CULTURAL CORE
BUDGET COMMITTEE MEETING
Tuesday, June 11, 2024

Committee Members in Attendance: Durga Ekambaram, Issac Gonzalez, Kathryn Carlisle-Kesling, Felicia Baca, Matthew Castillo, Spencer Lawson, Lia Summers, Grace Lin

Committee Members Not in Attendance: N/A

Cultural Core/Downtown Alliance Staff Present: **Britney Helmers, Merinda Christensen, Jessica Thesing, Kai Henriksen**

The meeting was called to order at **9:02 am.** ***Lia Summers*** initiated the roll. ***Durga Ekambaram*** made a motion to approve the minutes from February 13, 2023 and ***Spencer Lawson*** seconded the motion.

Review of Public Comments

No public comments to review.

Current Business

Discussion: FY25 Budget
Britney Helmers Great, So thank you all. May 14th, we were able to review this budget in full and I am curious if anybody has any questions right off the bat or if we would like to go through this again. ***Spencer Lawson*** Yeah, no major questions, but I would just love to go through it high level again. ***Britney Helmers*** Great, so we have this pulled up in our Excel document, which is also in the folder, just sharing it with everyone. So what you're seeing at the top is all of our classifications, office and admin, general marketing and programming. We have Co-Create, we have Glow, Locally Made, Locally Played, our kiosk program, the mural maintenance program, Steppin' on Main, a potential vacant lot program, our Visit Salt Lake partnership, which then all surrounding to our totals. So as you scroll down on the left hand side we have the government grants, which the 600k is our city and county dollars. Foundation grants are other grants that we would go for and try to raise that money. And corporate sponsors, obviously corporate sponsors around town. So office and admin is, we are looking at utilizing about a

