

FY2024-25 Mid-Year Cycle NTDF Committee Award Recommendations Ordinance 240895



October 8, 2024

Prepared for:

Kansas City – City Council



Purpose

The Neighborhood Tourist Development Fund (NTDF) program provides support to non-profit organizations to help promote Kansas City's distinct and diverse neighborhoods through cultural, social, ethnic, historic, educational and recreational activities in conjunction with promoting Kansas City as an international trade, convention, visitor and tourist center

NTDF Process

Organizations Submit Applications ✓

Staff Review and Prepare Applications
for NTDF Committee ✓

NTDF Committee Reviews
Applications, Interviews Applicants
and Deliberates Awards ✓

Council Ordinance Prepared
and Submitted

Staff Contracts with Awardees

Events Take Place

Fiscal Overview

- | | |
|--|------------------------|
| • FY 2024-25 Submitted Budget | \$ 2,983,290.00 |
| • Less 20% CMO Sponsorships | (\$ 596,658.00) |
| • Less 10% Big Events | (\$ 298,329.00) |
| • Plus budget adjustments and unused funds from prior awards | <u>\$ 2,483,304.78</u> |
| • Net available funds | \$ 4,571,607.78 |
- NTFD Committee elected to allocate \$10,000 for administrative/meeting costs and \$17,200 for Portal upgrades, leaving the net available funds of \$4,544,407.78
 - Of that, the NTFD Committee awarded \$3,755,342.00 for the FY2023-24 Annual Award Cycle, leaving \$789,065.78 plus unclaimed funds of \$12,933.59 from that cycle for future use – totaling \$801,999.59
 - For the FY2024-25 Midyear Cycle the NTFD Committee awarded \$796,400.00, leaving \$5,599.59

Applications

- 76 Eligible Event Applications from 50 Organizations
- NTDF Committee interviewed applicants on Monday, October 23 from 9:00am to 4:45pm and on Tuesday, October 24 from 9:00am to 1:15pm
- The Board scored applicants using an established rubric
- Recommended Awards calculated using established matrix based on available funds vs application requests, factoring in scores of application strength
- NTDF Board completed deliberation on Wednesday, October 25 from 10:30am* to 1:30pm voting to recommend awarding funds to 72 events
*due to a quorum issue

Summary of Awards by District

Council District	Applications	Recommended For Awards	Estimated Audience	Total Requested	Total Awards
1	0	0	0	\$0.00	\$0.00
2	1	1	1,200	\$15,000.00	\$9,000.00
3	17	17	26,740	\$459,835.00	\$201,900.00
4	36	33	640,127	\$824,795.00	\$364,100.00
5	3	3	4,300	\$68,000.00	\$29,500.00
6	9	8	12,275	\$71,700.00	\$31,900.00
Multi	10	10	166,676	\$355,086.00	\$160,000.00
	76	72	851,318	\$1,794,416.00	\$796,400.00

44% of Total Requested Amount was Awarded

Multi District Breakdown

Council District	Applications	Recommended For Awards	Estimated Audience	Total Requested	Total Awards
2, 3, 4, 5, 6	1	1	4,000	\$27,750.00	\$13,300.00
3, 4	3	3	150,900	\$93,336.00	\$38,400.00
3, 4, 5, 6	2	2	1,401	\$64,000.00	\$31,100.00
4, 6	4	4	10,375	\$170,000.00	\$77,200.00
	10	10	166,676	\$355,086.00	\$160,000.00

Summary

- 72 Events Recommended for Awards
 - 1 not recommended due to lack of a public option
 - 3 not recommended due to overlaps with other events

- \$ 796,400 Awarded
 - 44% of the total requested amount

- 846,593 Estimated Audience
 - For awarded events