gated, so it can be challenging. They model Salem Library’s example and make a kiosk available, where customers can voluntarily note their attendance details, but not all guests are being measured or noted in the information collection.

Q- Gaelen McAllister – What efforts are you making to diversify your audience?

A – Younger, local artists, variety of artists ethnicity, background – diversifying the kinds of work we are presenting, IE, Native American works, etc. Also, gallery is free within open hours of Convention Center, so that is never a barrier.

Oregon State Capital Foundation – Cherry Blossom Day/Yozakura (lanterns at night). Genoa Ingram was present to present and answer questions.

Genoa noted Yozakura (evening Lanterns display) will be extended to 3 weeks this year. Costs have arisen. Budget is around \$30,000 for the extended event. 17,000 visitors anticipated over the 3 week period.

Q - Erin Zysett – How are numbers determined?

A – Genoa – an estimate based on state capital being open again, plus visits with guests in the past.



Q-Gaelen McAllister – Are you open to development ideas to raise more money? If so, she suggests all the major contractors who worked on the capital to donate.

A-Genoa loves that idea and spoke more on the topic. It is also marketing for them as featured contractors.

Oregon Symphony Association – 24-25 Concert Series - \$10,000 Request – Kim Ositis available to present and answer questions. Supporting 6 shows that will perform at Smith Hall at Willamette University. 600 attendees average per concert. Also some events at Elsinore to capture different audience segment and grow audience base for traditional concerts.

Q-Omar Alvarado – how do you encourage non-traditional attendees?

A – Strong relationship with Salem/Keizer school district, where we go into schools to teach and volunteer. Tickets are donated or discounted to encourage student attendees. Holiday brass is intended to bring in new viewers.

Press Play Salem – Carlee Wright was present to answer questions.

Q- How much to print each addition?

A – Carlee - \$1.50 per issue.

Comment – Gaelen McAllister wants to encourage all who purchase products for the grant events to purchase locally to the extent possible.

Q-Ryan Gail – What is your print total?

A-Carlee – 3,000. Formerly was 5,000.

Q-Gaelen McAllister – How do you market and distribute?

A- Mostly walking around and dropping off. Mostly downtown, plus digital edition and on-line presence.

Comment – Carlee noted the digital addition extends her reach beyond the paper addition's reach. Plus she can tell who and where is reading her digital edition.

Omar Alvarado – wanted to encourage all Salem organizations to contact Carlee with their event information and details, so she can market their local Salem events in Press Play Salem magazine.

Rivers of Life Center – Celebrating our Region on a Real Sternwheeler - \$10,000 request. Jerry Herrmann present to answer questions.

12 events staged at dock at Riverfront Park – to extend reach and benefits of Sternwheeler programming, Cultural History presentations.

Comment – Board loves creativity to keep Sternwheeler asset operating in our community.

Q-Scott Snyder – are the other sponsors secured?

A – Yes. All secured.

Q- Ryan Gail -Are you paying for performer/artist fees?  
A – No. A Capela and ensemble harmony groups will be volunteering, but they can at times be compensated some for travel, etc. to make it work.

Salem Main Street Association – Downtown Salem Winter Celebration – Derek Gilbert was present to answer questions. \$10,000 request.

Comment – Gaelen McAllister – loved and appreciated the addition of all the lights downtown during the holiday season. Appreciates all the volunteer hours included.

A – Derek – yes, thanks to all his volunteers and partnerships with businesses. Lovely collaborative project.

Q – Scott Snyder – 2<sup>nd</sup> year?

A – Yes – 2<sup>nd</sup> year in this form. Includes parade growing significantly each year. Tree lighting addition will again be included. Lots of learning opportunities from each year. Derek hopes it will grow each year.

Q- Omar Alvarado – Any idea how to track guest attendees?

A- Hoteliers and radio station metrics helped previous years. There is room to improve and try new things moving forward.

Salem on the Edge Gallery – Plein Air invitational – Melanie Weston was present to answer questions. \$2,000 request.

Q-Scott Snyder – Lessons learned to improve at future events?

A – Melanie has learned that her event is growing and guests and artists are coming from further to participate. Artists working in open air at Riverfront Park was a lovely part of the event, then attended the reception that night. Engaging the community outside, then bringing them to the gallery is working.

Salem Orchestra/Youth Symphony – The Snowman and the Youth Symphony – asking for \$3,000 each event/concert. Rochelle Rafn was present to respond.

Q - Scott Snyder – how did you learn about our grant opportunity?

A – Noticed other orchestra's and decided to try for the funding. One of board members told her to look into grant funding, which she did.

Q- Where are events?

A – One at Elsinore, one at Nazarene church on 15<sup>th</sup> & Market. Rochelle is very passionate about building local musician opportunities and working with students to grow interest. Seated events at Elsinore \$25-\$38. Open seating events, \$20-\$32 for adults, less for students.

Q - Erin Zysett – How are you reaching out to diversified audiences?

A - School district involvement and programming aimed at student audiences and their families. The Snowman is an animated film

played alongside the Orchestral performance of the music – it is Magical and should be an annual tradition for all ages.

Q - Erin – what is click through and conversion rate?

A – Has worked hard to spend little and get maximum return from social media. Doing her best with little to spend on marketing. Hard to evaluate click through and conversion rate.

Salem Public Library – Salem Reads – Kate Van Ummersen was present to answer questions.

Q- Book selection?

A-Committee selects and a vote it taken to select. This year's author is of Hispanicorigina, from Equador, Zoraida Cordova. The Inheritance of Orquidea Divina. Author saw events articlein the Salem Reporter and offered to host an additional local event for us.

Q - Ryan Gail – local focus?

A - Yes. Mostly Salem focused. We can tout improvement of quality of life more than room nights. Each school gets school-book-kits and the addition of the featured books to their libraries.

Salem Seekers – the Glass Birds – Pamela Garland and Regina Taylor were present to answer questions.