hundred, $2,000 of the overall budget for our office and admin costs. You can kind of see rent, utilities, internet, supplies, postage, all of the things that we need to operate. As we move into general programming and marketing, you'll see this is a column that we combined from last year. This is all of the general programming where we are promoting things around town and what our programmatic costs are for our team. So this is about half the budget. If we need to look at a full budget breakdown of what is included in here, we have this shown in a different document. Happy to share this as well because I think this one is extremely important to note. Merinda, go ahead and pull up that FY25. So this is our internal document. This is exactly how things looked in the past within the last year of how we are reporting to you. The way we work internally is we have all of these programs rounding up to that general marketing and programming. So if we go on the bottom here, you'll see all of those same exact classifications. And Merinda, if you wouldn't mind going to the general programming and marketing. So you're kind of getting a glimpse of how we work internally. So things that would be covered under that $319,000. We have photography, our broadcast media and our social media. So things including our Love Communications contract, web design and support. So these are additional things like this year our web hosting for our new website, which I am extremely excited to let you know, we will most likely be launching next week. NPU for the website, that is our events calendar in partnership with UCA. Entertainers and speakers, visual art installations, our vehicle maintenance, contributions given to other programs around town. So this is how in the past we have sponsored Pie and Beer Day, Mix Tape put on by the Rose PAC, SB Dance and Curbside Theater on top of the Pierpont garage, helping UMOCA with banners around town, doing our business after hours, SB Dance in another location, which we have some exciting things there, Winter Elixir Mixer, Make Music Day, Utah Blues Festival. This is also where our sponsorship for the Tribune comes in and we're also looking at potentially sponsoring Building Salt Lake with The Blocks. With that you'll see we have a contingency of $12,000 because as more programs come online and more events start happening, we'd just like to have that bucket of dollars to promote other events there. You'll see where we have our Placer and asset updates. So looking at updating some of our assets that have been made in the past, such as our PA system, our sound system, our microphones, updating our rugs and/or mats with our new logo. So this is all included in there. And then you'll see our programmatic costs in here. So again, this kind of just gives you that general idea of all of the things that are not necessarily our events, but events that we're promoting and sponsoring through the dollars from the city and county. Merinda, if you wouldn't mind going back to that master. Thank you. You will see then in the next column, our Co-Create program. We are going from $170,000 last year to $90,000 this year for the program. The reason being is we were extremely ambitious in trying to promote eight activations, eight unique activations or art installations in downtown. We have realized on the backend and operations for two people to do that much work is extremely difficult. So we have taken this down to promoting three unique activations within the next year with our Co-Create program. Currently, we just successfully produced one of them, which was the Bachauer Presents Key Changes. Thank you guys so much for showing up. We thought it was an absolutely amazing event. We are now juggling three more to produce and promote by October this year. So again, you'll see that is $90,000 in that bucket. Glow is the first program that you will see that The Blocks will specifically put in $48,500 from our budget. We will fundraise for an additional $45,000 in hopes to have maybe a corporate sponsor here and there, but totaling about $94,500 to produce Glow from November to March. Locally Made, Locally Played is another program that we have been working on. We have seen people out at Salt Lake Film Society as well as at the Farmer's Market. This is a program where we are hoping to create a match. So we have laid this out where it is five nights of programming, four Locally Made, Locally Played equaling about $13,700. We would look for a corporate match every time we do this. This includes two to three potential programs of Locally Made, Locally Played. So equaling between 10 and 15 nights of activation. Our kiosk programs, that is continuously promoting all arts organizations downtown on the four kiosks that we have on Main Street. This also includes our new program Exhibitions on Main and promoting new artists on the bottom of the kiosks. So that includes us providing a call for artists as well as paying the artists as well as printing their artwork and installing it in the kiosks. The mural maintenance program. So you will see that again, this is not coming out of our budget specifically. However, you'll see from some of our leftover funds that we discussed last time what we are looking to do. One of our hopes is how can we update some of the murals that have been painted within the five past five years of the Blocks' core contract and how do we start to maintain them? How do we build a relationship and partnership to get these murals repainted, cleaned up and maintain them for the next year. So that is that we would apply for additional grants to create this program and pay these artists. Stepping on Main is equaling $10,500 out of our overall budget that is paying for artists and promotion. That includes our Mariachi Festival happening on July 19th, Trash Panda Group on July 26th, and Salt Lake Synth Alliance in September. There is a little bit of extra money in there just in case we start Steppin' On Main early next year as well. Again, vacant lot program, this was money set aside that if the project at 144 South Main were to come alive, this would be one that we would solely fundraise through corporate sponsors in the future. I will say we do not think that this project now is coming alive, but if there were an opportunity to program an under utilize and/or vacant lot in the future, we would definitely fundraise for it. And then our Visit Salt Lake partnership, this is putting buskers on the street for every convention around town. Conventions bring between 5,000 and 10,000 people per night. So we're just looking to add a little additional surprise and pay artists to come down and play on the street for them. So again, that is a corporate sponsorship that Visit Salt Lake is paying the blocks to manage the program. Currently we have nine nights of activation putting five buskers per night on the street. All in all we are at $599,599 for the use of the 600k between the city and the county. Goals of $94,000 for additional grants that we would go after and a goal of about $110,000 for corporate sponsors. I will say right off the bat, our Visit Salt Lake partnership, when we put this budget together, we were budgeting about $20,000. We have actually gotten that to $27,000 already. With that we have raised $12,000 for additional blocks programming through that program. So we are already on the uptick. In our May meeting, one of the conversations was, what would you do with the leftover funds? I had mentioned there most likely will be about $70,000 of leftover funds from fiscal year 24. With that $70,000, as we outlined the mural maintenance program and are potentially going for additional foundation grants, we thought what if we could actually build this program with our leftover funds? So our goal would be to one: repaint the Edison mural, which is actually right next to the new liquor store downtown. We'd like to clean that up. We have been working with Chris Peterson on a proposal. He sent over a cost of $14,000 to clean up the first two panels of the mural and then repaint the last two. He said he could start as early as July 12th and quoted us $14,000. That would also allow him to put on a

