

Office of Economic Opportunity & Inclusion

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Office of Economic Opportunity & Inclusion

Segun Idowu, Chief of Economic Opportunity & Inclusion

Cabinet Mission

The mission of the Economic Opportunity & Inclusion Cabinet is to make Boston a global model of economic equity for working people, entrepreneurs, businesses, and investors by implementing sustainable practices that repair economic harm and help build generational wealth for disadvantaged communities, fosters local talent and innovative ideas, creates thriving and healthy neighborhoods, establishes equitable procurement strategies, and strengthens the partnership between the City and local organizations, thereby enhancing the efficiency and effectiveness of government, the quality of life for all Bostonians, and the experience of all visitors.

Operating Budget	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Consumer Affairs & Licensing	1,360,359	1,518,461	1,802,658	1,768,061
Department of Supplier and Workforce Diversity	0	0	0	3,465,713
Office of Economic Opportunity & Inclusion	3,463,425	3,853,923	2,944,575	5,330,020
Office of Tourism	1,365,309	894,769	2,503,330	1,486,737
Total	6,189,093	6,267,153	7,250,563	12,050,531

External Funds Expenditures	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
Consumer Affairs & Licensing	64,433	68,897	64,557	70,807
Office of Economic Opportunity & Inclusion	3,893,841	3,678,772	4,552,008	3,319,623
Office of Tourism	124,677	0	50,000	150,000
Total	4,082,951	3,747,669	4,666,565	3,540,430

Consumer Affairs & Licensing Operating Budget

Kathleen Joyce, Director, Appropriation 114000

Department Mission

The Consumer Affairs & Licensing Department contributes to the overall mission of improving the quality of life in the City of Boston by maintaining safety and order in the restaurant community through the licensing of entertainment activities and monitoring compliance with relevant laws. The office also educates and mediates on behalf of Boston area consumers in order to facilitate successful resolution of consumer related complaints. The Licensing Board grants and regulates various types of alcohol, food licenses and other licenses for restaurants, nightclubs, private clubs, liquor stores. The Licensing Board consists of 3 Commissioners appointed by the Mayor. Boston Police officers support the office and report violations of the alcoholic and other laws of the Commonwealth. The Licensing Board holds hearings on these violations and issues penalties.

Selected Performance Goals

Consumer Affairs

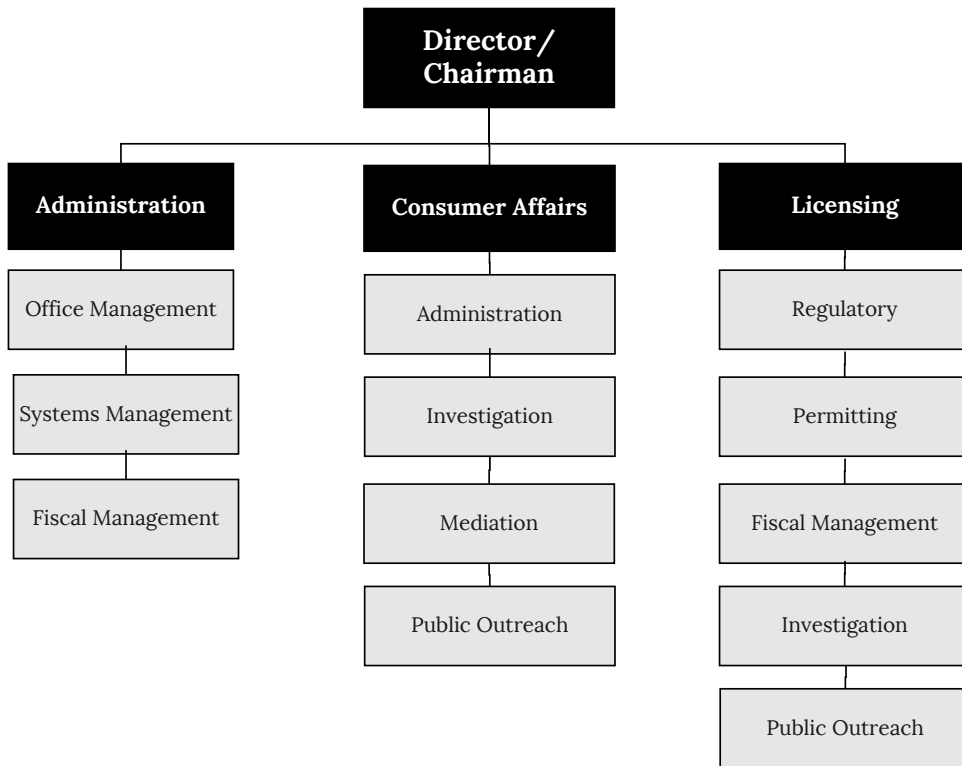
- Close cases in a short amount of time for better service to consumers.
- More resolved cases from consumer complaints filed with our department.
- To track cases closed per month.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Consumer Licensing	597,537	575,872	543,213	678,019
	Consumer Affairs	100,762	173,037	111,071	64,656
	Licensing Board	662,060	769,552	1,148,374	1,025,386
	Total	1,360,359	1,518,461	1,802,658	1,768,061