Q – Erin Zysett – timeline?

A – One park per month.

Comment – Gaelen McAllister loves how the project moves from park to park to expand the involvement for the local communities.

Q – Ryan Gail – How many participants targeted?

A – Social Media is her source of support and information collection. She goes by social media posts and clicks. She is guessing about 200 per park, 800 total this first year.

Q -The expense of the glass birds is your main expense?

A - Yes. Marketing via social media is very affordable for now. Local business is being utilized for related glass blowing work and expenses.

Parks involved: Weather St Park - Northgate Park – Woodmansee Park, Orchard Heights Park. – one in each area of Salem.

Salem Symphonic Winds – John Skelton – The Princess and the Wind Ballet - \$10,000 request.

Q – Gaelen McAllister - Have you consulted anyone from the Wahacan community?

A - Not yet. Hope to yet ahead and develop that diversity connection. The diversity of the dancers will hopefully bring people in.

Q - One night?

A - one night, unless it sells out.

Q -Dates set?

A - Not yet.

Q - Seating capacity?

A – 900 Seats, all beautiful.

Q -Do you have other major sponsors?

A - Not at this point.

Vietnam Veterans Memorial – \$5,000 request. Steve Bates and Mary Louis Van Natta – done once before in Salem in 2021.

Q - How long have you been involved in this fund raising?

A – 6 to 7 years now.

Comment – there is currently no Vietnam War Memorial here in Salem.

Willamette Master Chorus – Christine Whiteside present to answer questions. \$10,000 each for Choral Music from Latin American and 20<sup>th</sup> Annual Veteran’s Concert.

Q – Gaelen McAllister - Is there a Latin American guest composer?

A – Works from a variety of Latin American countries. Latin American musician/composer is working with us.

Q - Gaelen – Estimated participation at each concert?

A – Limited by auditorium size.

Q – Scott Snyder – What type of marketing?

A -Very successful social media, but also some radio marketing, as well as Press Play and Travel Salem.

Q -Targeting younger age groups?

A - Working with schools and students, who then bring their families.

Q – Erin Zysett -Targeting Spanish speaking communities?

A - Absolutely. A concert at Woodburn HS has been added to our programming for the season.

Willamette University – Theatre 33 – 2024 New Play Summer Festival \$10,000 – Thomas Nabham present to answer questions. Program and attendance is growing each year. This will be final year before opening of Regional Festival in 2025. Goal is to keep adding things through the years. Playwriting course has now been accredited by Salem/Keizer schools.

Q – Gaelen McAllister – Revenues exceed expenses by \$27,000?

A – All grants asked for show on budget, but now all are expected. Thomas expects money to meet needs but not exceed needs from actual grants received.

Q – Erin Zysett – Regional marketing?

A – Marketing will become more regional as we approach next year’s programming. 10 years of guest playwrights is helping that. More professional actors each year helps that. Marketing specifically through OPB will help. Print advertising will be added for 2025.

## 7. CULTURAL TOURISM FUND REPORT – January 2024

8. FACILITY OPERATOR GRANT REPORTS – 1<sup>st</sup> Qtr Reports – Salem Multicultural Institute
9. EVENT GRANT REPORTS – 2<sup>nd</sup> Qtr Reports – Gilbert House Children’s Museum – Deepwood Museum & Gardens, Elsinore Theatre – Salem Riverfront Carousel, Willamette Art Center, Willamette Heritage Center.
10. Capital Improvement Reports – None
11. **ROUNDTABLE DISCUSSION & APPEARANCE OF INTERESTED CITIZENS-**  
Opportunity for those attending the meeting to address the Board and share upcoming events.
12. OTHER BUSINESS & PARKING LOT ITEMS FOR FURTHER DISCUSSION (All) -  
Carlee Wright asked that Grant Application Review for future cycles be added. Scott Snyder is looking to recruit a new Hotel Representative for his departure at the end of June. All expressed their appreciation for Scott’s 13 years of service as the Hotel Board Representative. Gaelen McAllister wants local business focus to be part of the application process – added as a request in next year’s grant packet. Gaelen noted additions and corrections that come in after the deadline should be discussed and perhaps not allowed, as that is an unusual practice on the grant boards or other organizations she has worked with.
13. ADJOURNMENT-

With no further business, the meeting was adjourned at approximately 8:36 PM.

Next Meeting: Next Meeting will be Tuesday, March 12th, 6 PM, in Library Anderson Room B, as well as via Zoom.

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Respectfully Submitted,

Kelly Kelly, Board Staff Support



# Capital Improvement Scoring

		Gilbert House Children's Museum - Little Gem Restoration	Historic Elsinore Theatre - Street Front LED Marketing Signs	Willamette Heritage Center - HVAC Replacement	Oregon State Fair Foundation - Electronic Reader Board
<b>Review Criteria:</b>	<b>25 Points Maxium:</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
		24	22	25	19
		22	NA	22	19
		25	25	25	25
		23.5	21	24	22
		15	15	18.5	9
		20	21.5	19	11
<b>Total Score</b>		129.5	104.5	133.5	105
<b>Average Score:</b>		21.58	20.9	22.25	17.50
<b>High/Low Toss Avg:</b>					17.75
<b>Please provide notes and/or comments related to your score for each organization. What did they do well? What do they need to work on?</b>					