Vanguard protection, which is graffiti deterrent. And that would help us quite a bit. We would also have our downtown ambassadors from the DTA help us watch the mural and clean it up if there was any sort of mess on it over the next year. In addition to that, we would like to clean up the 200 West underpass mural. We have been talking with Evan Jed and we are meeting with Traci O'Veri Covey, two of the original artists of that mural to figure out how we can clean that up. We have a budget set for $20,000 for that mural, which I drove by that the other day and I think it is definitely going to cost that much. We are looking at doing a full brand relaunch. How do we start to portray that we are truly building an arts district in downtown Salt Lake City. Within that 70k, we've set aside $30,000 to do that new brand launch. This would help us buy a few more assets. So I know we set aside $10,000 in our general programming and marketing, but this would help us buy more assets and more brand pieces such as hats, pens, t-shirts, things like that. And we would hopefully launch that by July 26th at our Steppin' on Main programming with the Trash Panda group. And from there that would leave us with $6,000 in reserves. So $14,000 for the Edison Street mural, $20,000 for the 200 West underpass mural, $30,000 for a brand relaunch and $6,000 in reserves. I know I just talked a lot. Is there any clarification I can provide there? ***Felicia Baca*** Britney, can you speak to what the costs are on the line 79 that are event coordinators for Locally Made, Locally Played, and then yeah, obviously would be TBD for the vacant lot, but is that like a contracted service for somebody to curate that? ***Britney Helmers*** That is and so we have been working with Brad Wheeler to contract and help us hire the artist specifically. So we have paid him to manage, contract, and then also operate the program for us. ***Felicia Baca*** Gotcha. Thanks. And can you remind me, in the suite of Locally Made, Locally Played, what's the quantity of events? Do you remember? ***Britney Helmers*** Yep, it's 10 to 15. So each Locally Made, Locally Played is five events and then if we add more, the budget here is showcasing for two to three and I think we can get three out of it. So 15 days. ***Felicia Baca*** Cool. Thank you. ***Spencer Lawson*** I have a question slash two questions. First of all, is there a reason why the Edison mural and the 200 West underpass is not going to be allocated within the mural maintenance program? Did I miss that? ***Britney Helmers*** The reason it was not allocated in the mural maintenance program is because of the 600k. So we did not have additional funds in that. So we were hoping to fundraise for them, but again, because we have those leftover funds and rollover from fiscal year 24, we would like to use those funds on it. ***Spencer Lawson*** Okay, cool. And then the second thing is, for the brand relaunch this extra 30,000, is there anything within the actual budget that you're doing to promote the relaunch or is it just that extra 30k. ***Britney Helmers*** It would just be that additional 30k to do that. I have a full scope of work for that and what we would hope to do, because as you know, Spencer, it could cost between 60 and 70k for us to do a full launch. So us tagging on the relaunch with one of our programs, that would be our goal. ***Spencer Lawson*** Cool. Great, thanks. ***Kathryn Carlisle-Kesling*** Is there any, is there any contractual requirement that funds that aren't allocated at the end of the fiscal year have to be turned back over to the city and county? Or are we permitted to roll them over into the next year? ***Isaac Gonzalez*** Yeah, there's no contextual requirements. If there were significant amounts rolling forward every year, then you know, we'd have conversations about whether the budget needs to be adjusted. But for something like this, I think it's all within the parameters. Of course it needs to be approved by the board for its use. ***Lia Summers*** Great questions. Any other questions? ***Britney Helmers*** I think, Kate, you don't mind if I clarify that a little bit as well? So this was the first year that we received $600,000, 300,000 from the city and 300,000 from the county. That was a hundred thousand dollars more than the previous fiscal year. We also did quite a bit of fundraising within the past year, which is comical, almost equaling our leftover funds. What we brought into the core is almost equaling what our leftover funds are from the city and county. ***Felicia Baca*** So essentially you spent almost like a hundred percent of the contribution and you're having a surplus from other funds that earned revenue. ***Britney Helmers*** Correct.

Action Vote - Approval of the FY25 Budget
Lia Summers If there are no other questions, then I think that we need to take a vote to adopt that fiscal year 25 budget and adoption of allocating the leftover funds as Britney and Merinda have outlined in our agenda. If there are no oppositions, can I get that in a motion? ***Kathryn Carlisle-Kesling*** Sure. I'll move to adopt. ***Spencer Lawson*** Second. ***Lia Summers*** Thank you. All in favor, please raise your hand or say aye. ***Grace Lin*** Aye. This is Grace Lin by the way. I joined a little bit late. ***Lia Summers*** Hi Grace. Thanks for being here. Okay, great. Any opposed? Lovely. Well great work everybody on adopting a new budget for the upcoming fiscal year. During our last agenda, we had so many great conversations about the budget that we did not get to some of the other art and culture updates from Matt and Felicia, namely the ArtTix reporting. So we wanted to allocate a little bit of time to Matt to go through that today. If we could, if you're prepared to, to speak on that today, Matt.