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Local Consumer Aid Fund	64,433	68,897	64,557	70,807
	Total	64,433	68,897	64,557	70,807

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	1,296,933	1,487,864	1,658,363	1,732,106
	Non Personnel	63,426	30,597	144,295	35,955
	Total	1,360,359	1,518,461	1,802,658	1,768,061

Consumer Affairs & Licensing Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 15-5.1-15-5.2.
- Dancing Halls, M.G.L.A. c. 136, § 4.
- Commonly Used Provisions, M.G.L.A. c.140, §§ 177A, 181, 183A, 185H.
- Theatrical Exhibitions and Public Amusements, CBC Ord. §§ 17-13.1-17-13.5.
- Consumer Protection, M.G.L.A. c.93A, § 9.
- 2014 Mass. Acts ch. 287 ss. 71-75B, 84-85, 119,128,130-132 (Gives Mayor appointing authority) 2014 Mass. Acts ch. 287 ss. 71-75B, 84-85, 119,128,130-132 (Gives Mayor appointing authority).
- 2014 Mass. Acts ch. 312 ss. 1-2.
- 2015 Mass. Acts ch. 119 ss. 18-19,32-33.
- M.G.L.A. c. 138 ss. 12,14,15,17,23,34,64 67.
- M.G.L.A. c. 140 ss. 1-7,9-12,22-32,177, 185I.

Description of Services

The Consumer Affairs and Licensing Department is responsible for licensing and regulating all forms of entertainment, alcohol and food within Boston. The Office processes new applications and renewals, inspects premises, and holds hearings on licensing requests and violations. The Office also educates and mediates on behalf of Boston area consumers.

Department History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	1,221,678	1,469,864	1,658,363	1,732,106	73,743
51100 Emergency Employees	2,065	18,000	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	73,190	0	0	0	0
Total Personnel Services	1,296,933	1,487,864	1,658,363	1,732,106	73,743
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	6,720	8,219	6,720	6,720	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	200	175	950	900	-50
52800 Transportation of Persons	586	130	700	700	0
52900 Contracted Services	4,859	3,741	106,500	6,370	-100,130
Total Contractual Services	12,365	12,265	114,870	14,690	-100,180
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	18,201	7,250	16,150	13,250	-2,900
53700 Clothing Allowance	1,000	1,000	1,250	1,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	19,201	8,250	17,400	14,500	-2,900
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	17,028	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	12,700	9,312	12,025	6,765	-5,260
Total Current Chgs & Oblig	29,728	9,312	12,025	6,765	-5,260
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,102	0	0	0	0
55900 Misc Equipment	1,030	770	0	0	0
Total Equipment	2,132	770	0	0	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,360,359	1,518,461	1,802,658	1,768,061	-34,597

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Adm Asst	SU4	15	1.00	69,252	Head Administrative Clerk	SU4	14	3.00	182,070
Admin Asst (Law)	SU4	16	1.00	72,725	Lic Invest II	MYG	19	1.00	69,731
Board Secretary	EXM	NG	1.00	101,278	Licensing Manager	SE1	07	1.00	101,275
Chief of Staff	MYN	NG	1.00	88,677	Prj Manager	MYO	08	1.00	84,970
Commissioner (Cannabis Bd)	EXM	NG	4.00	125,143	Proj Director	MYO	11	1.00	99,005
Commissioner (LBD)	CDH	NG	2.00	170,468	Secretary II	MYG	15	1.00	49,203
Consumer Advocate	MYG	18	1.00	64,656	Special Assistant	EXM	08	1.00	95,564
Exec Asst	MYO	06	1.00	70,491	Staff Assistant II	MYO	06	1.00	50,631
Exec Dir of Consumer Affairs & Licensing	CDH	NG	1.00	143,393	Staff Asst III	MYO	07	1.00	75,147
					Staff Asst IV	MYO	09	1.00	67,132
					Total			25	1,780,811
					Adjustments				
					Differential Payments				0
					Other				21,295
					Chargebacks				0
					Salary Savings				-70,000
					FY23 Total Request				1,732,106

