



THE CITY OF SAN DIEGO

OFFICE OF THE INDEPENDENT BUDGET ANALYST REPORT

Date Issued: August 27, 2024

IBA Report Number: 24-25

Requested Financial Review of World Design Capital 2024

OVERVIEW

During the Economic Development and Intergovernmental Relations Committee meeting on May 22, 2024, the Department of Cultural Affairs provided an update on the planning and implementation of World Design Capital (WDC) San Diego-Tijuana 2024. During Committee discussion, Councilmember Foster requested our Office provide an analysis of WDC financials and budget details, including anticipated expenditures and revenues, and an evaluation of whether the allocations as approved by City Council in the FY 2024 Adopted Budget have been fully implemented. Specifically, Council approved a total \$3.0 million allocation for WDC – \$1.0 million for a grant program using grantmaking best practices for eligible arts, culture, and other organizations; \$1.0 million for WDC branding and marketing; and \$1.0 million in unrestricted funds.

During the Committee meeting, of particular interest to Councilmembers was a \$300,000 grant intended for the design and fabrication of a temporary WDC pavilion awarded from the \$1.0 million grant program allocation. According to the City Attorney's Office (CAO), the grant award for the pavilion was detailed and disclosed to Council in the [contract](#) between the City and WDC (City-WDC contract), which went before Council and was unanimously approved on December 4, 2023. Based on CAO's preliminary review, the grant for the pavilion satisfies the requirements established in the budget resolution language for the grant program allocation, because 1) the grant was awarded following grantmaking best practices and 2) the awardee is eligible as a Small Local Business Enterprise.

Regarding the implementation of the rest of the City's \$3.0 million allocation, \$1.9 million has been spent from November 2023, when the City first entered into the contract, to July 2024. The Cultural Affairs Department anticipates the remaining \$1.1 million will be spent by the end of January 2025, consistent with the contract requirements.

In late June 2024, the WDC Board approved a revised calendar year 2024 (CY 2024) WDC budget with significant reductions in its anticipated revenues and expenditures as compared to its initial budget. Revenues for 2024 were previously budgeted at \$10.8 million but reduced to \$5.3 million

OFFICE OF THE INDEPENDENT BUDGET ANALYST

202 C STREET MS 3A SAN DIEGO, CA 92101

TEL (619) 236-6555 FAX (619)-236-6556

in the June revised WDC budget, which is a \$5.4 million or 50.5% reduction. Expenditures were likewise reduced from \$9.1 million to \$5.2 million, equal to a \$3.9 million or 43.3% reduction. According to WDC, these adjustments reflected salary savings from a staff vacancy held open, delays due to ramp-up time needed for marketing and communications, lower costs for early programming on the Tijuana side, in-kind support that offsets planned expenditures, and a more challenging fundraising landscape. Based on the June revised WDC budget, we estimate the City's General Fund contribution could make up as much as 43.7% of the CY 2024 WDC budget, depending on how much City funding carries over to 2025.¹ According to Cultural Affairs staff, the delivery of WDC services based on the contract agreement has not changed, despite the budget adjustments.

Our Office will continue monitoring consistency of program implementation with Council's final budget actions. Given the Committee's interest in WDC's financials, including the status of spending the City's \$3.0 million allocation, we also suggest that the Cultural Affairs Department consider making the written quarterly reports provided by WDC more broadly available. The remainder of this report analyzes the WDC CY 2024 budget, including planned revenues and expenditures and actual expenditures, as of February 2024 and revised in June 2024, and the WDC City-funded budget, using the most updated information available reflecting expenditures as of July 17, 2024.

BACKGROUND

Every two years, a designated World Design Capital (WDC) host city organizes a year-long showcase on the use of regional design as a driving force of development, inviting visitors to learn about local innovations and share ideas through a series of public events, conferences, exhibitions, summits, and ceremonies. San Diego and Tijuana were jointly selected as the World Design Capital 2024. WDC activities will largely take place during calendar year 2024 with wind down of the organization being the focus of activities in 2025.

Consistent with Council's final budget actions, the City's FY 2024 Adopted Budget included \$3.0 million in General Fund allocations for WDC activities as detailed in the box on the next page. Briefly, the City-allocated funds included \$1.0 million for a grant program using grantmaking best practices for eligible arts, culture, design, small business, specified districts, and other organizations; \$1.0 million for WDC branding and marketing; and \$1.0 million in unrestricted funds, expected to cover general operations.

The City entered into a contract agreement with WDC for the first \$1.0 million allocation for general operations in November 2023. Because the contract amount did not exceed \$1.0 million in value, the contract did not require Council approval at the time.² However, the agreement included an option to increase the contract amount up to \$3.0 million subject to Council approval. On December 4, 2023, Council approved exercising the option to increase the WDC contract up

¹ WDC suggested that \$850,000 from the \$1.0 million City grant program allocation should be removed when calculating the City's share of the total WDC budget, as WDC considered these funds a pass-through to community organizations. Hence, WDC calculates that City funds make up 37.2% of the total CY 2024 WDC budget, less than the 43.7% calculated under our approach, which includes the \$850,000 in City grant funding that ultimately supports WDC-related community programming.

² Per San Diego Municipal Code section [22.3210](#).

World Design Capital Allocation Authorizing Language in FY 2024 Adopted Budget

Approve the following usage restrictions for the \$3,000,000 World Capital Design allocation:

- \$1,000,000 for World Design Capital 2024 grant program. WDC shall manage a grant program utilizing grantmaking best practices as recommended by the City. The program would be branded as a partnership between the City of San Diego and WDC. Funds would be available to nonprofit arts, culture, and design organizations; cultural districts; Small Local Business Enterprises (SLBEs), Property and Business Improvement Districts (PBIDS); Business Improvement Districts (BIDS); and other community and business associations. A minimum of \$250,000 shall be allocated to the benefit of children and youth.
- \$1,000,000 for WDC San Diego-Tijuana 2024 branding and marketing. WDC shall administer local, regional, national, global branding and marketing, public relations, and communications campaign(s) to brand, package and promote the Binational Region as creative/design/innovation center. The recipients of these funds shall be San Diego-based nonprofits or businesses that meet the criteria of the City’s SLBE program.
- \$1,000,000 for WDC general allocation unrestricted funds.

to \$3.0 million – including \$1.0 million for branding and marketing and another \$1.0 million to manage a grant program. At the time of budget development for FY 2025, the Cultural Affairs Department anticipated WDC expending \$2.2 million out of the total \$3.0 million allocation in FY 2024. The FY 2025 Adopted Budget carried forward the remaining \$790,000 for WDC activities, including \$470,000 for branding and marketing, \$200,000 for general operations, and \$120,000 for the remaining portion of grant awards.

FINANCIAL ANALYSIS

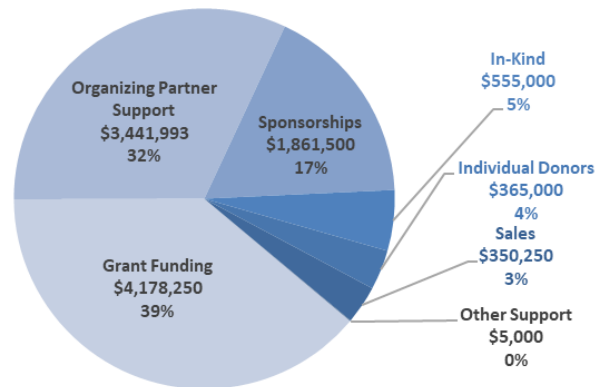
This section provides financial breakouts of the overall WDC initial budget as of February 27, 2024 and the June revised WDC budget, as well as City-funded WDC expenses, as of July 17, 2024, from the grant program, marketing and branding, and general operations allocations funded in the FY 2024 Budget. Although funding was provided in both the City’s FY 2024 and FY 2025 budgets, the WDC budget runs on a calendar year basis. Therefore, discussion of WDC’s budget and spending in this report refers to calendar year.

Overview of Total WDC Funds and Expenditures

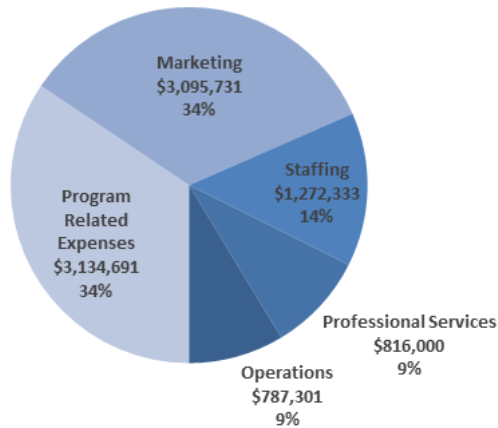
The Department of Cultural Affairs shared the WDC planned budget for CY 2024, as of February 27, 2024 (see Attachment 1).

