



City of Culver City

Staff Report

File #: 23-660, **Version:** 1

Item #: A-3.

(1) Review the Parks, Recreation and Community Services (PRCS) Fiscal Year 2022-2023 Budget in regards to the Fiesta La Ballona budget lines; and, (2) [If Desired] Discuss potential topics for the Committee's Fiscal Year 2023-2024 budget recommendations to the City Council.

Meeting Date: February 15, 2022

Contact Person/Dept: Dani Cullens/PRCS

Phone Number: (310) 253-6471

Fiscal Impact: Yes No

General Fund: Yes No

Public Hearing:

Action Item:

Attachments:

Public Notification: (E-Mail) Fiesta La Ballona (02/13/2023); (E-Mail) Culver City News and Events (02/13/2023); (E-Mail) Parks, Recreation & Community Service Department Updates (02/13/2023)

Department Approval: Dani Cullens, RCS Manager (01/25/2023)

RECOMMENDATION

Staff recommends that the Fiesta La Ballona Committee (1) review the Parks, Recreation and Community Services (PRCS) Fiscal Year 2022-2023 Budget in regards to the Fiesta La Ballona budget lines; and, (2) [if desired] discuss potential topics for the Committee's Fiscal Year 2023-2024 budget recommendations to the City Council.

BACKGROUND

The City's official budget process typically begins in March of each year. However, preparations and discussions regarding the budget often take place earlier. For the Fiscal Year 2022-2023 PRCS Department Budget, the Committee held discussions at the March 2, 2022, meeting. At that meeting, the Committee decided not to submit a 2022 Budget Recommendation Letter to City Council but instead the committee agendaized a discussion on the funding mechanisms for Fiesta La Ballona. This agenda item occurred on the April 13, 2022, meeting agenda. On May 16, 2022, PRCS staff gave the Department's Fiscal Year 2022-2023 Budget presentation to the City Council. On June 27, 2022, the City Council adopted the Fiscal Year 2022-2023 Budget.

Staff has not yet received guidelines from Finance or the City Manager regarding the Fiscal Year 2023-2024 budget process. However, PRCS management is working on setting Department priorities. The budget recommendations from the Fiesta La Ballona Committee must be transmitted to the City Manager by March 23, 2023.

DISCUSSION

Staff has not yet received guidelines from Finance or the City Manager regarding the Fiscal Year 2022-2023 budget process. However, PRCS management is working on setting Department priorities. The budget recommendations from the Fiesta La Ballona Committee must be transmitted to the City Manager by March 23, 2023.

Fiesta La Ballona Projected Budget

The Expenditures from Fiesta La Ballona in 2022 in comparison to the projected budget for Fiesta La Ballona in 2023 is Attachment 1. Staffing costs are left out of the expenditure numbers because it is not an area that staff requests more funding. Here is a brief overview of the 2022 expenditures and the projected expenditures for 2023:

Expenditure	2022	2023 Projected
Contractual Services	\$ 98,961.44	\$ 111,094.05
Advertising/ Marketing	\$ 875.77	\$ 2,500.00
Supplies	\$ 3,748.38	\$ 4,875.79

- TOTAL EXPENDITURES WITHOUT STAFFING COSTS
 - 2022 = \$103,585.59
 - 2023 Projected = \$118,469.84

The revenue from 2022 was \$139,698.30.

Fiesta La Ballona Budget Recommendation

In past years, the Fiesta La Ballona has selected specific committee members to draft a letter that would be reviewed and approved at the following meeting. Fiesta La Ballona Committee Members could then pass a motion to approve the transmittal of the letter to the City Council by PRCS Department Staff. For this year, this transmittal must be approved at the March 1, 2023, Fiesta La Ballona Committee Meeting. In the past, the committee’s requests have included more funding for entertainment, for the rising prices for contractual services such as tents, and to return the funds to pre-pandemic levels.

FISCAL ANALYSIS

There is no fiscal impact associated with this discussion.

ATTACHMENTS

1. 2023-02-15 - ATT 1 FLB 2022 Expenditures and 2023 Budget Projections

MOTION

None required for a Discussion Item.