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	64,085	61,197	64,557	70,807	6,250
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	318	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	7,700	0	0	0
51900 Medicare	30	0	0	0	0
Total Personnel Services	64,433	68,897	64,557	70,807	6,250
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Total Contractual Services	0	0	0	0	0
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	64,433	68,897	64,557	70,807	6,250

External Funds Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary	
					Consumer Specialist & Outreach Coordinator	MYO	07	1.00	70,807	
					Total			1	70,807	
					Adjustments					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					FY23 Total Request					70,807

Program 1. Consumer Licensing

Kathleen Joyce, Director, Organization 114100

Program Description

The Licensing Program maintains safety and order throughout the City neighborhoods by licensing entertainment activities and maintaining compliance with relevant laws. The Licensing Division processes new applications and renewals, inspects premises and holds hearings on licensing requests and violations. The Licensing Division works closely with the Boston Police Department and neighborhood organizations.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	572,251	569,288	534,583	670,334
Non Personnel	25,286	6,584	8,630	7,685
Total	597,537	575,872	543,213	678,019

Program 2. Consumer Affairs

Kathleen Joyce, Director, Organization 114200

Program Description

The Consumer Affairs Program educates, advocates and mediates on behalf of Boston consumers. The office monitors businesses to deter unfair and deceptive business practices affecting consumers and serves as a resource to the Mayor's Office on consumer issues. The office works closely with the Office of the Attorney General.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	100,702	173,037	110,471	64,656
Non Personnel	60	0	600	0
Total	100,762	173,037	111,071	64,656

Performance

Goal: Close cases in a short amount of time for better service to consumers

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Average days until case results are communicated	50	72	65	60

Goal: More resolved cases from consumer complaints filed with our department

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Money refunded to consumers through CAL mediation	368,060	229,033	168,000	170,000

Goal: To track cases closed per month

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
Number of consumer cases closed	1,361	699	800	800

Program 3. Licensing Board

Kathleen Joyce, Director, Organization 114300

Program Description

The Licensing Program regulates all licenses for retail sales of alcoholic and non-alcoholic beverages, restaurant food, and lodgings. The Licensing Board conducts business hearings, disciplinary hearings, and public meetings. This program performs outreach to the community to inform citizens of the work of the Licensing Board.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	623,980	745,539	1,013,309	997,116
Non Personnel	38,080	24,013	135,065	28,270
Total	662,060	769,552	1,148,374	1,025,386

External Funds Projects

Local Consumer Aid Fund Grant

Project Mission

This grant from the Massachusetts Attorney General's Office is issued annually to the Mayor's Office of Consumer Affairs and Licensing for mediation and resolution of consumer complaints for residents of the City of Boston.

Department of Supplier and Workforce Diversity Operating Budget

Vacant, Director. Appropriation 157000

Department Mission

The mission of the Department of Supplier and Workforce Diversity is to increase the employment opportunities for Boston’s residents, minorities, and women. The Boston Residents Jobs Ordinance sets goals on construction-related projects funded by or approved by the City. The ordinance stated goals aim to have 51% of the work hours performed by Boston residents, 40% by people of color, and 12% by women on a trade-by-trade basis. *Prior to FY23, the Department of Supplier and Workforce Diversity was in the Office of Equity within the Equity & Inclusion Cabinet.

Selected Performance Goals

Supplier and Workforce Diversity

- Develop Pathways to Overcome Income and Wealth Disparity.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Supplier and Workforce Diversity	0	0	0	3,465,713
	Total	0	0	0	3,465,713

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	0	0	0	2,207,135
	Non Personnel	0	0	0	1,258,578
	Total	0	0	0	3,465,713

Department of Supplier and Workforce Diversity Diversity Operating Budget



Description of Services

The Department of Supplier and Workforce Diversity monitors compliance to increase the level of Boston residents working on construction projects. The Jobs Bank assists Boston residents, minorities and women who are seeking construction employment and contractors who are seeking to employ Boston residents, minorities and women on monitored projects. The department provides outreach to minority, women, small and local businesses and assistance to City departments. It also monitors the performance of City departments and produces quarterly and annual performance reports. The department promotes MWBE and SLBE participation on all City of Boston construction projects.