Regarding WDC revenues budgeted in CY 2024, in February WDC anticipated collecting \$10.8 million in total revenue, including \$4.2 million from grant funding, \$3.4 million from organizing partner support (which includes \$3.0 million from the City), \$1.9 million from sponsorships, and the remaining \$1.3 million from various in-kind donations, individual donors, sales, and other support, as shown in the figure on the right.

**WDC 2024 REVENUE SOURCES
AS OF FEBRUARY 27, 2024**



**WDC 2024 PLANNED EXPENDITURES
AS OF FEBRUARY 27, 2024**



The CY 2024 WDC budget projections in February included \$9.1 million in planned expenditures, as detailed in the figure to the left. Program-related expenses, including the City-funded grant program and funds for six large-scale signature events, made up \$3.1 million or 34.4% of the budget. Marketing and branding expenses, including City funds for this purpose, total \$3.1 million or 34.0% of total expenditures. Staffing costs account for \$1.3 million, which is partially covered by the City’s general allocation. Professional services include support services, such as translation services, copywriting, project management, and grant writing, and total \$816,000,

which does not include any City funds. Operations, such as accounting, insurance, rent, technology solutions, legal services, and nondiscretionary expenses, total \$787,000. Although WDC previously anticipated ending CY 2024 with \$1.2 million in remaining cash balance, a revised CY 2024 budget approved by the WDC Board in late June, to be discussed next, does not project any remaining funds beyond those required to complete reporting requirements and close the organization in 2025.³

On July 25, 2024, Cultural Affairs provided our Office an updated CY 2024 WDC budget revised in late June 2024 (see Attachment 2) that incorporates actual expenditures and revenues from the first six months of CY 2024. The June revised WDC budget reflects a 50.5% decrease in anticipated revenues and 43.3% decrease in anticipated expenditures for CY 2024, compared to the initial WDC budget from February 2024, as shown in the two tables on the next page. According to WDC, these significant reductions are due to 1) the departure of the former chief executive officer in early January whose position was held open resulting in salary savings, 2) time needed to ramp up marketing and communications infrastructure resulting in lower spending than anticipated early in CY 2024, 3) the lower cost of programming in Tijuana earlier in CY 2024, 4) an increase in in-kind support (e.g., facility rentals, audio equipment, food) resulting in reduced expenditures, and 5) a more challenging fundraising landscape due to recent slowdowns in real estate, construction, and technology sectors, which were expected to provide corporate sponsorships. The June revised WDC budget indicates a larger reliance on funding from organizing partner support, which includes City funds, and fewer funds from grant and corporate sponsorship sources. Funds from organizing partner support provides 55.1% of total revenues, increased from 32.0% as budgeted previously, while grant funding and corporate sponsorships fell to 27.8% and 11.4%, respectively, compared to 38.8% and 17.3% previously.

³ WDC 2024 programming will conclude by the end of CY 2024, but WDC indicated that close-out activities will continue into the middle of CY 2025, including closing out the organization’s programming, marketing, and internal operations, and completing reporting requirements for various grants and City funding, as well as a required WDC 2024 Impact Report.

REVENUE	WDC CY 2024 Budget			
	February Revised	June Revised	Variance (\$)	Variance (%)
Grant Funding	\$ 4,178,250	\$ 1,470,720	\$ (2,707,530)	-64.8%
Organizing Partner Support	3,441,993	2,933,966	(508,027)	-14.8%
Sponsorships	1,861,500	606,500	(1,255,000)	-67.4%
In-Kind	555,000	N/A ¹	(555,000)	-100.0%
Individual Donors	365,000	187,500	(177,500)	-48.6%
Sales	350,250	107,984	(242,266)	-69.2%
Other Support	5,000	20,595	15,595	311.9%
Total Revenue	\$ 10,756,993	\$ 5,327,265	\$ (5,429,728)	-50.5%

¹ In-kind donations and support in the June revised CY 2024 WDC budget has resulted in overall reduced expenditures; hence, in-kind support is not captured in the latest WDC budget. According to WDC, in-kind donations were removed from the WDC working budget to allow for more accurate cash flow projections. WDC estimates the total value of in-donations to be \$1.1 million in CY 2024.

EXPENSE	WDC CY 2024 Budget			
	February Revised	June Revised	Variance (\$)	Variance (%)
Program Related Expenses	\$ 3,134,691	\$ 2,151,035	\$ (983,656)	-31.4%
Marketing	3,095,731	1,422,780	(1,672,951)	-54.0%
Staffing	1,272,333	853,600	(418,733)	-32.9%
Professional Services	816,000	368,942	(447,058)	-54.8%
Operations	787,301	369,565	(417,736)	-53.1%
Total Expenses	\$ 9,106,056	\$ 5,165,922	\$ (3,940,134)	-43.3%

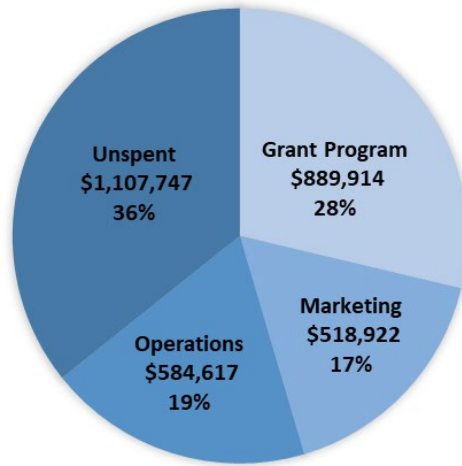
Regarding fundraising efforts, of the \$2.3 million WDC now aims to raise in CY 2024 (across grants, sponsorships, and individual donors), as of July 18, 2024, WDC has raised \$1.8 million in CY 2024, with an anticipated \$380,000 in additional pledges, totaling \$2.1 million. In-kind donations total \$751,000 to date, with WDC estimating the total value of in-kind donations at \$1.1 million by the end of CY 2024, which are reflected as reduced expenditures in the WDC budget. WDC has an additional \$450,000 to raise to cover activities for the remainder of CY 2024 and \$250,000 for CY 2025 to stay on track with their fundraising goals. Fundraising activities include solicitation of corporate sponsorships, foundation support, individual philanthropic support, government grants, and in-kind donations and staff support. As previously mentioned, WDC notes that sponsorship and philanthropic activity in the region has slowed, particularly among real estate development, banking, and technology sectors, resulting in a lower overall fundraising goal for CY 2024 than initially planned, but the organization continues to pursue previously pledged contributions.

Based on the June revised WDC budget and WDC estimates of in-kind support valued at \$1.1 million, we estimate the City's General Fund contribution could make up as much as 43.7% of the WDC revenue budgeted in CY 2024, depending on how much funding carries over to 2025. According to Cultural Affairs staff, the delivery of WDC services based on the contract agreement has not changed, despite the notable budget adjustments.

City-Funded WDC Expenditures

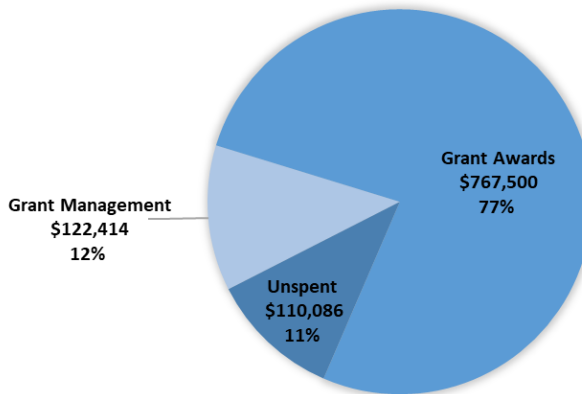
The Department of Cultural Affairs also shared WDC expenditure reports detailing the use of City funds, as of July 17, 2024. The monthly WDC expenditure reports for the City's grant program, marketing and branding, and general operations allocations from July 2024 can be found in Attachment 3.

OVERALL WDC SPENDING OF CITY FUNDS
AS OF JULY 17, 2024



Of the \$3.0 million from City funds, WDC spent \$890,000 on the grant program, \$519,000 on marketing and branding, \$585,000 on general operations, and the remaining \$1.1 million had not yet been spent, from November 2023 (when the contract was first put in place) to July 17, 2024, as seen in the figure above. WDC expects to fully spend down any remaining City funds by the end of January 2025, as per the City-WDC contract agreement. The remaining figures further break down spending in each of the three City funded activities: 1) grant program, 2) marketing, and 3) operations.