# Events Scoring Sheet

		Gilbert House Children's Museum - Halloween Re-Engineered \$10,000	B-17 Alliance - Honoring the American Spirit of our Veterans \$10,000	Capitol Pride - (DBA Salem Capital Pride) - Pride in the Park \$10,000	Capitol Pride - (DBA Salem Capital Pride) - Pride March and Block Party Event \$10,000	Casa de la Cultura Tlanese - Dia de Muertos Celebration \$10,000	Casa de la Cultura Tlanese - Haupango Huasteco Contest \$10,000
<b>Review Criteria:</b>	<b>25 Points Maxium:</b>						
		22.5	21	23.5	21.5	25	24
		18.5	19	20.5	18.5	20	21
		23	19	21.5	21.5	15	17
		22.5	23	24	25	25	21.5
		22.5	21.5	25	25	19.5	19.5
		19	22.5	20	20	23.5	
<b>Total Score</b>		<b>128</b>	<b>126</b>	<b>134.5</b>	<b>131.5</b>	<b>128</b>	<b>103</b>
<b>Average Score:</b>		<b>21.3</b>	<b>21.0</b>	<b>22.4</b>	<b>21.9</b>	<b>21.3</b>	<b>20.6</b>
<b>High/Low Toss Avg:</b>							<b>20.7</b>
<b>Please provide notes and/or comments related to your score for each organization. What did they do well? What do they need to work on?</b> <b>Events/Projects must score higher than 18.75 to receive funding!</b>							





Hoopla Association - Hoopla XXV \$10,000	Make Music Day Sale, Salem Foundation - Make Music Day Salem \$10,000	Oregon Artists Series Foundation - Level 2 Gallery Program & Promotion \$7,000	Oregon State Capitol Foundation - Cherry Blossom Days \$9,000	Oregon Symphony Association in Salem - 24-25 Concert Season \$10,000	Rivers of Life Center - Celebrating Our Region on a Real Sternwheeler \$10,000	Salem Art Association - Salem Art Fair & Festival \$10,000	Salem Main Street Association - Downtown Salem Winter Celebration 2024 \$10,000
25		20.5	23.5	23.5	22	25	21.5
23	21			22	14	23	
25	19.5	22	22	25	19	25	25
25	24	19	23.5	25	25	24	24
21.5	25	18	21.5	18	18	23.3	20
25	25	20.5	20.5	25	10	25	22.5
<b>144.5</b>	<b>114.5</b>	<b>100</b>	<b>111</b>	<b>138.5</b>	<b>108</b>	<b>145.3</b>	<b>113</b>
<b>24.1</b>	<b>22.9</b>	<b>20.0</b>	<b>22.2</b>	<b>23.1</b>	<b>18.0</b>	<b>24.2</b>	<b>22.6</b>
		<b>20.0</b>			<b>18.3</b>		



Salem Multicultural Institute - World Beat Festival \$10,000	Salem Orchestra - Salem Orchestra Side-by-Side with Salem Youth Symphony \$3,000	Salem Orchestra - "The Snowman" Concert \$3,000	Salem Public Library Foundation - Salem Reads: One Book, One Community \$10,000	Salem Riverfront Carousel - Santa at the Carousel \$10,000	Salem Symphonic Winds - The Princess and the Wind Ballet \$10,000	Vietnam War Memorial Fund - Vietnam Veterans Honored at the Oregon Vietnam War Memorial \$5,000	Theatre 33 (Willamette University) - 2024 New Play Summer Festival \$10,000
26	21.5	21.5	23	21	23.5	20	23
	20	20		20	20	14.5	
25	21.5	21.5	20.5	25	25	22	23.5
25	23.5	23	19.5	23.5	24		24
25	18.5	17.5	21	19	18	18.5	18
25	18	19	20	19	19.5	20	20.5
<b>126</b>	<b>123</b>	<b>122.5</b>	<b>104</b>	<b>127.5</b>	<b>130</b>	<b>95</b>	<b>109</b>
<b>25.2</b>	<b>20.5</b>	<b>20.4</b>	<b>20.8</b>	<b>21.3</b>	<b>21.7</b>	<b>19.0</b>	<b>21.8</b>
	<b>20.4</b>	<b>20.5</b>	<b>20.5</b>			<b>19.5</b>	





Press Play Salem - Website and Magazine Publication <b>\$2,000</b>	Salem on the Edge - Plein Air Invitational <b>\$2000</b>	Salem Seekers - Salem Seekers 2024 <b>\$2,000</b>	Sasquatch Sports Capitol City Classic <b>\$2,000</b>
19.5	22	22	21.5
		17.5	23
23	20.5	18.5	25
25	23	19.5	23.5
20	16.5	21	18
22	21	22	20
<b>109.5</b>	<b>103</b>	<b>120.5</b>	<b>131</b>
<b>21.9</b>	<b>20.6</b>	<b>20.1</b>	<b>21.8</b>
	<b>21.2</b>	<b>20.3</b>	