Other Art & Culture Updates - ArtTix Reporting
Matt Castillo Yeah Absolutely. Let me just get that pulled up. ***Britney Helmers*** We have most of it here for you, Matt, if this helps. ***Matt Castillo*** Oh yeah, that's great. So I think this is the first time this board has looked at this new dashboard, right? I know it was sent out for the last meeting, but we haven't actually discussed it, if I remember. Yeah, so I think two board meetings ago, we looked at kind of an early version of a dashboard of ArtTix ticket sales. The team here at Arts and Culture has been working hard on creating more business intelligence tools. So we've made a lot of improvements since that original dashboard. We ended up actually moving to a new dashboard software because the old one was a little bit challenging. But here what we're looking at is basically a dashboard that shows ticket sales at all of the downtown venues. This is just a kind of a flat PDF here, but we're working to create a dashboard that you can all access and click through the different criteria and scope. There's a couple different versions here. This first one here shows ticket sales at our large venues. And then we have another one that shows ticket sales at the smaller venues. If we put them all on the same chart, the smaller venues for example, the Rose Wagner Studio Theater is much smaller and so they just look like tiny little blips compared to say Delta Hall and Abravanel Hall. But here this is comparing 2022 and 2023 tickets sales. And you can see in the section at the top the blue section is tickets sold and then the pink section above it are tickets that were available but went unsold. So you can kind of get a sense of what is the total capacity that was sold between the two years. And then in the table down below, there's the numbers in a table form. So pretty interesting here. You can see that across our smaller venues there is kind of a range here. So, the Jeanne Wagner Theater, which is the main theater space at Rose Wagner, about 450 to 500 seats depending on the configuration was at about 70%. The Black Box was a little bit lower at 43%. Regent Street Black Box, the black box at Eccles Theater was at 60%. And then Rose Wagner Studio Theater