WDC GRANT PROGRAM SPENDING
AS OF JULY 17, 2024



Based on the [City-WDC contract](#) (Exhibit C), the \$1.0 million grant program allocation included at least \$850,000 to “plan and implement programs or events to activate communities within San Diego that further the purposes of WDC 2024;” this includes \$300,000 for a grant to design and install a WDC 2024 temporary pavilion and at least \$500,000 for nonprofits and organizations focused on arts, culture, climate, sustainability, health, wellbeing, planning, placemaking, science,

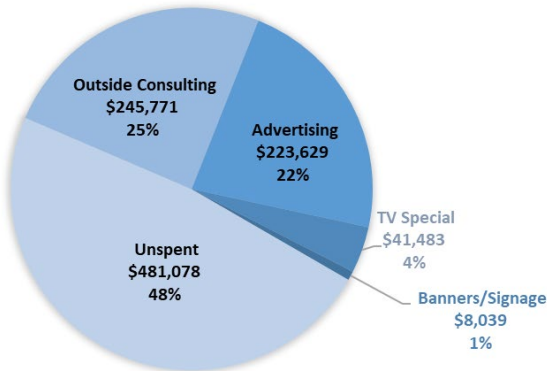
technology, youth, and education. A minimum of \$250,000 from grant awards must benefit children and youth, consistent with the FY 2024 budget resolution language. The contract also states, “While the WDC Grant Program may fund one-time festivals, activations, events, etc., a goal of the WDC Grant Program is to support and incentivize programs, events and efforts that lead to lasting-change in the region through human-centered design.”

Of the \$890,000 spent on the WDC grant program, \$768,000 covered grant awards and \$122,000 covered grant management, as seen in the figure on the previous page. Of the grant awards to date, \$468,000 went to 17 local grantees and \$225,000 went to a pavilion grant. This represents the first payout of grant awards – for instance, community grantees receive 85% of their grant funds upfront with the remaining grant funds paid out to grantees once their grant activities conclude. Examples of grant funded activities include an exhibition, conference, and dedicated journal publication focused on a historical 1976 social housing experiment located in the border region to prompt a discussion of issues relevant to San Diego and Tijuana today (see Attachment 3). Another grant activity included a monthly interdisciplinary concert services initially established in 2021 hosting artists and musicians from both sides of the border in Barrio Logan to build community. Out of the 17 grants, 13 grants were awarded to projects that included benefits for children and youth, totaling \$415,000 in awarded funds. This satisfies the City’s requirement that at least \$250,000 must be allocated to benefit children and youth. Of the remaining \$110,000 or 11.0%, WDC anticipates requesting \$82,000 to pay out the final 15% of community grant awards once grantees complete their activities and final reports, with the remaining \$28,000 available for administrative costs.

Of particular interest to Councilmembers was a \$300,000 grant (of which \$225,000 has been paid out to date) for the design and fabrication of a temporary WDC pavilion awarded from the \$1.0 million grant program allocation. Given the limited City funding for arts and culture funding in FY 2024, some Councilmembers noted that the City’s General Fund contribution towards the WDC grant program could be used to supplement support for local arts and culture organizations in the fiscal year. According to the City Attorney’s Office (CAO), the grant award for the pavilion was detailed and disclosed to Council in the contract between the City and WDC, which went before Council and was unanimously approved on December 4, 2023. Based on CAO’s preliminary review of the contract agreement and budget adoption resolution language, the grant for the pavilion satisfies the requirements established in the resolution language for the grant program allocation, such that 1) the grant was awarded following grantmaking best practices and 2) the awardee is eligible as a Small Local Business Enterprise.

We note that one of the requirements in the FY 2024 budget resolution was that WDC provide written quarterly reporting on their progress to the Mayor and City Council. WDC has been providing the Cultural Affairs Department detailed quarterly financial and programmatic reports. To update Council, representatives from WDC as well as the Department come to the Economic Development and Intergovernmental Relations Committee and provide quarterly updates, largely focused on programmatic updates. **Since the Committee also demonstrated interest in WDC financials and how the City-allocated funds are being expended, the Department should consider making the WDC’s written quarterly reports more broadly available, such as included as backup materials to the agenda items for Committee updates and posted on the website being developed related to the City’s role in WDC (as discussed in the next section).**

WDC MARKETING/BRANDING SPENDING
AS OF JULY 17, 2024

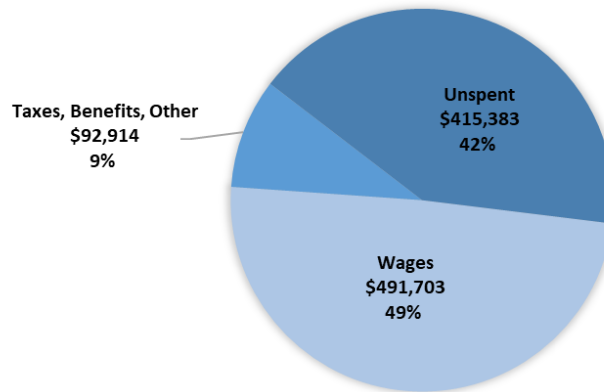


According to the City-WDC contract, \$1.0 million is allocated for WDC to engage in a “local, regional, national, global branding and marking, public relations, and communications campaign(s) to brand, package, and promote the binational region of San Diego and Tijuana as a center for creativity, design, and innovation.” Specifically, expectations for external partnerships, website features, outside consulting services, public space marketing/branding, and advertising (print, broadcast, and social media) are established in the contract.⁴

Of the \$519,000 spent on marketing and branding, WDC spent \$246,000 on outside consulting (for public relations, marketing, and branding), \$224,000 on advertising, \$41,000 on a television special with CBS, and \$8,000 on banners and signage, with the remaining \$481,00 or 48.1% unspent, as seen in the figure above. The contract language specifies that WDC should have at least one web page specifically designed to highlight the City of San Diego’s role in WDC 2024 and the City’s goals for WDC 2024. At the time of this writing, this web page is still in development and not yet launched. Cultural Affairs staff indicates that they are currently developing content for the web page and anticipate the page to launch in August alongside a WDC website refresh. The update will focus on late summer and fall activities primarily in the San Diego area.

⁴ Contract requirements and progress related to branding and marketing can be found starting on page 9 of the WDC Quarterly Report submitted on June 24, 2024 to the Cultural Affairs Department (see Attachment 4).

WDC OPERATIONS
AS OF JULY 17, 2024



Based on the contract agreement, \$1.0 million is provided for San Diego-based operations to plan and implement WDC 2024, including office rent, parking, supplies, personnel costs, insurance, utilities, legal fees, and other similar operational expenses.

WDC exclusively uses the City’s operation allocation for payroll of full-time, salaried employees based in San Diego; this includes \$492,000 for WDC staff and \$93,000 for associated taxes, benefits, and other personnel expenditures, as seen in the figure above. WDC noted in their July quarterly report (see Attachment 4) a total of eight full-time staff members, which includes six full-time staff based in San Diego paid by WDC through City operation funds, as well as two full-time staff from the University of California San Diego’s Design Lab provided as in-kind staff support. Wage expenditures also included \$45,000 in bonus and additional pay for three WDC employees. Of these funds, WDC indicates that \$30,000 in severance pay to the former CEO was reimbursed by the organization’s insurance company and removed from WDC’s accounting of City operation funds. The bonus pay was awarded to staff who met fundraising and other performance goals. The remaining \$415,000 or 41.5% is unspent.

CONCLUSION

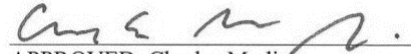
This report responds to Councilmember Foster’s request at the May 22, 2024 Economic Development and Intergovernmental Relations Committee meeting for an analysis of WDC financials and budget details, as well as an evaluation of whether the allocations for a grant program, marketing, and unrestricted funds totaling \$3.0 million as approved by City Council in the FY 2024 Adopted Budget have been fully implemented. This report provides WDC financial details for both its initial budget set in February 2024 as well as its revised June 2024 budget. As for the City’s \$3.0 million allocation to WDC, since November 2023 (when the City entered into a contract) 63% has been spent, leaving \$1.1 million unspent. The Cultural Affairs Department anticipates that the remaining funds will be spent by the end of January 2025, consistent with the City’s contract with WDC. The CAO’s preliminary review of the contract also found that the grant for the WDC pavilion satisfies the requirements established in the budget resolution language for the grant program allocation.