Department History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	2,192,135	2,192,135
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	15,000	15,000
Total Personnel Services	0	0	0	2,207,135	2,207,135
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	0	0	0	5,650	5,650
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	1,000	1,000
52800 Transportation of Persons	0	0	0	4,800	4,800
52900 Contracted Services	0	0	0	1,225,500	1,225,500
Total Contractual Services	0	0	0	1,236,950	1,236,950
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	1,000	1,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	5,000	5,000
53700 Clothing Allowance	0	0	0	3,000	3,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	1,430	1,430
Total Supplies & Materials	0	0	0	10,430	10,430
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	7,198	7,198
Total Current Chgs & Oblig	0	0	0	7,198	7,198
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	4,000	4,000
Total Equipment	0	0	0	4,000	4,000
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	0	3,465,713	3,465,713

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Adm Asst	SU4	15	1.00	64,223	Prin AdminAsst	EXM	08	1.00	105,822
Admin Asst (M/Wbe)	SU4	16	2.00	152,390	Prin Research Analyst	SE1	06	2.00	168,304
Admin Manager	MYO	09	2.00	156,694	Principal Clerk	SU4	10	1.00	51,837
Deputy Director	EXM	NG	1.00	88,242	Spec Asst I	MYO	10	1.00	90,736
Prin Accountant	SU4	16	1.00	76,574	Sr Adm Analyst	SE1	06	1.00	93,712
Prin Admin Assistant	SE1	08	1.00	113,457	Sr Research Analyst (BRJP)	SU4	18	7.00	594,714
					Staff Asst IV	MYO	09	2.00	141,895
					Total			23	1,898,600
					Adjustments				
					Differential Payments				0
					Other				303,537
					Chargebacks				0
					Salary Savings				-10,000
					FY23 Total Request				2,192,137

Program 1. Supplier and Workforce Diversity

Vacant, Director Organization 157100

Program Description

The mission of the Department of Supplier and Workforce Diversity is to increase the employment opportunities for Boston's residents, minorities, and women. The Boston Residents Jobs Ordinance sets goals on construction-related projects funded by or approved by the City. The ordinance stated goals aim to have 51% of the work hours performed by Boston residents, 40% by people of color, and 12% by women on a trade-by-trade basis.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	0	0	0	2,207,135
Non Personnel	0	0	0	1,258,578
Total	0	0	0	3,465,713

Performance

Goal: Develop Pathways to Overcome Income and Wealth Disparity

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of M/WBE firms certified	15	18	64	65
# of MBE firms certified	22	29	77	85
# of MWBE companies with City of Boston Contracts	187	185	200	
# of VBE firms recognized	1	2	1	5
# of WBE firms certified	16	28	37	40
% of work hours performed by Boston residents	26%	27%	26%	51%
% of work hours performed by people of color	37%	38%	37%	40%
% of work hours performed by women	7%	7%	7%	12%
City of Boston money spent with MWBE contracts	51,611,091	80,006,041	60,000,000	
Percent of procurement spending going to MBE enterprises			3.6	10
Percent of procurement spending going to MWBE business enterprises			0.4	25
Percent of procurement spending going to WBE business enterprises			2.5	15

Office of Economic Opportunity & Inclusion Operating Budget

Segun Idowu, Chief of Economic Opportunity and Inclusion, Appropriation 182000

Department Mission

The mission of the Mayor's Office of Economic Opportunity & Inclusion is to make Boston a national model of economic equity for working people, entrepreneurs, businesses, and investors by implementing solutions that repair economic harm and help build generational wealth for disadvantaged communities, foster local talent and innovative ideas, make city-sponsored opportunities more transparent and accessible, and strengthen the partnership between the City and local organizations, thereby enhancing the quality of life for all Bostonians and the experience of all visitors.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Economic Development	1,640,880	873,907	1,091,352	2,137,727
	Equity & Inclusion	873,288	2,414,736	0	0
	Small & Local Business	949,257	565,280	1,853,223	3,192,293
	Total	3,463,425	3,853,923	2,944,575	5,330,020

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	CDBG	3,362,387	2,833,443	3,175,923	2,826,322
	Neighborhood Development Fund	473,341	236,444	87,500	29,100
	Boston Cannabis Equity Fund	0	40,036	876.131	458,956
	Down Dudley Event Series	5,000	0	0	0
	EDIC	3,113	568,849	412,454	5,245
	Small Business Relief	50,000	0	0	0
	Total	3,893,841	3,678,772	4,552,009	3,319,623