which is our smallest performance space. Depending on the configuration, it seats anywhere from 50, I'm trying to remember where it maxes out, less than a hundred. The primary presenter in that space is Plan B Theater. And Jerry Rapier does an amazing job at getting all of his tickets distributed. So no real surprises there. But one thing that's interesting is you can see pretty much across the board, we did see an increase in the number of tickets sold between the two years. So for instance, from 2022 to 2023, total tickets sold increased from 29,000 to 35,000. So that's a good indicator. Also, the capacity sold was higher there. And that's true across most of these spaces, with the exception of Regent Street Black Box, the total number of sold increased, but the capacity actually decreased a little bit. Well, pretty significantly. And then if we want to toggle over to the larger spaces and we can get a look there. So here's basically the same data for our larger performance spaces. Abravanel Hall, Delta Hall, the Eccles, and the Janet Quinney Lawson Capitol Theater. So you can see for both Abravanel Hall and the Janet Quinney Lawson Capitol Theater, we did increase the number of tickets sold from those two years. Largely driven by our primary residence there, the Symphony at Abravanel Hall. And then the Opera and Ballet West at Capitol Theater, though both have several other regular presenters. Wasatch speakers at Abravanel, for instance. Capitol Theater, we have a lot of commercial presenters and nonprofit presenters that present there as well. Delta Hall, as you can see here, did have a pretty significant decrease in tickets from 2022 to 2023. And that is really because the Broadway season is what drives most of our tickets. And 2023 was a lighter Broadway season for us. We had less than 10 weeks of Broadway. And usually we have between 10 and 12 weeks of Broadway. It was expected and kind of known, Broadway touring in terms of the number of touring shows that are available in any given season do go on kind of a three to five year cycle. So there tends to be a little bit of a dip and then it comes back up and you can kind of see that here. And then when we close out 2024 and 2025 in particular, we'll see that the number of weeks are increasing significantly. So it's a little bit of a three to five year cycle that we see there. But overall, still really great numbers and our live at the Eccles, which is all of our popular entertainment, comedy acts, bands, speakers, things like that, were really strong in both of those years. You can see that the percentage of tickets sold are higher here, right at about 80 to 90% in all of our larger spaces. And this is pretty consistent. So we see our larger spaces, which tend to feature our more popular entertainment, more well known, more prominent presenters do tend to have a significantly higher percentage of tickets sold compared to the capacity versus where we were looking at the smaller spaces, it was anywhere between 50 to 60%. And I think even the Leona Wagner Black Box was about 45%. So that's one thing that we talk about a lot and actually might be interesting to really focus on with the Blocks group is how do we help bring more attention to those smaller performing arts groups because that's really the group where there's, much more capacity and maybe not as much engagement relative to the availability there. One kind of interesting insight, if we wanna switch over to the zip code tables, let’s look at the zip code tables for the large spaces first. Let me see if I can pull that up really quickly because there's some pretty interesting insights. And feel free to jump in with any questions. I'm a little bit of a data wonk, so if I go too far, if I go too deep, just pull me back out. So let's see here. ***Britney Helmers*** I'm fascinated by it. And Matt, I'd love to talk more on how we can bring more people into those smaller venues. ***Matt Castillo*** Great. ***Spencer Lawson*** Also Hamilton will be here in a few weeks, so I'm sure our 2024 numbers will be up. ***Matt Castillo*** Yeah, we have five weeks of Hamilton opening here at the end of July, and then next year we will have five or six weeks of Wicked plus two weeks of Les Mis and all sorts of crazy stuff going on. So yes, there will be lots of stuff happening. Let's see here. Okay, I found it. So we also did some zip code heat maps, this is for 2023, but having one for the larger venues. So one zip code map for the larger performance spaces and then one for the smaller performance spaces. So focusing first on the larger, and you can kind of see here is the table and then the darker zip codes correspond to higher ticket sales. So, we see a lot of ticket sales primarily along the eastern bench downtown and then in the southwest part of the valley. So Draper, Sandy, South Jordan, those areas we see a lot of ticket sales. And then of course from the east side of Salt Lake City. On the west side of the county, we don't see as much engagement which is something we're continuing to focus on a lot. Part of this has to do of course with demographics and what sort of programming is really engaging for different demographics. And so a lot of the presenters are focusing on that. A lot of it is barriers, like ticket costs, other things like that. So lots of work being done there, but also lots of work that still needs to be done. What's really interesting is the smaller venues, this is even more pronounced. So the smaller venues, it's really just the 84101, which is the Avenues, a little bit of downtown, Capitol Hill, and so forth is really where we see most of our ticket sales. We see some here, but the kind of concentration of geographic participation is even more pronounced for our smaller groups. Which is not entirely surprising, but I was a little bit surprised to see just how dramatic that shift is. So I think that just shows us where there's work to be done and maybe how we can focus a little bit more on that. So lots of interesting insights here. Like I said, we'll continue to share this. Also, we