<u>Applications</u>	<u>Scores</u>	<u>Amount</u>	<u>Passing Grants</u>
<b>Facility Operators</b>			
Salem Multicultural Institute	25.20	\$ 53,490	\$ 53,490
Hallie Ford Museum of Art	24.70	\$ 50,130	\$ 50,130
Elsinore Theatre	24.00	\$ 53,670	\$ 53,670
A.C. Gilbert House Children's Museum	23.92	\$ 55,240	\$ 55,240
Willamette Heritage Center	23.67	\$ 52,740	\$ 52,740
Salem Art Association - "Bush Barn Art Center"	23.58	\$ 56,360	\$ 56,360
Salem Riverfront Carousel	22.58	\$ 50,510	\$ 50,510
Deepwood Museum & Gardens	22.42	\$ 50,100	\$ 50,100
Willamette Art Center	22.40	\$ 52,930	\$ 52,930
		<b>\$ 475,170</b>	<b>\$ 475,170</b>
<b>Capital Improvement Projects</b>			
Willamette Heritage Center - HVAC Replacement	22.25	\$ 20,000	\$ 20,000
Gilbert House Children's Museum - Little Gem Restoration	21.58	\$ 20,000	\$ 20,000
Historic Elsinore Theatre - Street Front LED Marketing Signs	20.90	\$ 20,000	\$ 20,000
Oregon State Fair Foundation - Electronic Reader Board	17.50	\$ 20,000	\$ -
		<b>\$ 80,000</b>	<b>\$ 60,000</b>
<b>Special Event/Project Grants</b>			
Gilbert House Children's Museum - Halloween Re-Engineered	21.33	\$ 10,000	\$ 10,000
B-17 Alliance -Honoring the American Spirit of our Veterans	21.00	\$ 10,000	\$ 10,000
Capitol Pride -(DBA Salem Capital Pride) - Pride in the Park	22.42	\$ 10,000	\$ 10,000
Capitol Pride -(DBA Salem Capital Pride) - Pride March and Block Party Event	21.92	\$ 10,000	\$ 10,000
Casa de la Cultura Tlanese - Dia de Muertos Celebration	21.33	\$ 10,000	\$ 10,000
Casa de la Cultura Tlanese - Haupango Huasteco Contest	20.60	\$ 10,000	\$ 10,000
Ceili of the Valley - Samhein Celtic New Year Festival	21.70	\$ 7,500	\$ 7,500
Deepwood - Public Quarterly Event Series	20.83	\$ 10,000	\$ 10,000
Elsinore Theatre - Monthly Movie Fun at The Elsinore	20.60	\$ 10,000	\$ 10,000
Englewood Forest Festival	21.92	\$ 10,000	\$ 10,000
Family Building Blocks - Riverfront Family Fest	19.00	\$ 10,000	\$ 10,000
Festival Chorale Oregon - "Magnificat" by J.S. Bach	20.42	\$ 10,000	\$ 10,000
Festival Chorale Oregon - Requiem by W.A. Mozart	20.42	\$ 10,000	\$ 10,000
Hoopla Association - New Spring Indoor Event	23.08	\$ 10,000	\$ 10,000
Hoopla Association - Hoopla XXV	24.08	\$ 10,000	\$ 10,000
Make Music Day Sale, Salem Foundation - Make Music Day Salem	22.90	\$ 10,000	\$ 10,000
Oregon Artists Series Foundation -Level 2 Gallery Program & Promotion	20.00	\$ 7,000	\$ 7,000
Oregon State Capitol Foundation - Cherry Blossom Days	22.20	\$ 9,000	\$ 9,000
Oregon Symphony Association in Salem - 24-25 Concert Season	23.08	\$ 10,000	\$ 10,000
Rivers of Life Center - Celebrating Our Region on a Real Sternwheeler	18.00	\$ 10,000	\$ -
Salem Art Association - Salem Art Fair & Festival	24.22	\$ 10,000	\$ 10,000
Salem Main Street Association - Downtown Salem Winter Celebration 2024	22.60	\$ 10,000	\$ 10,000
Salem Multicultural Institute - World Beat Festival	25.20	\$ 10,000	\$ 10,000
Salem Orchestra - Salem Orchestra Side-by-Side with Salem Youth Symphony	20.50	\$ 3,000	\$ 3,000
Salem Orchestra - "The Snowman" Concert	20.42	\$ 3,000	\$ 3,000
Salem Public Library Foundation - Salem Reads: One Book, One Community	20.80	\$ 10,000	\$ 10,000
Salem Riverfront Carousel - Santa at the Carousel	21.25	\$ 10,000	\$ 10,000
Salem Symphonic Winds - The Princess and the Wind Ballet	21.67	\$ 10,000	\$ 10,000
Vietnam War Memorial Fund - Vietnam Veterans Honored at the Oregon Vietnam War Memorial	19.00	\$ 5,000	\$ 5,000
Theatre 33 (Willamette University) - 2024 New Play Summer Festival	21.80	\$ 10,000	\$ 10,000
Willamette Art Center - Artisan's Village	21.30	\$ 10,000	\$ 10,000
Willamette Heritage Center - Magic at the Mill	22.75	\$ 10,000	\$ 10,000
Willamette Master Chorus - 20th Annual Veterans Concert	21.00	\$ 10,000	\$ 10,000
Willamette Master Chorus - Choral Music from Latin America	21.20	\$ 10,000	\$ 10,000
CreativiTee & Rofe Designs - Have Fun Downtown!	17.75	\$ 2,000	\$ -
ENLACE - Cross Cultural KERMEZ Festival	17.00	\$ 2,000	\$ -
Helping Hands - Quiltopia 2024	21.75	\$ 2,000	\$ 2,000
Odyssey - Halloween In Salem 2024	20.90	\$ 2,000	\$ 2,000
Press Play Salem - Website and Magazine Publication	21.90	\$ 2,000	\$ 2,000
Salem on the Edge - Plein Air Invitational	20.60	\$ 2,000	\$ 2,000
Salem Seekers - Salem Seekers 2024	20.08	\$ 2,000	\$ 2,000
Sasquatch Sports - Capitol City Classic	21.83	\$ 2,000	\$ 2,000
		<b>\$ 330,500</b>	<b>\$ 316,500</b>
<b>TOTAL</b>		<b>\$ 885,670</b>	<b>\$ 851,670</b>