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	2,699,783	2,167,403	1,349,090	2,387,848
	Non Personnel	763,642	1,686,520	1,595,485	2,942,172
	Total	3,463,425	3,853,923	2,944,575	5,330,020

Office of Economic Opportunity & Inclusion Operating Budget



Description of Services

The Office of Economic Opportunity & Inclusion (OEI) helps support new business development, ensures pathways to economic opportunities and seeks to streamline business permitting and licensing. The Office supports business attraction, retention, and engagement, with specialization in startups, life sciences, high tech, and equity in the growing cannabis industry. The Office includes a Global Affairs team to support international business development and broader citywide international partnerships. The Office's strategic planning work coordinates cross-departmental collaboration to ensure economic investments support thriving and healthy neighborhoods. The Small Business Unit assists small, local businesses through technical assistance programs that include direct coaching and group workshops; design and storefront improvement services; and food truck and outdoor dining support. The team also oversees the Boston Main Streets program to support neighborhood commercial districts and administers financial resources such as commercial loan and grant opportunities

Department History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	2,696,152	2,167,403	1,332,574	2,371,332	1,038,758
51100 Emergency Employees	2,925	0	16,516	16,516	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	706	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,699,783	2,167,403	1,349,090	2,387,848	1,038,758
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	10,949	18,404	12,750	16,500	3,750
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	18,530	0	0	0	0
52700 Repairs & Service of Equipment	373	3,427	10,400	7,900	-2,500
52800 Transportation of Persons	28,415	-416	6,812	13,319	6,507
52900 Contracted Services	596,698	1,589,822	1,482,800	2,810,800	1,328,000
Total Contractual Services	654,965	1,611,237	1,512,762	2,848,519	1,335,757
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	8,693	0	13,685	13,685	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	21,652	1,985	10,000	10,000	0
53700 Clothing Allowance	2,575	2,300	1,325	325	-1,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,200	0	0	0	0
Total Supplies & Materials	34,120	4,285	25,010	24,010	-1,000
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	4,684	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	40,632	40,990	53,513	65,443	11,930
Total Current Chgs & Oblig	45,316	40,990	53,513	65,443	11,930
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	17,955	0	0	0	0
55900 Misc Equipment	11,286	30,008	4,200	4,200	0
Total Equipment	29,241	30,008	4,200	4,200	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	3,463,425	3,853,923	2,944,575	5,330,020	2,385,445

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary	
Admin Assist	EXM	19	0.40	24,755	Prin Admin Asst	MYO	08	1.00	80,921	
Communications Manager	MYO	09	1.00	77,304	Prog Asst	SU2	19	1.20	85,780	
Design Services Manager	SU2	24	0.40	35,755	Spec Asst	MYN	NG	1.00	150,412	
Dir of Outreach & Engagement	MYN	NG	1.00	105,141	Spec Asst I	MYO	10	1.00	76,457	
Dir-Economic Development Policy	MYO	13	1.00	94,258	Sr Adm Asst (WC)	SE1	06	1.00	94,473	
Director of Business Strategy	MYO	13	1.00	94,258	Sr Business Manager	SU2	23	0.80	74,357	
Director of Operations	MYO	12	1.00	103,601	Sr Neigh Business Mgr	SU2	24	0.40	34,721	
Economic Development Chief	CDH	NG	1.00	161,434	Sr Program Manager	SU2	23	0.40	39,020	
International Partnerships Mgr	EXM	NG	1.00	91,984	Staff Assist I	MYO	04	1.00	56,295	
Life Sciences Industry Mgr	EXM	NG	1.00	75,206	Staff Assistant I	MYO	05	1.00	55,845	
Mobile Enterprises Mgr	MYO	09	1.00	67,108	Staff Assistant II	MYO	06	1.00	68,881	
Neighborhood Business Manager	SU2	22	3.00	220,323	Staff Asst II	MYO	07	1.00	67,108	
Operations Manager	EXM	25	0.40	39,632	Staff Asst I	MYN	NG	1.00	53,164	
								Total	25	2,128,193
Adjustments										
								Differential Payments	0	
								Other	253,142	
								Chargebacks	0	
								Salary Savings	-10,000	
								FY23 Total Request	2,371,335	