As noted earlier, our Office will continue to monitor program implementation. Additionally, given the Committee's interest in WDC's financials and use of the City's \$3.0 million allocation, we also suggest that the Cultural Affairs Department consider making the written quarterly reports provided by WDC more broadly available.

Our Office thanks Cultural Affairs and WDC staff for their help in the development of this analysis.



Amy Li
Fiscal and Policy Analyst



APPROVED: Charles Modica
Independent Budget Analyst

- Attachment 1: WDC CY 2024 Initial Budget, as of February 2024
- Attachment 2: WDC CY 2024 Revised Budget, revised in late June 2024
- Attachment 3: Monthly WDC expenditure reports, submitted July 17, 2024 to Cultural Affairs
- Attachment 4: Quarterly WDC monitoring report, submitted June 24, 2024 to Cultural Affairs

WDC Revised 2024 BUDGET CONFIDENTIAL 02.27.24		2024																2024 Total
		JAN	FEB	MARCH	Q1 Total	APRIL	MAY	JUNE	Q2 Total	JULY	AUG	SEPT	Q3 Total	OCT	NOV	DEC	Q4 Total	
Donor/Sponsor Partners																		
Sponsorships Subtotal		7,500	173,500	496,000	677,000	337,000	170,000	287,500	794,500	67,000	160,000	50,000	277,000	58,000	55,000	0	113,000	1,861,500
Individual Donors					0				0				0					0
Individual Donors Subtotal		30,000	25,000	115,000	170,000	10,000	100,000	0	110,000	10,000	20,000	55,000	85,000	0	0	0	0	365,000
Grant Funding					0				0				0					0
Grant Funding Subtotal		0	1,098,250	30,000	1,128,250	0	0	3,050,000	3,050,000	0	0	0	0	0	0	0	0	4,178,250
Organizing Partner Support					0				0				0					0
Organizing Partner Support Subtotal		321,993	425,000	667,500	1,414,493	237,500	200,000	200,000	637,500	275,000	200,000	700,000	1,175,000	0	177,500	37,500	215,000	3,441,993
Strategic In-Kind Partner Support					0				0				0					0
In-Kind Subtotal		14,000	73,500	26,500	114,000	57,500	39,000	26,500	123,000	36,500	28,500	138,500	203,500	27,500	62,500	24,500	114,500	555,000
Sales Revenue					0				0				0					0
Sales Subtotal		0	0	0	0	19,700	33,050	61,250	114,000	42,750	37,750	54,000	134,500	53,750	48,000	0	101,750	350,250
Other Support					0				0				0					0
Other Support Subtotal		0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	0	5,000	5,000
Total Revenue		373,493	1,795,250	1,335,000	3,503,743	661,700	542,050	3,625,250	4,829,000	431,250	446,250	997,500	1,875,000	144,250	343,000	62,000	549,250	10,756,993
EXPENSE																		
Staffing Total		90,780	98,645	105,703	295,128	116,838	116,838	116,838	350,515	104,863	104,863	104,863	314,590	104,033	104,033	104,033	312,100	1,272,333
Professional Services Total		32,200	27,800	107,300	167,300	74,300	61,800	75,300	211,400	72,300	58,300	92,300	222,900	66,300	53,800	94,300	214,400	816,000
Marketing Total		168,515	422,848	245,250	836,613	414,348	236,608	201,250	852,206	354,250	200,348	240,608	795,206	292,848	211,608	107,250	611,706	3,095,731
Operations Total		173,551	54,700	79,450	307,701	71,050	81,850	56,100	209,000	38,550	42,850	58,350	139,750	33,650	68,350	28,850	130,850	787,301
Program Related Expenses Total		149,744	376,385	578,271	1,104,400	160,653	206,418	172,300	539,371	184,300	214,400	225,300	624,000	301,750	464,020	101,150	866,920	3,134,691
Total Expense		614,790	980,378	1,115,974	2,711,142	837,189	703,514	621,788	2,162,492	754,263	620,761	721,421	2,096,446	798,581	901,811	435,583	2,135,976	9,106,056
Contingency	5%	30,740	49,019	55,799	135,557	41,859	35,176	31,089	108,125	37,713	31,038	36,071	104,822	39,929	45,091	21,779	106,799	455,303
NET		(272,037)	765,853	163,227	657,044	(217,349)	(196,640)	2,972,372	2,558,383	(360,727)	(205,549)	240,008	(326,268)	(694,260)	(603,902)	(395,363)	(1,693,525)	1,195,634
Cumulative	2023 Ending Cash -140,000	(412,037)	353,817	517,044		299,695	103,055	3,075,427		2,714,700	2,509,151	2,749,159		2,054,898	1,450,996	1,055,634	140,000	

WDC Revised 2024 BUDGET CONFIDENTIAL JULY			2024														2024 Total		
			JAN	FEB	MARCH	Q1 Total	APRIL	MAY	JUNE	Q2 Total	JULY	AUG	SEPT	Q3 Total	OCT	NOV	DEC	Q4 Total	2024 Total
Donor/Sponsor Partners																			
Sponsorships Subtotal			8,500	122,500	16,000	147,000	56,500	18,000	12,500	87,000	315,000	37,000	18,000	370,000	2,500	0	0	2,500	606,500
Individual Donors						0				0				0				0	0
Individual Donors Subtotal			30,000	0	5,000	35,000	0	50,000	0	50,000	12,500	40,000	0	52,500	50,000	0	0	50,000	187,500
Grant Funding						0				0				0				0	0
Grant Funding Subtotal			75,000	1,038,000	0	1,113,000	0	40,000	0	40,000	112,720	55,000	75,000	242,720	75,000	0	0	75,000	1,470,720
Organizing Partner Support						0				0				0				0	0
Organizing Partner Support Subtotal			321,993	200,000	0	521,993	1,089,473	15,000	512,500	1,616,973	0	200,000	200,000	400,000	200,000	82,500	112,500	395,000	2,933,966
Sales Revenue						0				0				0				0	0
Sales Subtotal			0	0	0	0	0	1000	1984	2984	5000	5000	27000	35000	33000	35000	0	68000	107984
Other Support						0				0				0				0	2000
Other Support Subtotal			0	0	0	0	0	3,675	0	3,675	1,920	0	0	1,920	15,000	0	0	15,000	20,595
Total Revenue			435,493	1,360,500	21,000	1,816,993	1,145,973	127,675	526,984	1,800,632	447,140	337,000	320,000	1,102,140	375,500	117,500	112,500	605,500	5,327,265
EXPENSE																			
STAFFING	Salary	Plus Lift																	
Staffing Total			66,046	73,911	73,911	213,868	83,911	73,911	73,911	231,733	77,500	67,500	67,500	212,500	77,500	67,500	50,500	195,500	853,600
PROFESSIONAL SERVICES																			
Professional Services Total			22,915	27,356	78,547	128,818	43,599	27,300	44,425	115,324	23,800	17,800	39,800	81,400	24,800	16,800	1,800	43,400	368,942
GLOBAL BRANDING PROGRAM																			
Marketing Subtotal			73,500	81,556	41,228	196,284	57,007	55,993	66,758	179,758	56,060	47,060	46,060	149,180	44,250	44,250	21,000	109,500	634,722
Public Advertising Subtotal			0	51,550	50,281	101,831	104,010	49,063	49,063	202,136	17,000	38,098	15,358	70,456	46,598	15,358	0	61,956	436,379
Advertising Subtotal			7,650	37,500	19,943	65,093	24,874	39,542	238	64,654	24,000	29,000	34,000	87,000	15,000	10,000	0	25,000	241,747
Collateral Subtotal			7,770	1,997	2,225	11,992	16,325	12,257	0	28,582	13,500	0	0	13,500	23,500	0	0	23,500	77,574
Visual Assets Subtotal			7,698	650	480	8,828	0	1,530	12,000	13,530	0	0	3,000	3,000	3,000	4,000	0	7,000	32,358
Marketing Total			96,618	173,253	114,157	384,028	202,216	158,385	128,059	488,660	110,560	114,158	98,418	323,136	132,348	73,608	21,000	226,956	1,422,780
OPERATIONS																			
Operations Total			157,412	11,473	11,326	180,211	17,123	35,712	24,069	76,904	24,700	9,700	20,200	54,600	19,700	28,700	9,450	57,850	369,565
PROGRAM																			
Signature Event Subtotal			72,560	76,735	61,971	211,266	62,363	103,497	37,525	203,385	75,500	80,500	147,500	303,500	135,000	145,000	7,500	287,500	1,005,651
Community Program Subtotal			0	0	0	0	100	500	0	600	0	0	0	0	0	0	0	0	600
Legacy Program Subtotal			1,500	1,663	2,644	5,807	2,259	2,375	16,002	20,636	2,400	2,400	2,400	7,200	2,400	2,400	2,400	7,200	40,843
City Grant Program Subtotal			14,545	30,000	12,916	57,461	474,750	233,054	5,610	713,414	56,000	87,000	12,000	155,000	12,000	95,000	0	107,000	1,032,875
Other Subtotal			14,419	36,150	264	50,833	327	2,180	1,727	4,233	4,000	2,000	2,500	8,500	4,500	2,000	1,000	7,500	71,066
Program Related Expenses Total			103,024	144,548	77,795	325,367	539,799	341,606	60,864	942,268	137,900	171,900	164,400	474,200	153,900	244,400	10,900	409,200	2,151,035
Total Expense			446,015	430,540	355,736	1,232,291	886,647	636,914	331,327	1,854,889	374,460	381,058	390,318	1,145,836	408,248	431,008	93,650	932,906	5,165,922
Contingency	0%		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NET			(10,522)	929,960	(334,736)	584,702	259,326	(509,239)	195,657	(54,257)	72,680	(44,058)	(70,318)	(43,696)	(32,748)	(313,508)	18,850	(327,406)	161,343
Cumulative	2023 Ending Cash -140,000		(150,522)	779,438	444,702	704,027	194,789	390,445	463,125	419,067	348,749	316,001	2,493	21,343	140,000				