TOT GRANT FUNDING AVAILABLE IS 15% of FY 2025 ANTICIPATED TOT REVENUE

\$ 791,970

Applications	Scores	Amount							
<b>Facility Operators</b>									
Salem Multicultural Institute	25.20	\$ 53,490	\$ 52,797	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800
Hallie Ford Museum of Art	24.70	\$ 50,130	\$ 52,797	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800
Elsinore Theatre	24.00	\$ 53,670	\$ 52,797	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800
A.C. Gilbert House Children's Museum	23.92	\$ 55,240	\$ 52,797	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800
Willamette Heritage Center	23.67	\$ 52,740	\$ 52,797	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800
Salem Art Association - "Bush Barn Art Center"	23.58	\$ 56,360	\$ 52,797	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800
Salem Riverfront Carousel	22.58	\$ 50,510	\$ 52,797	\$ 52,790	\$ 52,790	\$ 52,790	\$ 52,790	\$ 52,790	\$ 52,790
Deepwood Museum & Gardens	22.42	\$ 50,100	\$ 52,797	\$ 52,790	\$ 52,790	\$ 52,790	\$ 52,790	\$ 52,790	\$ 52,790
Willamette Art Center	22.40	\$ 52,930	\$ 52,797	\$ 52,790	\$ 52,790	\$ 52,790	\$ 52,790	\$ 52,790	\$ 52,790
		\$ 475,170	\$ 475,173	\$ 475,170	\$ 475,170	\$ 475,170	\$ 475,170	\$ 475,170	\$ 475,170
<b>Capital Improvement Projects</b>									
		<b>Requested</b>	<b>Passing</b>	<b>Option 1</b>	<b>Option 2</b>	<b>Option 3</b>	<b>Option 4</b>	<b>Option 5</b>	
Willamette Heritage Center - HVAC Replacement	22.25	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Gilbert House Children's Museum - Little Gem Restoration	21.58	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Historic Elsinore Theatre - Street Front LED Marketing Signs	20.90	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Oregon State Fair Foundation - Electronic Reader Board	17.50	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 80,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
<b>Special Event/Project Grants</b>									
				80% funded	80% funded				
Salem Multicultural Institute - World Beat Festival	25.20	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,000.00	\$ 8,000	\$ 10,000	\$ 9,700.00	\$ 9,700.00
Salem Art Association - Salem Art Fair & Festival	24.22	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,000.00	\$ 8,000	\$ 10,000	\$ 9,700.00	\$ 9,700.00
Hoopla Association - Hoopla XXV	24.08	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,000.00	\$ 8,000	\$ -	\$ -	\$ -
Hoopla Association - New Spring Indoor Event	23.08	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,000.00	\$ 8,000	\$ 10,000	\$ 9,700.00	\$ 9,700.00
Oregon Symphony Association in Salem - 24-25 Concert Season	23.08	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,000.00	\$ 8,000	\$ 10,000	\$ 9,700.00	\$ 9,700.00
Make Music Day Sale, Salem Foundation - Make Music Day Salem	22.90	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,000.00	\$ 8,000	\$ 10,000	\$ 9,700.00	\$ 9,700.00
Willamette Heritage Center - Magic at the Mill	22.75	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,000.00	\$ 8,000	\$ 10,000	\$ 9,700.00	\$ 9,700.00
Salem Main Street Association - Downtown Salem Winter Celebration 2024	22.60	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,000.00	\$ 8,000	\$ 10,000	\$ 9,700.00	\$ 9,700.00
Capitol Pride - (DBA Salem Capital Pride) - Pride in the Park	22.42	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,000.00	\$ 8,000	\$ 10,000	\$ 9,700.00	\$ 9,700.00
Oregon State Capitol Foundation - Cherry Blossom Days	22.20	\$ 9,000	\$ 9,000	\$ 9,000	\$ 7,200.00	\$ 7,200	\$ 9,000	\$ 8,730.00	\$ 8,730.00
Capitol Pride - (DBA Salem Capital Pride) - Pride March and Block Party Event	21.92	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,000.00	\$ 8,000	\$ -	\$ -	\$ -
Englewood Forest Festival	21.92	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,000.00	\$ 8,000	\$ 10,000	\$ 9,700.00	\$ 9,700.00
Press Play Salem - Website and Magazine Publication	21.90	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,600.00	\$ 2,000	\$ 2,000	\$ 1,940.00	\$ 1,940.00
Sasquatch Sports - Capitol City Classic	21.83	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,600.00	\$ 2,000	\$ 2,000	\$ 1,940.00	\$ 1,940.00
Theatre 33 (Willamette University) - 2024 New Play Summer Festival	21.80	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,000.00	\$ 8,000	\$ 10,000	\$ 9,700.00	\$ 9,700.00
Helping Hands - Quiltopia 2024	21.75	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,600.00	\$ 2,000	\$ 2,000	\$ 1,940.00	\$ 1,940.00
Ceili of the Valley - Samhein Celtic New Year Festival	21.70	\$ 7,500	\$ 7,500	\$ 7,500	\$ 6,000.00	\$ 6,000	\$ 7,500	\$ 7,280.00	\$ 7,280.00
Salem Symphonic Winds - The Princess and the Wind Ballet	21.67	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,000.00	\$ 8,000	\$ 10,000	\$ 9,700.00	\$ 9,700.00
Gilbert House Children's Museum - Halloween Re-Engineered	21.33	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,000.00	\$ 8,000	\$ 10,000	\$ 9,700.00	\$ 9,700.00
Casa de la Cultura Tlanese - Dia de Muertos Celebration	21.33	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,000.00	\$ 8,000	\$ 10,000	\$ 9,700.00	\$ 9,700.00
Willamette Art Center - Artisan's Village	21.30	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,000.00	\$ 8,000	\$ 10,000	\$ 9,700.00	\$ 9,700.00
Salem Riverfront Carousel - Santa at the Carousel	21.25	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,000.00	\$ 8,000	\$ 10,000	\$ 9,700.00	\$ 9,700.00
Willamette Master Chorus - Choral Music from Latin America	21.20	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,000.00	\$ 8,000	\$ 10,000	\$ 9,700.00	\$ 9,700.00
B-17 Alliance - Honoring the American Spirit of our Veterans	21.00	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,000.00	\$ 8,000	\$ 10,000	\$ 9,700.00	\$ 9,700.00
Willamette Master Chorus - 20th Annual Veterans Concert	21.00	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,000.00	\$ 8,000	\$ -	\$ -	\$ -
Odyssey - Halloween In Salem 2024	20.90	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,600.00	\$ 2,000	\$ 2,000	\$ 1,940.00	\$ 1,940.00
Deepwood - Public Quarterly Event Series	20.83	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,000.00	\$ 8,000	\$ 10,000	\$ 9,700.00	\$ 9,700.00
Salem Public Library Foundation - Salem Reads: One Book, One Community	20.80	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,000.00	\$ 8,000	\$ 10,000	\$ 9,700.00	\$ 9,700.00
Casa de la Cultura Tlanese - Haupango Huasteco Contest	20.60	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,000.00	\$ 8,000	\$ -	\$ -	\$ -
Elsinore Theatre - Monthly Movie Fun at The Elsinore	20.60	\$ 10,000	\$ 10,000	\$ 2,300	\$ 8,000.00	\$ 8,000	\$ 10,000	\$ 9,700.00	\$ 9,700.00
Salem on the Edge - Plein Air Invitational	20.60	\$ 2,000	\$ 2,000	\$ -	\$ 1,600.00	\$ 2,000	\$ 2,000	\$ 1,940.00	\$ 1,940.00
Salem Orchestra - Salem Orchestra Side-by-Side with Salem Youth Symphony	20.50	\$ 3,000	\$ 3,000	\$ -	\$ 2,400.00	\$ 3,000	\$ 3,000	\$ 2,910.00	\$ 2,910.00
Festival Chorale Oregon - "Magnificat" by J.S. Bach	20.42	\$ 10,000	\$ 10,000	\$ -	\$ 8,000.00	\$ 8,000	\$ 10,000	\$ 9,700.00	\$ 9,700.00
Festival Chorale Oregon - Requiem by W.A. Mozart	20.42	\$ 10,000	\$ 10,000	\$ -	\$ 8,000.00	\$ 8,000	\$ -	\$ -	\$ -
Salem Orchestra - "The Snowman" Concert	20.42	\$ 3,000	\$ 3,000	\$ -	\$ 2,400.00	\$ 3,000	\$ -	\$ -	\$ -
Salem Seekers - Salem Seekers 2024	20.08	\$ 2,000	\$ 2,000	\$ -	\$ 1,600.00	\$ 2,000	\$ 2,000	\$ 1,940.00	\$ 1,940.00
Oregon Artists Series Foundation - Level 2 Gallery Program & Promotion	20.00	\$ 7,000	\$ 7,000	\$ -	\$ 5,600.00	\$ 5,600	\$ 7,000	\$ 6,790.00	\$ 6,790.00
Family Building Blocks - Riverfront Family Fest	19.00	\$ 10,000	\$ 10,000	\$ -	\$ 8,000.00	\$ 8,000	\$ 10,000	\$ 9,700.00	\$ 9,700.00
Vietnam War Memorial Fund - Vietnam Veterans Honored at the Oregon Vietnam War Memorial	19.00	\$ 5,000	\$ 5,000	\$ -	\$ 4,000.00	\$ 4,000	\$ 5,000	\$ 4,850.00	\$ 4,850.00
Rivers of Life Center - Celebrating Our Region on a Real Sternwheeler	18.00	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CreativiTee & Rofe Designs - Have Fun Downtown!	17.75	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ENLACE - Cross Cultural KERMEZ Festival	17.00	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 330,500	\$ 316,500	\$ 256,800	\$ 253,200	\$ 256,800	\$ 263,500	\$ 255,600	\$ 255,600
					\$ 3,600	\$ (6,700)	\$ 1,200	\$ -	\$ -
<b>TOTAL</b>		<b>\$ 885,670</b>	<b>\$ 851,673</b>	<b>\$ 791,970</b>	<b>\$ 788,370</b>	<b>\$ 791,970</b>	<b>\$ 798,670</b>	<b>\$ 790,770</b>	<b>\$ 790,770</b>