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	1,104,881	1,468,815	1,907,371	820,568	-1,086,803
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	144,652	185,456	35,328	122,874	87,546
51500 Pension & Annuity	86,236	130,982	21,196	79,091	57,895
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	12,990	17,984	3,415	16,848	13,433
Total Personnel Services	1,348,759	1,803,237	1,967,310	1,039,381	-927,929
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	2,478	-299	0	0	0
52900 Contracted Services	2,534,404	1,873,134	2,579,034	2,271,317	-307,717
Total Contractual Services	2,536,882	1,872,835	2,579,034	2,271,317	-307,717
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	5,000	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	2,925	2,700	0	2,925	2,925
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	7,925	2,700	0	2,925	2,925
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	275	0	5,664	5,000	-664
Total Current Chgs & Oblig	275	0	5,664	5,000	-664
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	1,000	1,000
Total Equipment	0	0	0	1,000	1,000
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	3,893,841	3,678,772	4,552,008	3,319,623	-1,232,385

External Funds Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Admin Assist	EXM	19	0.60	37,132	Operations Manager	EXM	25	0.60	59,448
Admin Manager	MYO	09	1.00	81,543	Prog Asst	SU2	19	1.80	128,671
Design Services Manager	SU2	24	0.60	53,632	Sr Business Manager	SU2	23	1.20	111,536
Neighborhood Business Manager	SU2	22	3.00	237,995	Sr Neigh Business Mgr	SU2	24	0.60	52,081
					Sr Program Manager	SU2	23	0.60	58,530
					Total			10	820,568
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY23 Total Request				820,568

Program 1. Economic Opportunity

Segun Idowu, *Manager*, Organization 182100

Program Description

The Economic Opportunity Program fosters economic development in all of Boston's neighborhoods through marketing Boston on a national and international scale; ensuring access to employment, pathways to careers, and strong job growth; streamlining licensing and permitting processes; and supporting Boston's businesses of all sectors and sizes.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	1,449,227	781,580	1,000,068	1,768,698
Non Personnel	191,653	92,327	91,284	369,029
Total	1,640,880	873,907	1,091,352	2,137,727

Program 2. Small & Local Business

Aliesha Porcena, Manager, Organization 182300

Program Description

The Small and Local Business Program encourages, assists, and provides opportunities for minority and women-owned businesses and small and Boston-based businesses to participate in the City's contracting arena as well as in the broader Boston area economy.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	605,738	179,371	349,022	619,150
Non Personnel	343,519	385,909	1,504,201	2,573,143
Total	949,257	565,280	1,853,223	3,192,293

Performance

Goal: Create an ecosystem that is Open for Business by Attracting, Retaining and helping Companies to Grow

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of businesses assisted	3,577	333	500	500
# of new businesses open as a result of Small Business Assistance	24		25	25
# of projects completed	146	87	80	120
Funds leveraged - private dollars invested	643,857	204,004	100,000	150,000

Goal: Develop Pathways to Overcome Income and Wealth Disparity

Performance Measures	Actual '20	Actual '21	Projected '22	Target '23
# of jobs created through Small Business Programs	166	22	150	150

External Funds Projects

Boston Cannabis Equity Fund

Project Mission

The Boston Cannabis Equity Fund was established by the Ordinance Establishing Equitable Regulation of the Cannabis Industry in the City of Boston. This fund will make resources and technical assistance available for equity applicants and licensees to establish and operate a cannabis business in the City of Boston.

CDBG

Project Mission

The Community Development Block Grant (CDBG) is an annual entitlement grant from the U.S. Department of Housing and Urban Development to the City of Boston designed to fund a variety of neighborhood development activities. At least 70 percent of CDBG funds must be used to benefit low- and moderate-income households. CDBG funds are used to produce and preserve affordable housing, revitalize neighborhood commercial districts, assist the renovation of non-profit facilities, improve vacant lots, promote and monitor fair housing activities, and assist non-profit organizations in the operation of emergency shelters, health care, child care, youth and adult literacy programs. CDBG funds cannot be used for general government services or to replace funding cuts from existing public service activities.

Neighborhood Development Fund

Project Mission

The Neighborhood Development Fund receives revenue from the repayment of Urban Development Action Grant (UDAG) loans to the City. Funds can be used for eligible HUD Title I activities which are somewhat less restrictive than CDBG regulations.

EDIC

Project Mission

Funded by the Economic Development and Industrial Corporation (EDIC), this program will support the operational needs of the Office of Economic Development. This multi-year project will award the department \$500,000 each year over the next three years.