provided the same tables for 2024 to date, so it would've been through early May at this point. But happy to continue to provide these updates for each of our board meetings. And then we're also hoping to continue to refine these and add more features. One thing I'll mention, we did have some genre analysis in our original graphs and charts that we showed you earlier this year. We pulled those out because a lot of our genre data over the years is pretty inconsistent with how it's used. A lot of missing pieces and sometimes, you know, we called ballet, “ballet” sometimes we called it “dance”, things like that. So that was pretty difficult from just a data quality perspective. So we pulled that out, but we’re looking at how we can maybe add that back in the future. Though we'll require some changes to our operations as to how that data gets created. But looking at other things as well that we might add in in the future. So overall, I think some really interesting insights. The last thing that might be interesting to look at, we also looked quite a bit at our utilization of our venues. And so this is how often our venues are utilized by presenters. And so these are the same spaces and we're working on some charts and tables that will help show this in a little bit way that's a little easier to see visually rather than looking at these detailed tables. But this shows for each of the same performance spaces that we were looking at from 2019 to date, how many booked days we had in those spaces and what percentage of the year it was booked. And this is kind of a key indicator for us. Of course it drives revenue activation downtown, but it was also really interesting to see how the trends have changed. And we are seeing a really pretty strong recovery downtown. Just a couple of caveats. So booked days, they're not all performances. So these include performances but also tech days, rehearsal days, dark days. So for instance, like the opera, they only perform every other day when they're in the middle of their run. And so that off day where their set is still on stage is considered a dark day and that is considered a booked day for us because we can't book it out to anyone else, right? But things that aren't included here, like internal meetings, any maintenance holds, things like that, those are not included in booked days. The industry standard for performance spaces is that 60 to 65% is considered full utilization because of course, it would be pretty insane to think about a performance space that was used literally every single day of the year. But you can see here quite a lot of these have utilization that exceeds that number. So 2019 is kind of our pre-pandemic baseline. Capitol Theater is low because in 2019 we were shut down for six months while we were doing the second phase of our Capitol Theater renovation. So that's why that one is kind of an outlier there. But otherwise we see pretty good utilization across the board. Of course, in the pandemic years, utilization dropped quite a bit. But then you can see utilization has gone back up quite a bit and so we're continuing to see utilization increase across the board. You can see pretty much for all of our spaces, utilization continues to grow from 2020, to post pandemic and onward. So that's a really good indicator for us. And so just a good note that we're continuing to see really strong utilization there. The Regent Street Black Box continues to be our space that has lower utilization and there's a number of reasons for that, but we are working on really focusing on improving that with our operations team. And honestly a lot of the work that we've done with the Cultural Core things like Steppin' on Main and so forth have helped with that as well to make sure that space is utilized. 2023 was our highest utilization year for the Regent Street Black Box at 45%. And this year we're projected at 53%. So basically this is our current calendar for the year. And so you can see we also have budgeted numbers, things like that. But our current calendar for the year is showing 53% utilization. And then you can see the utilization in the other spaces. You can see that phenomenon at Delta Hall that I was mentioning where pre-pandemic we were at 57% then in 2022, 53%, 2023 down to 41% where we saw that dip in ticket sales. But this year we're up to 58% largely because of things like Hamilton, other things like that. So kind of interesting to see the trends with our Broadway touring seasons. So any questions here? Again, I know this is a lot of data and this one in particular, we're working on some visualizations that will help display this in a little bit more of a user friendly format, but thought this was interesting information to start sharing with the group. Because of course this does not by any means capture all of the arts and culture activity downtown, but it's a pretty good indicator of the health of our arts and culture and the cultural core by looking at all of our big county owned and operated venues. ***Kathryn Carlisle-Kesling*** Hey Matt, I have just a couple questions. How is this data gathered? Is this gathered when people purchase the ticket and enter their information? ***Matt Castillo*** Yeah, so the ticket sales all come from our ArtTix system. And that's kind of a good nuance to bring in is that things like zip code data, it's all based on whoever purchased the ticket the zip code associated with their account. So, if I live in 84101, but I invite six of my friends that live in Utah County, right? Then all of those tickets are gonna be counted as downtown tickets. So that's one thing to note there. But it is all based on our ArtTix system which is the ticket system for all of the county operated venues. ***Kathryn Carlisle-Kesling*** Got it. Okay. And then just kind of the general question; do we ever talk about as a group how to drive more customers and more people to these venues? Or is that really something that just sits with Britney and others? ***Matt Castillo*** Well, I was actually gonna pass it over to you, Britney, to see what