TOT GRANT FUNDING AVAILABLE IS 15% of FY 2025 ANTICIPATED TOT REVENUE

\$ 791,970



1st Round Scoring	# of Applications	Passing	Prior Year 2024	# Grants Funded	
Facility Operators	9	9		9	
Capital Asset Improvement	4	3		3	
Special Event/Project	42	39		35	
	55	51	92.73%	47	44
					93.62%

### City Council Policy C-1 Split Allocation Summary

	FY 2025		FY 2024		Diff.	Policy C-1
Facility Operations	\$ 475,170	60.00%	\$ 433,170	60.54%	\$ 42,000	min. 60%
Capital Improvements	\$ 60,000	7.58%	\$ 20,000	2.80%	\$ 40,000	max. 10%
Special Events	\$ 244,800	30.91%	\$ 252,350	35.27%	\$ (7,550)	min. 25%
Small Grants	\$ 12,000	1.52%	\$ 10,000	1.40%	\$ 2,000	
<b>Total Funding Needed</b>	<b>\$ 791,970</b>	<b>100%</b>	<b>\$ 715,520</b>	<b>100.0%</b>	<b>\$ 76,450</b>	15% of estimated TOT collections

Grant Funding for Facility Operators	\$ 475,170 (based on the City Manager's Allocation and Council Policy C-1 split)							TOTAL TOT
	Avg Score	% of Total Avg	Allocation Based on Share of Total	Rounded	FY 2024	Diff.	Plus Events & CIP	AWARDS to FO's
Gilbert House Children's Museum	23.92	11.26%	\$ 53,488	\$ 53,490.00	\$ 48,130	\$ 5,360	\$ 30,000.00	\$ 83,490.00
Deepwood Museum & Gardens	22.42	10.55%	\$ 50,134	\$ 50,130.00	\$ 48,130	\$ 2,000	\$ 10,000.00	\$ 60,130.00
Elsinore Theatre	24.00	11.30%	\$ 53,675	\$ 53,670.00	\$ 48,130	\$ 5,540	\$ 30,000.00	\$ 83,670.00
Hallie Ford Museum of Art	24.70	11.63%	\$ 55,240	\$ 55,240.00	\$ 48,130	\$ 7,110		\$ 55,240.00
Salem Art Association	23.58	11.10%	\$ 52,743	\$ 52,740.00	\$ 48,130	\$ 4,610	\$ 10,000.00	\$ 62,740.00
Salem Multicultural Institute	25.20	11.86%	\$ 56,358	\$ 56,360.00	\$ 48,130	\$ 8,230	\$ 10,000.00	\$ 66,360.00
Riverfront Carousel	22.58	10.63%	\$ 50,506	\$ 50,510.00	\$ 48,130	\$ 2,380	\$ 10,000.00	\$ 60,510.00
Willamette Art Center	22.40	10.54%	\$ 50,096	\$ 50,100.00	\$ 48,130	\$ 1,970	\$ 10,000.00	\$ 60,100.00
Willamette Heritage Center	23.67	11.14%	\$ 52,929	\$ 52,930.00	\$ 48,130	\$ 4,800	\$ 30,000.00	\$ 82,930.00
<b>TOTAL AVG POINTS</b>	<b>212.47</b>	<b>100.00%</b>	<b>\$ 475,170</b>	<b>\$ 475,170.00</b>	<b>\$ 433,170</b>	<b>\$ 42,000</b>	<b>\$ 140,000.00</b>	<b>\$ 615,170.00</b>
			\$ 42,000.00		9.1% of projected TOT Tax Collections			11.7%