Small Business Relief

Project Mission

Funding provided by the Massachusetts Attorney General's Office was included as part of the larger 'Small Business Relief Fund' that provided emergency grants to City businesses and business owners who have been critically impacted by the COVID-19 pandemic.

Office of Tourism Operating Budget

Vacant, Director, Appropriation 416000

Department Mission

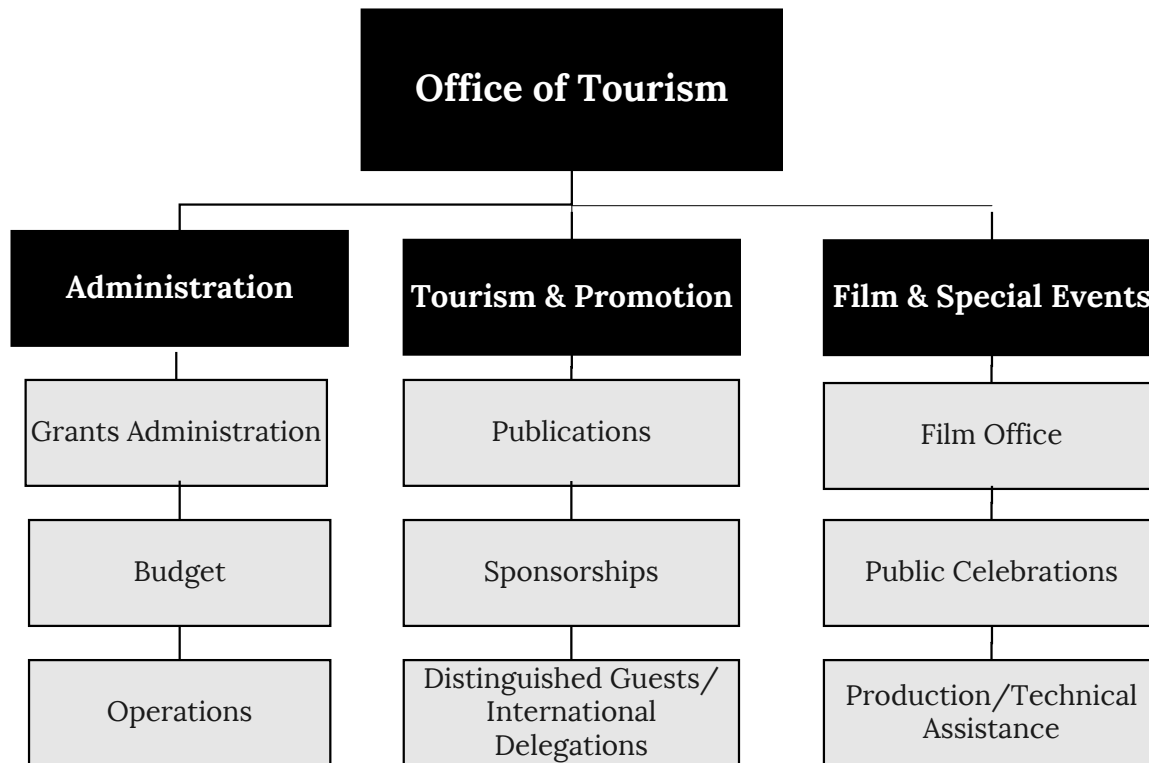
The mission of the Office of Tourism is to advance tourism in Boston and promote participation in public celebrations.

Operating Budget	Program Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	Tourism Administration	501,366	509,108	1,520,749	518,922
	Film & Special Events	785,528	305,913	864,510	846,356
	Tourism	78,415	79,748	118,070	121,459
	Total	1,365,309	894,768	2,503,329	1,486,737

External Funds Budget	Fund Name	Total Actual '20	Total Actual '21	Total Approp '22	Total Budget '23
	City Hall Plaza Fund	124,677	0	50,000	150,000
	Total	124,677	0	50,000	150,000

Operating Budget		Actual '20	Actual '21	Approp '22	Budget '23
	Personnel Services	804,484	764,721	866,901	849,870
	Non Personnel	560,825	130,048	1,636,429	636,867
	Total	1,365,309	894,769	2,503,330	1,486,737

Office of Tourism Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 15-3.1-15-3.2.

Description of Services

The Office of Tourism serves Boston's residents, visitors, and the tourism industry in the following ways: producing year-round events including festivals, concerts, exhibitions, and public celebrations both downtown and in Boston's neighborhoods; supporting film and television production through Boston Film Bureau with permitting, location assistance, and coordination with local and state agencies; providing technical assistance to neighborhood based groups with event production; promoting Boston as a desirable destination for visitors, conventions, and family-oriented sporting events such as amateur collegiate, and Olympic tournaments.