Christine Jones
Chief of Civic Art Strategies
City of San Diego
San Diego, CA 92101

christinej@sandiego.com

RE: Monthly Grant Program Financial Report

Dear Christine,

July 17, 2024

Please find below a monthly financial report on the request and use of grant funding provided by the City of San Diego per our Agreement, Exhibit C.

To date, we have requested \$880,000 to support the administration and payouts for the grant program and have spent a total of \$809,304 (the final \$75,000 for the pavilion will be distributed upon completion of construction). Specifically, we have requested and used \$112,500 for administrative purposes, \$467,500 for grantee payouts and \$225,000 for the Pavilion contract. The first 85% of the grant awards were all paid out at the end of March/beginning of April to the 4 organizations receiving \$75,000 awards, 8 organizations receiving \$25,000 awards and the 5 organizations receiving \$10,000 awards. The final 15% of the grant awards will be paid out once grant activities are complete and final reports have been submitted. Our final request for the remaining grant funds (\$82,500) and administrative funds (\$37,500) will happen at that time.

For questions regarding the grant program administration, please refer to the documentation sent as part of our request for funding in March.

Thank you again for your support of WDC 2024 through the establishment of this community grant program.

Sincerely,

WORLD DESIGN CAPITAL 2024



Name: Joanna Salazar Harris
Title: Chief Operating Officer

Grant Program Funding Reporting

Period	Running Budget Balance	Subtotal Expenses	Grant Mngmt Costs	Grant Awards	Notes
	1,000,000				
October	\$982,000	\$18,000	\$18,000		Grant Manager and GoSmart Grant Portal
November	\$969,000	\$13,000	\$13,000		Grant Manager
December	\$955,961	\$13,039	\$13,039		Grant Manager & Admin
January	\$941,416	\$14,545	\$14,545		Grant Manager & Pavilion Panel Costs
February	\$911,416	\$30,000	\$30,000		Grant Manager & Pavilion Finalist Stipends
March	\$898,500	\$12,916	\$12,916		Grant Manager & Grant Panel Costs
April	\$431,000	\$467,500		\$467,500	Grant Funding Payout
May	\$198,750	\$232,250	\$7,250	\$225,000	Pavilion Grant Payout & Project Manager Costs
June	\$190,696	\$8,054	\$8,054		Project Manager Costs
July	\$185,086	\$5610	\$5610		Project Manager Costs
TBP*	\$110,086	\$75,000		\$75,000	Grant Funding Payout*
Subtotals	\$110,086	\$889,914	\$122,414	\$767,500	
Ending Budget Balance	\$110,086				

*This grant payout will occur upon completion of the pavilion construction

Grantees

Casa Familiar (\$75,000)

The Environmental Justice Arts-based Storytelling activity is a paid apprenticeship program targeted at San Diego transborder youth. A group of 13 youth are participating in a 35 hour paid internship over the course of two months to gain skills in digital photography, videography, advocacy and storytelling with a focus on environmental concerns in the

border region. Their work will be showcased at two community events and will also be used as a tool for Casa Familiar's advocacy efforts.

Our Worlds Inc (\$75,000)

"Before There Were Borders" will be installed at the San Diego Central Library and will foster connections between the library archives, our Indigenous communities, and urban design to reframe a new vision of our shared heritage. Use of an App will highlight the intersection of past and present Indigenous culture, blending archival imagery with media and commentary from the community. Murals will feature stunning landscapes within San Diego with Indigenous language and imagery. Visitors will be encouraged to scan the QR codes to make the images on the books "come alive." Photographs, drawings, and maps from the library's archives will appear in augmented reality and hover over the books and the sidewalk - appearing alongside mixed reality components contributed by community members such as baskets, tools, and Indigenous language phrases. Audio files, holograms, and 360° videos will elucidate facts about the library objects highlighting how the traditions documented by the archival images are carried on today.

Installation Gallery (INSITE) (\$75,000)

A TIMELESS WAY OF BUILDING takes a little-known, social housing experiment undertaken in the border region in 1976 as a point of departure to prompt crucially needed dialogue around urgent issues for San Diego and Tijuana—from homelessness to affordable housing, to immigrant housing. The project proposed in conjunction with WDC 2024 includes an exhibition of new and historical work by artists and architects, a public conference, and the publication of a dedicated issue of the INSITE Journal. The goal is to promote long-term dialogue around critical issues including community-centered processes for design of affordable and dignified shelter and immigrant housing (impacting both San Diego and Tijuana). The aim is to learn from our past to better imagine our shared future through the reconsideration of a little-known experiment to install a model of community designed and built affordable housing in the transborder region in the 1970s.

The Design Academy (\$75,000)

The Democratizing Design in the City of San Diego and Our Cross Border Region project aims to: 1) develop a legacy HCD model for WDC for global communities to emulate; 2) develop a MVP Design Playbook to inspire HCD-led creative problem-solving capabilities and competencies; 3) embed design education through roundtable workshops and dialog in the WDC Signature Events (Policy Conference, National Encounter of Design in CETYS); 4) align with WDC DANs to support their objectives; and 5) engage local governments in San Diego/Tijuana, followed by the education sector.

Blanket Sounds (\$25,000)

The Blanket Sounds monthly summer concert series will amplify the San Diego/Tijuana border region's robust creative community, make The Arts more accessible for residents, and expose children and youth to creative outlets and futures. This free, family-friendly monthly music and arts experience will demonstrate why the San Diego and

Tijuana region is the World Design Capital and a creative hub. This program was intentionally designed to celebrate creatives from both sides of the border and their unique contributions to our region's cultural fabric.

San Diego Jazz Ventures (\$25,000)

The first annual San Diego Tijuana International Jazz Festival will be presented over 3 days at the California Center for the Arts Escondido (Oct 4), Avenida Revolucion in Tijuana (Oct 5), and Quartyard in San Diego (Oct 6). Day 3 will feature a free multi-band lineup showcasing leading jazz and jazz-adjacent ensembles from both sides of the border. The program will include US premieres of a US/Mexico student musician collaboration and a commissioned piece by the Tijuana-based Nortec Collective. San Diego and Tijuana share a musical history that goes mostly unacknowledged. Essential figures in American jazz, particularly African American artists, have found refuge and inspiration in Tijuana. Mexican musicians, such as jazz/rock fusion icon Carlos Santana, have emerged from the border region to become world-renowned artists. This cross-border festival will provide an unprecedented celebration of the musical diversity and richness of jazz in our region, fostering mutual understanding and appreciation for our shared and distinctive cultures.

Poetic Justice (\$25,000)

Voices on the Inside, an interactive art exhibit, centering artists incarcerated in women's facilities in San Diego & Tijuana, seeks to engage visitors in active conversations around the urgent need to tackle gender-based violence, poverty, addiction, and mental illness. Over 3 months, guests to the Central Library will observe their self-portraits, read their poetry, and hear them speaking in recorded interviews. The approach is uniquely rooted in their humanity. This exhibition offers an innovative and constructive design approach to transforming prisons and jails by acknowledging and listening to those who are surviving incarceration.