Total % of CTPAB Grant Funds Going to Facility Operators	<b>77.68%</b>
	of \$791,970 CTPAB Allocation

Meets Policy C-1 - Yes	FY 2025	Policy C-1	CM Allocation	791,970	Policy C-1
Facility Operations	\$ 475,170	60.00%	min. 60%	475,170	60.00%
Capital Improvements	\$ 60,000	7.58%	max. 10%	60,000	7.58%
Special Events	\$ 256,800	32.43%	min. 25%	256,800	32.43%
Total Funding Needed	\$ 791,970	100%	UnAllocated	-	100%

<b>Average Facility Operations Grant</b>	<b>\$ 52,796.67</b>
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**CULTURAL AND TOURISM  
FUND NO. 175  
FY 2025**

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

**City Manager's  
Adopted Proposed  
FY 2024 FY 2025**

**RESOURCES**

Beginning fund balance	\$ 3,881,480	\$ 4,238,180
Utility contributions - tenants / Parks Operations	5,400	7,400
Projected tax collections	5,470,140	5,245,910
Interest earnings	16,800	26,800
Other revenue	12,000	12,000
<b>TOTAL RESOURCES</b>	<b>\$ 9,385,820</b>	<b>\$ 9,530,290</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	\$ 547,020	\$ 524,590
<b>Total Convention Center Support</b>	<b>\$ 547,020</b>	<b>\$ 524,590</b>

**CONVENTION AND TOURISM MARKETING (60912000)**

Convention and tourism promotion	\$ 1,367,540	\$ 1,311,480
<b>Total Convention and Tourism Marketing</b>	<b>\$ 1,367,540</b>	<b>\$ 1,311,480</b>

**CITY PROGRAMS (60913000)**

	<b>Total City Programs</b>	<b>\$ 2,037,030</b>
	<b>\$ 2,037,030</b>	<b>\$ 2,180,230</b>

**ADMINISTRATION (60913500)**

	<b>Total Administration</b>	<b>\$ 819,300</b>
	<b>\$ 819,300</b>	<b>\$ 542,760</b>

**MAJOR TOURIST ATTRACTION AND CULTURAL FACILITIES (60914000)**

**Operating Grants**

Gilbert House Children's Museum	\$ 48,130	\$ 53,490
Deepwood Museum & Gardens	48,130	50,130
Historic Elsinore Theatre	48,130	53,670
Hallie Ford Museum of Art	48,130	55,240
Salem Art Association	48,130	52,740
Salem's Multicultural Institute	48,130	56,360
Salem's Riverfront Carousel	48,130	50,510
Willamette Art Center / Friends of the Visual Arts	48,130	50,100
Willamette Heritage Center	48,130	52,930
<i>Total Operating Grants</i>	<b>\$ 433,170</b>	<b>\$ 475,170</b>

**Special Event / Project Grants**

Capaces Leadership Institute - Salem Cultural Night Marcado Hispanic Heritage Month	\$ 10,000	
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**CULTURAL AND TOURISM  
FUND NO. 175  
FY 2025**

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

**City Manager's  
Proposed  
FY 2025**

	<b>Adopted FY 2024</b>	<b>City Manager's Proposed FY 2025</b>
Capitol Pride (dba Salem Capital Pride) - Pride in the Park	10,000	
Capitol Pride (dba Salem Capital Pride) - Pride March and Block Party	10,000	
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	
Sasquatch Sports - Capitol City Classic	2,000	
Deepwood Museum & Gardens - Public Quarterly Event Series	10,000	
Englewood Forest Festival	3,600	
ENLACE - Cross Cultural KERMEZ Festival	2,000	
Enlightened Theatrics - Winter Musical 2023	10,000	
Festival Chorale of Oregon - "Stabat Mater" by Antonin Dvorak	10,000	
Friends of the Visual Arts - Oregon State Fair Artisans Village	10,000	
Gilbert House Children's Museum - Halloween Re-Engineered	10,000	
Gilbert House Children's Museum - Marketing Accessible Play	10,000	
Helping Hands Resources - Quiltopia 2021	2,000	
Historic Elsinore Theatre - 23-24 Season Program Targeted Expanded Mailing	7,500	
Hoopla Association - CherryFest NW	-	
Hoopla Association - Hoopla	10,000	
Keizer - Salem Youth Basketball Association - State BB Tournament 2023	-	
Odyssey - Live Music & Art in the Park	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	
Salem Art Association - Salem Art Festival	10,000	
Salem Main Street Association - Downtown Salem Winter Celebration	10,000	
Salem Multi-Cultural Institute - World Beat Festival	10,000	
Salem Public Library Foundation - Salem Reads	9,000	
Salem on the Edge Art Gallery - En Plein Air Invitational Art Show 2022	2,000	
Salem's Riverfront Carousel - Santa at the Carousel	10,000	
Salem's Riverfront Carousel - Holidays at the Carousel	-	
Theatre 33 (Willamette University) - 2023 Summer New Play Festival	10,000	
Willamette Heritage Center - Magic at the Mill	10,000	
Willamette Heritage Center - Project - Woolen Mill Window & Gutter Restoration	-	
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>	\$ 262,350	\$ 256,800
 <b>Capital Improvement / Outlay Grants</b>		
Gilbert House Children's Museum - Priority Play Accessible Outdoor Play	\$ -	\$ -
Historic Elsinore Theatre - Concession & Box Office Renovation	10,000	
Keizer - Salem Youth Basketball Association - Event & Game Day Entertainment System	-	
Willamette Heritage Center - Asphalt Walkways Repair & Replacement	10,000	
<i>Total Capital Improvements / Outlay Grants</i>	20,000	60,000
<b>Total CTPAB Grants</b>	<b>\$ 715,520</b>	<b>\$ 791,970</b>