Department History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	776,579	755,315	769,901	752,870	-17,031
51100 Emergency Employees	27,905	9,406	97,000	97,000	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	804,484	764,721	866,901	849,870	-17,031
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	12,237	15,957	18,400	18,400	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,718	2,898	3,440	3,440	0
52800 Transportation of Persons	5,507	-350	0	0	0
52900 Contracted Services	244,081	12,909	1,270,540	270,540	-1,000,000
Total Contractual Services	264,543	31,414	1,292,380	292,380	-1,000,000
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	706	271	849	1,287	438
53200 Food Supplies	10,649	1,470	14,500	14,500	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,541	0	2,400	2,400	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	15,896	1,741	17,749	18,187	438
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	56,406	35,396	60,550	60,550	0
Total Current Chgs & Oblig	56,406	35,396	60,550	60,550	0
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	5,372	0	0	0
55900 Misc Equipment	17,688	462	2,000	2,000	0
Total Equipment	17,688	5,834	2,000	2,000	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	206,292	55,663	263,750	263,750	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	206,292	55,663	263,750	263,750	0
Grand Total	1,365,309	894,769	2,503,330	1,486,737	-1,016,593

Department Personnel

Title	Union Code	Grade	Position	FY23 Salary	Title	Union Code	Grade	Position	FY23 Salary
Admin Asst	MYO	03	1.00	53,164	Production/Stage Manager	MYO	05	1.00	64,557
Dir (Adsl)	MYN	NG	1.00	100,275	Staff Assist I	MYO	04	1.00	58,624
Dir of Administration & Finance	MYO	09	1.00	67,132	Staff Asst III	MYO	07	1.00	63,367
Directr	CDH	NG	1.00	120,330	Staff Asst IV	MYO	09	1.00	71,655
Manager-Marketing&Vistors Srvc	MYO	09	1.00	75,609	Technical Manager	MYO	05	1.00	64,557
Total								10	739,270
Adjustments									
Differential Payments									0
Other									13,600
Chargebacks									0
Salary Savings									0
FY23 Total Request									752,870

External Funds History

Personnel Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	637	0	50,000	150,000	100,000
Total Contractual Services	637	0	50,000	150,000	100,000
Supplies & Materials	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	4,815	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	3,297	0	0	0	0
Total Supplies & Materials	8,112	0	0	0	0
Current Chgs & Oblig	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	2,700	0	0	0	0
Total Current Chgs & Oblig	2,700	0	0	0	0
Equipment	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY20 Expenditure	FY21 Expenditure	FY22 Appropriation	FY23 Recommended	Inc/Dec 22 vs 23
56200 Special Appropriation	113,228	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	113,228	0	0	0	0
Grand Total	124,677	0	50,000	150,000	100,000

Program 1. Tourism Administration

Vacant, *Manager*, Organization 416100

Program Description

The Administration Program provides administrative, financial, and personnel support for the department. The Program builds partnerships to support and strengthen the City's cultural life.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	468,075	486,966	473,919	472,092
Non Personnel	33,291	22,142	1,046,830	46,830
Total	501,366	509,108	1,520,749	518,922

Program 2. Film & Special Events

Vacant, Manager, Organization 416200

Program Description

The Film and Special Events program oversees the annual production of special events and public celebrations that celebrate and promote the City's cultural and ethnic diversity along with Boston's rich history and promotes Boston as a location for film and video productions by supporting the film and television industry's work in the City.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	301,488	207,662	320,761	302,169
Non Personnel	484,040	98,251	543,749	544,187
Total	785,528	305,913	864,510	846,356

Program 3. Tourism

Amy B. Yandle, *Manager*, Organization 416400

Program Description

The Tourism program oversees the department's promotional efforts, its sponsorships and its international relations.

Operating Budget	Actual '20	Actual '21	Approp '22	Budget '23
Personnel Services	34,920	70,093	72,220	75,609
Non Personnel	43,495	9,655	45,850	45,850
Total	78,415	79,748	118,070	121,459

External Funds Projects

City Hall Plaza Fund

Project Mission

The purpose of this fund is to purchase goods and services to support events and programming on and around City Hall Plaza to advance tourism and promote participation in public celebrations, civic, and cultural events from lease revenue received from the rental of City Hall Plaza.