Art Produce (\$25,000)

Art Produce, Craft Desert and City Gallery partner to provide opportunities supporting local artists in sharing experiences that inspire educators, students, and the public. Our primary goal is to present workshops that facilitate meaningful community engagement through multiple channels and encourage intercultural conversations and intergenerational sharing. Some of these workshops will provide a platform for local educators serving BIPOC youth to collaboratively develop new curriculum centered on a connection to nature and sustainable material integration into craft projects. Educators will develop, test, refine and collaborate to design ecological and cultural projects. Youth participants and the public will explore hands-on making of Kumeyaay traditional crafts, jewelry with recycled materials, and using new technologies to create cultural crafts from natural materials. Humanity-centered design classes explore material ecology, cultural perspectives, and traditional ecological knowledge.

Outside the Lens (\$25,000)

Lens of Liberation is a community-driven, open air exhibition that will take place in Chicano Park in September 2024. Through a series of media arts projects, Mexican

American and Chicana youth will showcase their work exploring the history of their neighborhoods and the San Diego-Tijuana border region. They will use their artwork to initiate broader community conversations regarding the most pressing issues currently facing our region, inviting public participation. The goal of Lens of Liberation is to engage youth artists and the broader community in an examination of the San Diego/Tijuana border region as an interconnected, geopolitical system. We hope to engage the community in an examination of how social, historical, and cultural forces have contributed to present day challenges and foster healing. Youth will participate in a series of four artistic disciplines, leveraging the media arts as a form of civic engagement to increase awareness about the issues that matter most to them.

David's Harp Foundation (\$25,000)

"Designing Tomorrow," aims to empower underserved youth by providing them with professional skills in documentary filmmaking, focusing on the WDC's 2024 events. Through hands-on experience, we aspire to enhance their storytelling capabilities, cinematography, and editing skills, positioning them for future opportunities in the creative industry. By documenting significant design initiatives, our goal is to amplify the impact of these projects, showcasing the role of design in driving social and urban transformation. We hope to foster a deeper understanding and appreciation of design's potential among the wider community, encouraging public engagement with the WDC's mission. Additionally, we aim to provide our youth with a platform to exhibit their talents on an international stage, building a foundation for their creative careers. Ultimately, our project seeks to establish a lasting legacy of inspiration and opportunity and the power of design to create positive change.

California Lawyers for the Arts (\$25,000)

Intersections: Art and Law at the Border illuminates the viewpoint and work of border artists, lawyers, academics, activists, and community stakeholders in both San Diego and Tijuana and is a powerful opportunity to come together and discuss the most pressing issues in our region while highlighting its distinctive history. With bilingual materials and live translation services in English and Spanish, the dialogues annually illuminate the complexities inherent in the border zone, as well as the creativity and activism of those living and working in the region.

Blindspot Collective (\$25,000)

In 2023, Blindspot Collective began developing an immersive theatrical installation exploring and centering the lives of people who are unhoused. The participating artists have lived experience with homelessness and deep relationships with organizations that provide services to the unsheltered. Tentatively titled, "Street Seen" is an examination of the assumptions our society makes about those who are unhoused. It allows audiences to enter an immersive environment and engage with the stories of people who have been homeless. As San Diego emerges as the most expensive city in the country, and recent polls demonstrate that housing precarity and the cost of living are the most important issues to San Diegans, this project poses urgent questions and encourages compassionate dialogue. Unfortunately, public discourse about these issues frequently neglects to

meaningfully include unsheltered people. The goal is to illuminate the humanity of those who have been unhoused, empower them to share their perspective, and ultimately prompt community action that considers the role of design, civic space, and public policy in addressing an issue that must prioritize human life and dignity. We hope that the project spurs the reflection, participation, and innovation necessary to address this pressing issue.

Berry Good Food (\$10,000)

Future Thought Leaders aims to educate and inspire the next generation of leaders and stakeholders in our food system. Through the medium of conversation, our semi-annual program provides an introductory framework to the most pertinent topics in food, including food as medicine, soil science, and agricultural labor. A multidisciplinary panel representing diverse voices from the community are featured at each program. With the inclusion of our program on the WDC 2024 calendar, we hope to broaden our audiences in-person and online, across both sides of the border. Education and awareness around our evolving food system is key for achieving systemic change in our border cities. We believe that Future Thought Leaders can be this key resource.

San Diego Environmental Film Festival (\$10,000)

The San Diego Environmental Film Festival offers a platform for filmmakers from around the globe to present creative ideas, talent, and unique experiences of our diverse community in service to people and the planet. We amplify unheard stories, highlight emerging talent, enhance access to unique content, provide new opportunities for learning, and build community within and outside San Diego. The films showcased by SDEFF spark curiosity and inspire on-the-ground actions for our youth, BIPOC, local and international audiences. We serve to expand storytelling with an emphasis on people and their experience in making a positive impact on their community and environment.

San Diego Craft Collective (\$10,000)

The first ever SDCC Fiber Fest aims to build awareness in what goes into natural textile production, starting from the ground up. Fiber Fest is designed to build community within the SD/Tijuana Fibershed and create a pathway for participants to actively engage in crafting a more sustainable relationship to the textiles we use. The weekend event will include demonstrations, workshops, and activities for participants of all ages to learn and enjoy. Fiber Fest is a way of reminding ourselves that natural fibers served us and the planet well in the past, and they are a viable and valuable resource in the modern world. Through all-ages education and activities, we hope to empower our community through creativity to build new and sustainable relationships with textiles.

Project Blank (\$10,000)

THE SALTY SERIES is a monthly interdisciplinary concert series established in 2021, which provides employment for innovative artists and musicians living and working in San Diego and Tijuana. Staged in Barrio Logan in a decommissioned bread factory, these concerts give local creators a much-needed platform to experiment with new sounds and ideas. They feature an informal, welcoming environment designed to foster community and

build new connections between artists and audiences from both sides of the border. THE SALTY SERIES provides a platform for experimental musicians living and working in the borderlands region of San Diego and Tijuana.

Set+Drift (\$10,000)

Here & There (Aqui y Alla) will be a design residency program based in both San Diego and Tijuana, that will grow and evolve in future years. The program will focus on design residents from San Diego and Tijuana in 2024 as part of an exchange inspired by WDC2024, and in future years will expand to invite international designers from other cities to live and work in San Diego and Tijuana – to share their practices and engage with the regional communities. Here & There will foster a greater understanding, education, and connection of the community with design and its potential for innovation and positive change. The events will provide opportunities for lasting and meaningful connections throughout the San Diego and Tijuana communities, supporting cross-collaboration across borders – both geographical and between disciplines – and strengthening projects that address pressing challenges.

Contract Requirements/Grant program timelines

Action	Date Required	Date Achieved
Announce Grant Program (date adjusted with city approval)	11/15/24	11/17/2024
Release Grant Guidelines	12/15/24	12/15/2024
Open Grant Portal for at least 4 weeks	12/15-1/15	12/15-2/07
Notify Grantees	3/15/24	3/15/24
Initial Reporting w/ initial grant funding request	undefined	3/18/24
Distribute Funding	4/1/24	4/10/24 (took time to get orgs set up for payment)
Interim Reporting	on rolling basis	upcoming
Final performance Report	3/15/25	upcoming

“The Pavilion”

After an open call for qualifications then submissions, a grant panel chose one design team to win the grant award of \$300,000, to design and build a structure (or pavilion) that represents our region, is thoughtfully designed, and could be moved from one side of the border to the other. (More information on the details of the community outreach, SOQ, RFP, paneling and selection process for the grant program was included in our grant program reporting as part of our funding request on March 18, 2024).

The team of Heleo Architecture and Daniel Ruanova were chosen from the many applicants and have begun constructing the structure. WDC staff is working with our contract administrator of the City of San Diego to secure the appropriate permits necessary to sight the structure in the Plaza de Panama in Balboa Park at the end of July. It will remain in Balboa Park until November. We are currently assessing the budget and feasibility of moving the structure to Tijuana in November. It was not feasible to site the structure in Tijuana before siting in San Diego. We will work with the new Tijuana administration moving forward to determine plans for the Pavilion after November.

A project manager was hired to manage the final design, build, and locating of the pavilion and once sited, WDC staff will manage the programming of the space through November.



Programming in the Pavilion will take place from August through November and includes activations from over 40 local organizations. The full calendar of Pavilion events will be available in August and will be included in our next monthly report.