your thoughts were and then Felicia and I can jump in as well and Leah and others. But yeah, do you want to take that one, Britney? ***Britney Helmers*** Yeah, I would actually love to have that conversation with this board to be a little bit more engaged in that aspect. I feel like what we are working to do is create something for everyone and sometimes I would like to pinpoint just a little bit more what we're trying to focus on. I would love to set aside time in one of our meetings to have that discussion more. ***Kathryn Carlisle-Kesling*** Yeah, I think that would be great. I mean, I just immediately jumped on, you know, like for instance, are we advertising on Trax on the west side? And it would be great to set aside some time for us. I'd be interested. ***Britney Helmers*** I think that is a phenomenal marketing strategy and marketing plan that we could set aside time for, even in our next meeting in August after we review the overall fiscal year 24. I think setting aside that with how we want to use even that $25,000 set aside for marketing and broadcast media over the next year, how do we specifically want to use those dollars? ***Kathryn Carlisle-Kesling*** Yeah. Do these venues have bike cages? ***Matt Castillo*** No, we don't. So the venues themselves don't have dedicated bike cages or bike racks. But, there are of course bike racks dispersed throughout downtown, but that's kind of interesting. I'm thinking, oh, we should probably put that in our visitor information like where to park your bike when you come downtown. I don't know that we have that on there. ***Kathryn Carlisle-Kesling*** Yeah, I know there's a big push. I hear it more on the real estate development side to get away from racks and try to utilize a better looking cage because bikes just keep getting stolen so easily from racks and it seems like the cages are more of a draw. Again, I'm seeing that with developers trying to attract tenants. ***Spencer Lawson*** It happened to me. Downtown, my bike, off a rack. So I love a cage. ***Kathryn Carlisle-Kesling*** Yeah exactly. I know it’s a big incentive tool right now. ***Matt Castillo*** Well, you know, I hate to admit it, I'm very much like a light casual downtown bike user. I would not consider myself like a heavy user, but I don't even know what the difference is between a bike rack and a bike cage. I'm going to have to do some Googling. ***Isaac Gonzalez*** Yeah, same. ***Britney Helmers*** Kate, I love that you brought that up as well. I am currently on the Green Bike Strategic Planning Committee and I had thought of an idea how can The Blocks actually market with Green Bike. How can we sponsor a station so we make sure people are riding their bike to arts events and culture events and riding home. So there's definitely some crossover there. Matt, I appreciate all of that information. That data is extremely fascinating to us. I would also like to work more with you, Felicia, to figure out how do we start to gather the information from the RDA as well on how many days Gallivan is rented out, how many days is Library Square rented out and or the City and County Building around for a festival and start to pull together some of that data as well. ***Felicia Baca*** Yeah, I'm happy to help and try to connect with our city partners. ***Britney Helmers*** That is everything we were looking to cover today. Is there anything additional that you guys need going into fiscal year 25? ***Lia Summers*** I'm seeing head shaking. Great. Thank you for all being here today. Just really quickly, this is the first time that we've had a longer meeting to discuss the proposed budget, some time to digest it and then come back for a vote. Does anybody have any feedback on that process? Did you find it helpful to have a little extra time to absorb a heavy budget number meeting? Okay, great. I thought so too, but wanted to get a pulse check. So thank you Britney and Merinda for coming up with that as a strategy for us to sort of get our heads around a budget and have some fruitful budget conversations as we're at the budget committee and we'll plan to do that next year as well. ***Kathryn Carlisle-Kesling*** Hey, can I make one ask unless I missed it and if I did, I'm sorry. I like to print and look more closely at the budget and draw lines. Is there any way you could send a PDF of the budget material out along with the agenda next year? ***Britney Helmers*** You got it. And I can also send that out every meeting that we have too with our quarterly updates. ***Kathryn Carlisle-Kesling*** That’d be great, thanks. ***Lia Summers*** And Kate, have you seen the

Dropbox, we should have all those materials available in the Dropbox for you to peruse at your leisure as well. ***Kathryn Carlisle-Kesling*** Yeah, I think somebody sent me a link to it. I don't get on it as often as I should, but thank you for reminding me of that. ***Lia Summers*** And I think it will probably be most efficient for budget committee members to just have those documents linked in our emails or in our calendar invites for these meetings. But just want to make sure that everybody remembers that's a resource and you know, Britney, if you also wanted to include a link to the Dropbox in case anybody's wanting to peruse information from a previous meeting or something like that in our agendas, I think that could be great too. And you know, if it's just in an agenda template, then it's already there. ***Britney Helmers*** Cool. You got it. ***Lia Summers*** Great. So we're planning for our next meeting to be Tuesday, August 6th. We talked about doing these budget approval meetings on Zoom, but every other meeting in person where we can, so we'll plan on that being in person, not next month, but the following month for about another hour and a half to review how the start of the fiscal year is going. ***Britney Helmers*** Great. Okay. Thank you again, Durga. It was a pleasure. Thank you so much.

With no other business to discuss, the meeting was adjourned at **9:52am**.

The next meeting will be Tuesday, August 6th, 2024 at 9:00am