**CULTURAL AND TOURISM  
FUND NO. 175  
FY 2025**

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

Adopted FY 2024	City Manager's Proposed FY 2025
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<u>Contingencies</u>	\$ 200,000	\$ 200,000
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<b>TOTAL EXPENDITURES</b>	<u>\$ 5,726,690</u>	<u>\$ 5,593,130</u>
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**Cultural and Tourism Fund**  
**Fund Status Report - For the Period Ending February 29, 2024**

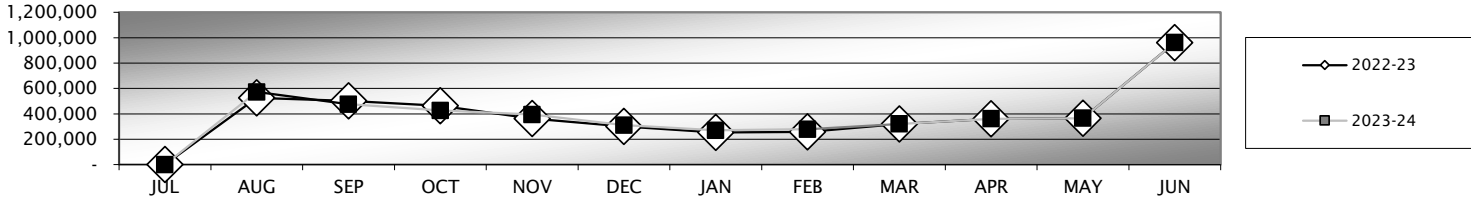
**Item 7.a.**

<b>DRAFT</b>	FY 2023-24		FY 2022-23		FY 22-23 to FY 23-24	% Difference
	Budget FY 2023-24	Actual Thru 29-Feb	Budget FY 2022-23	Actual Thru 29-Feb		
<b>Resources</b>						
Beginning fund balance	3,881,480	4,448,476	2,047,540	4,027,727	420,749	10.45%
<b>Tax collections</b>	<b>5,470,140</b>	<b>2,726,945</b>	<b>4,191,730</b>	<b>2,662,022</b>	<b>64,923</b>	<b>2.44%</b>
Other agencies	5,400	2,530	5,400	1,762	768	43.59%
Interest earnings	16,800	79,363	7,000	41,191	38,172	92.67%
Loan principle	-	-	-	-	-	0.00%
Loan interest	-	-	-	-	-	0.00%
Other revenue	12,000	8,002	12,000	11,500	(3,498)	-30.42%
US Treasury ARPA	-	-	-	-	-	0.00%
Intrafund Budgeted Transfers	-	-	-	-	-	0.00%
Transfers	-	-	-	-	-	0.00%
<b>Total Resources</b>	<b>9,385,820</b>	<b>7,265,316</b>	<b>6,263,670</b>	<b>6,744,202</b>	<b>521,114</b>	<b>7.73%</b>
<b>Expenditures by Division</b>						
Conference Center Marketing	477,020	318,000	419,170	244,516	73,484	30.05%
Tourism Promotion - Travel Salem	1,192,540	606,818	1,047,930	599,215	7,603	1.27%
City Programs/Parks/CIP	2,037,030	1,460,711	1,912,390	1,310,999	149,712	11.42%
Administration	364,300	422,655	495,380	321,608	101,047	31.42%
Major Tourist Attractions and Cultural Facilities	785,520	430,245	557,750	362,963	67,282	18.54%
Contingency	240,280	21,626	231,540	24,242	(2,616)	-10.79%
<b>Total Expenditures</b>	<b>5,096,690</b>	<b>3,260,055</b>	<b>4,664,160</b>	<b>2,863,543</b>	<b>396,512</b>	<b>13.85%</b>
<b>Total Resources Less Expenditures</b>	<b>4,289,130</b>	<b>4,005,261</b>	<b>1,599,510</b>	<b>3,880,659</b>	<b>124,602</b>	<b>3.21%</b>

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	-	525,418	500,915	463,249	362,096	299,411	252,499	258,434	319,851	360,554	365,633	960,785	4,668,844	4,191,730
2023-24	-	572,372	475,634	426,730	393,630	310,464	269,934	278,181	319,851	360,554	365,633	960,785	4,733,768	5,470,140
<b>% Chg</b>		<b>8.94%</b>	<b>-5.05%</b>	<b>-7.88%</b>	<b>8.71%</b>	<b>3.69%</b>	<b>6.90%</b>	<b>7.64%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.39%</b>	<b>-13.46%</b>



4,948,975  
5,245,914  
5,471,886

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 2022-23	2,662,022
YTD February FY 2023-24	2,726,945
Variance FY 22-23 to FY 23-24	2.44%

# 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**

60

**5. Total hours of operation**

480

**6. Volunteer hours for period**

150

**7. Total attendance at facility**

325

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

Museum tours / gallery visits : 175

Films / performances : 35

Classes, Workshops, Camps : 115

**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.