 **WORLD DESIGN CAPITAL** SAN DIEGO TIJUANA 2024

Christine Jones
Chief of Civic Art Strategies
City of San Diego
San Diego, CA 92101

christinej@sandiego.com

RE: Monthly Marketing/Branding Report

Dear Christine,

July 17, 2024

I am pleased to present our monthly report on progress related to our Agreement, Exhibit B, Scope of Service for Branding and Marketing of WDC. This report includes details on the funding and spending in regards to Exhibit B of our Agreement, a PR report on media activities as reported by our PR contractor, and an overview of milestones reached per our contractual obligations.

To date, we have requested \$507,473.59 to support marketing/branding and have spent \$518,921.61.

Our next request for marketing/branding disbursement will occur in August and will include a combination of monthly costs that can be requested in advance, along with public space marketing/branding and advertising costs that we will have already incurred and for which we will seek reimbursement per the limits of our contract.

Best regards,



WORLD DESIGN CAPITAL 2024

Name: Joanna Salazar Harris
Title: Chief Operating Officer

Exhibit A: Funding Report

Marketing/Branding Spend						
Period	Date Paid	Amount	Category	Company	Description	1,000,000
December	12/1/23	\$7,500.00	Outside Consulting	Vuja De	Marketing	\$ 992,500.00
December	12/18/23	\$17,500.00	Outside Consulting	Katlyst	PR & Social Media	\$ 975,000.00
December	1/2/24	\$10,000.00	Outside Consulting	Hollis	Branding	\$ 965,000.00
January	1/8/24	\$16,000.00	Outside Consulting	Vuja De	PR & Social Media	\$ 949,000.00
January	2/20/24	\$1,500.00	Outside Consulting	Vuja De	Organic Social & Marketing	\$ 947,500.00
January	2/8/24	\$10,000.00	Outside Consulting	Hollis	Branding	\$ 937,500.00
February	2/2/24	\$16,000.00	Outside Consulting	Vuja De	PR & Social Media	\$ 921,500.00
February	2/6/24	\$4,650.00	Advertising/ Reimburse	SD Magazine	Print Advertising	\$ 916,850.00
February	2/13/24	\$4,616.80	Public Space Mktng/Branding Reimburse	SD Street Banners	Banners	\$ 912,233.20
February	2/20/24	\$1,500.00	Outside Consulting	Vuja De	Organic Social	\$ 910,733.20
February	2/20/24	\$36,595.00	Public Space Mktng/Branding Reimburse	Vuja De/ MTS	Trolley Wrap	\$ 874,138.20
February	2/20/24	\$ 7,500.00	Outside Consulting	Vuja De	Marketing	\$ 866,638.20
February	3/1/24	\$10,000.00	Outside Consulting	Hollis	Branding	\$ 856,638.20
February	2/23/24	\$1,460.00	Public Space Mktng/Branding Reimburse	Downtown Partnership	Banners	\$ 855,178.20

February	2/21/24	\$651.00	Public Space Mktng/Branding Reimburse	Graphics	Banners	\$ 854,527.20
February	2/22/24	\$ 93.74	Public Space Mktng/Branding Reimburse	Graphics	Banners	\$ 854,433.46
February	3/12/24	\$37,500.00	Advertising/ Reimburse	MWC Productions	CBS Design Special/ Broadcasting	\$ 816,933.46
February	3/12/24	\$4,616.80	Public Space Mktng/Branding Reimburse	SD Street Banners	Banners	\$ 812,316.66
February	3/22/24	\$6,000.00	Outside Consulting	Vuja De	PR & Social Media	\$ 806,316.66
February	3/22/24	\$3,042.35	Outside Consulting	Vuja De	PR & Social Media	\$ 803,274.31
March	3/22/24	\$39,062.50	Advertising/ Reimburse	Vuja De	Petco park/ Advertising	\$ 764,211.81
March	3/27/24	\$728.23	Outside Consulting	Vuja De	PR & Social Media	\$ 763,483.58
March	3/12/24	\$1,217.69	Public Space Mktng/Branding Reimburse	SD Street Banners	Banners	\$ 762,265.89
March	4/5/24	\$16,500.00	Outside Consulting	Vuja De	PR & Social Media	\$ 745,765.89
April	4/1/24	\$10,000.00	Outside Consulting	Hollis	Branding	\$ 735,765.89
April	4/23/24	\$51,955.00	Public Space Mktng/Branding Reimburse	MTS	Trolley Wrap	\$ 683,810.89
April	4/15/24	\$17,000.00	Outside Consulting	Vuja De	PR & Social Media	\$ 666,810.89
April	4/15/24	\$7,000.00	Outside Consulting	Vuja De	Organic Social	\$ 659,810.89
May	5/1/24	\$16,000.00	Outside Consulting	Vuja De	Marketing	\$ 643,810.89
May	5/6/24	\$16,000.00	Outside Consulting	Vuja De	PR & Social Media/ May	\$ 627,810.89

May	5/9/24	\$3,982.50	Advertising/ Reimburse	MWC Productions	CBS Design Special/ Broadcasting	\$ 623,828.39
May	5/15/24	\$17,000.00	Outside Consulting	Hollis	Branding	\$ 606,828.39
May	5/22/24	\$39,062.50	Advertising/ Reimburse	Petco	Petco Park Advertising	\$ 567,765.89
June	6/1/24	\$16,000.00	Outside Consulting	Vuja De	PR June	\$ 551,765.89
June	6/5/24	\$17,000.00	Outside Consulting	Hollis	Branding	\$ 534,765.89
June	6/18/24	\$6,000.00	Outside Consulting	Vuja De	Organic Social	\$ 528,765.89
July	7/03/24	\$39,062.50	Advertising/ Reimburse	Petco	Petco Park Advertising	\$ 489,703.39
July	7/10/24	\$8,625.00	Advertising/ Reimburse	KPBS	Radio Broadcasting	\$ 481,078.39
Total Spend		\$ 518,921.61				

Totals to date for each category associated with our contract:

Outside Consulting Services - \$245,770.58

Public Space Marketing/Branding - \$101,206.03

Advertising - \$171,945

Exhibit B: Reporting on the “Scope of Services for Branding and Marketing of WDC 2024”

Updated 7.10.24

Requirement	Action	Meeting obligation
Coordinate communications efforts with Host Region Partners and local and regional industry partners	Communications committee established with representation from all partners. Meetings occur monthly. Most recently, a partner toolkit has been developed to help partners with common messaging and alignment.	Yes
Leverage industry relationships with SDTA, EDC, AIGA, SDCC and others to enhance investment in the city	Working regularly with SDTA (they have provided \$250,000 in in-kind marketing, lead a FAM media trip for the Festival in May and are planning a FAM trip for Sept), the EDC is on our Advisory Board and they provide regular guidance, we are members of the SDCC and they now sit on our Advisory Board as well, and AIGA is helping to curate our World Design Spotlight. Many other partners continue to be involved in programming as well.	Yes
Develop and utilize comprehensive communications efforts to solicit corporate sponsorships, grants and donations	This year we have secured funding commitments of just under \$1.5 million including a \$1 million matching grant through the Prebys Foundation, support from Qualcomm, CBX and other corporations, foundations and donors. Most recently, we secured significant pledges from SDGE and Alexandria Real Estate.	Yes
Identify one or more SD based hotels to be an official WDC 2024 hotel and provide reduced room rates etc.	The Lafayette Hotel is our official WDC 2024 hotel and provides reduced (and or free) room nights, venue support and coordinated marketing efforts. Discussions are underway with multiple other hotels for support during the Design Policy Conference.	Yes
Negotiate an agreement with the San Diego Airport Authority to provide free or reduced rate branded signet at airport in Q1, Q3 and Q4 (beginning in Feb)	Signage has been secured (through in-kind partnership with the SDAA) in the baggage area for the entire year beginning in February. There is also WDC signage throughout the concourse as part of a binational art exhibit that is part of our community program. Ongoing.	Yes
Negotiate an agreement with the Port of San Diego for signage at key public sites in Q1, Q3, and Q4 (beginning in Feb)	The Port does not control their outdoor advertising so we have purchased banners along Harbor Drive for placement in Feb-March, May, September and November. Ongoing	Yes
Provide banners along Broadway in Q1, Q3 and Q4 and on Park Blvd from Balboa Park to Park & Market in Q1.	Broadway banners have been secured for the entire year and have been in place since February. To satisfy branding in the Park Blvd area we secured WDC brand placement during Padres games throughout the season, and WDC is present along Park Blvd through the Bay to Paseo endorsed community project which has placed activations along Park Blvd from the Bay to Balboa Park. The Pavilion will be sited in Balboa Park	Yes

	from August to November and museum partners will be distributing information to visitors about WDC.	
Ensure trolley wraps on the Blue Line from border to UCSD in Q3 and Q4 and banner presence at San Ysidro station for at least one quarter	The trolley wrap on the Blue line was in place for Q1 and Q2 and will be again in Q3 and Q4 (37 weeks total) Additionally, signage at bus stops throughout the city has also been secured for 37 weeks total.	Yes
Negotiate a sponsorship agreement with a host site for the DPC to provide free or reduced rent or other host site costs.	We have secured the new IQHQ site for the DPC in November at no cost. This represents \$100,000 in in-kind support.	Yes
Provide a comprehensive website in two languages, with a 12-month calendar of events and links to participating organizations and include a page to highlight the City of San Diego's role in WDC 2024	Our new website was launched in January and additional content is added weekly. The page for the City of San Diego has not yet been included beyond the grant program page. Note: we need content from the City of San Diego to complete. Still working on this.	Yes/ In Progress
Procure qualified outside consultants with SLBE certification to assist with PR, marketing and branding	In December we contracted with multiple firms including Vuja De digital (SLBE), Katalyst PR (subcontractors for Vuja De) and Don Hollis branding, also SLBE. We have also recently contracted with another local PR firm Write On Communications, as a subcontractor to Vuja De.	Yes
Identify local print media partner and broadcast media partner as well as one industry specific national media partner.	We continue to get many wonderful articles published in various types of industry magazines, papers and online sources. Locally, we are now working with KPBS and the Union Tribune to identify the best stories to share locally and continue to work with local reporters on positive messaging regarding WDC 2024. There are also brand messages heard on KPBS during the highest traffic times of the day through Q3 and Q4.	Yes

Exhibit C: Marketing Clip Log and Media Coverage/ PR Report

Attached, you will find last month's clip log, which is inclusive of all of the press that has run through June. June received 14 press/social placements totaling over 113.6M impressions.

This past month, our team was most excited about the Tijuana Design Week recap article on ArchDaily resulting from the FAM trip coordinated in May, and World Design Capital being included in San Diego Magazine's "Best of 2024", along with numerous mentions of WDC 2024's community initiatives on KPBS, the San Diego Union-Tribune, and more.

Please find a selection of PDFs from the month here:

https://www.dropbox.com/scl/fo/v1to6pz52b3lzcldo7e9u/ANHtx1DhI047-grE_UXVA-o?rlkey=m90hyjghwkaqlid1g20dgd5fb&st=3kagi7hv&dl=0

WORLD DESIGN CAPITAL PRESS COVERAGE REPORT				
Date	Outlet	Format	Topic/Title	Circulation
EXPECTED				
TBD	KPBS	Online	Port of Entry: Rio Tijuana & Binational Crossing	
TBD	TimeOut USA	Online	Cooler Latino Neighborhoods in the US	
TBD	Observer	Online	7 Best Things to Do & See	
TBD	Artful Living	Print/Online	Spring 2025 Travel in San Diego	113,042
TBD	Tripadvisor	Online	Best places to visit this May	100,570,588
TBD	AP NEWS	Online	WDC Events	38,044,354
JULY				
July	San Diego Magazine	Online	The Best of San Diego 2024: Arts & Culture	205,755
JUNE				
June	Modern Luxury San Diego	Print	Editors Note: Power Moves	35,000

6.28.24	Forbes	Online	San Diego And Tijuana: World Design Capital 2024	87,519,063
6.25.24	San Diego Magazine	Online	The Best of San Diego 2024: Arts & Culture	311,051
6.23.24	San Diego Union-Tribune	Print	Community News: A guide to community events around San Diego County	782,500
6.20.24	ArchDaily	Online	From Borderlines to Blurred Boundaries: San Diego-Tijuana as the World Design Capital 2024	2,841,635
6.13.24	KPBS	Online	San Diego weekend arts events: Juneteenth, video game music and 'The Color Purple'	635,302
6.13.24	Axios	Online	Celebrate Pride before San Diego's official events	14,475,605
6.13.24	SD News	Online	WEEKLY BRIEFING – News and events in and around San Diego	49,516
6.12.24	San Diego Union-Tribune	Online	Community events in San Diego County: From Ocean Beach Street Festival to Scoop San Diego Ice Cream Festival	5,200,000
6.11.24	San Diego Magazine	Online	13 Things To Do in San Diego This Weekend: June 13–16	311,051
6.9.24	San Diego Union-Tribune	Print	Community News: A guide to community events around San Diego County	782,500
6.7.24	Times of San Diego	Online	Designs by Youth on Both Sides of Border Selected for WDC 2024 Poster Exhibit	340,655
6.6.24	KPBS	Newsletter	Weekend arts, culture and concert picks	68,000
6.5.24	Times of San Diego	Online	'Gateway to the Californias!': Supervisors Advance 2 River Valley Park Proposals	340,655
MAY				
May	Hemispheres	Print	A Tale of Two Cities	500,000
5.28.24	@posheditor	Instagram	IG Post + Stories - FAM Trip	5,331

5.28.24	Sandiego.org	Online	24 for '24: Two Dozen Great New Things to Do and See in San Diego	647,400
5.10.24	Times of San Diego	Online	Border Comics Artists, Noted Afrofuturist Featured in New Exhibits at Comic-Con Museum	340,655
5.9.34	KPBS	Online	San Diego weekend arts events: A new spin on 'Thelma and Louise'; Richard Keely and more	449,393
5.7.24	San Diego Magazine	Online	13 Things to Do in San Diego This Weekend: May 9–12	242,970
5.6.24	Voice of San Diego	Online	Border Report: Tijuana's Creative Side Front and Center	169,227
5.3.24	KPBS	Newsletter	This Week's Most Read Stories	68,000
5.3.24	San Diego Red	Online	Tijuana and San Diego will join forces for Great International Jazz Festival	122,100
5.2.24	There San Diego	Newsletter	This Weekend in San Diego...	20,000
5.2.24	ArchDaily	Online	Tijuana City Guide: 9 Projects to Explore in the 2024 World Design Capital	3,000,685
5.2.24	KPBS	Newsletter	Weekend arts, culture and concert picks	68,000
5.2.24	KPBS	Online	World Design Festival shines spotlight on Tijuana	449,393
5.1.24	ABC 10 (News at 7pm)	Broadcast	World Design Festival	15,625
5.1.24	KPBS	Online	World Design Festival shines spotlight on Tijuana	449,393
5.1.24	There San Diego	Online	Celebrate Art and Design in Tijuana at the World Design Festival This Week	66,800
5.1.24	@sofiaesther8	Instagram	IG Stories - FAM Trip	372
5.1.24	@quietov	Instagram	IG Stories - FAM Trip	1,045
5.1.24	@posheditor	Instagram	In-feed + IG Stories - FAM Trip	5,331
5.1.24	@jessnritz	Instagram	8 IG Stories - FAM Trip	3,628
APRIL				

April	Modern Luxury San Diego	Print	Under the Spotlight: World Design Capital San Diego Tijuana 2024 is Underway	35,000
4.30.24	The Architect's Newspaper	Online	Tijuana Design Week 2024	163,276
4.30.24	San Diego Magazine	Online	What to See at the WDC's 2024 World Design Festival	242,970
4.30.24	San Diego Union-Tribune	Print	San Diego Tijuana International Jazz Festival to debut, with seed money provided by Qualcomm founder Irwin Jacobs	782,500
4.30.24	San Diego Union-Tribune	Online	San Diego Tijuana International Jazz Festival to debut, with seed money provided by Qualcomm founder Irwin Jacobs	5,200,000
4.29.24	San Diego Union-Tribune	Online	The best things to do this week in San Diego: April 29 to May 3	3,131,873
4.27.24	Times of San Diego	Online	"City Launches 'Far South/Border North' Map to Guide Public to Art Projects."	340,655
4.26.24	Travel Mole	Online	Discover what's new in San Diego this summer	23,530
4.25.24	Sandiego.org	Online	What's New in San Diego Summer 2024	647,400
4.24.24	San Diego Union-Tribune	Print	Opinion: To thrive, San Diego needs to preserve, create community-based cultural infrastructure	782,500
4.21.24	There San Diego	Online	UC San Diego to Unveil Embodied Pacific: A Multi-Sited Exhibition	66,800
4.18.24	KPBS Port of Entry	Podcast	WDC 2024: Design comes to Town(s)!	10,000
4.18.24	KPBS	Online	WDC 2024: Design comes to Town(s)!	449,393
4.15.24	SD News	Online	New walking tour from bayfront to Balboa Park	44,304

4.14.24	San Diego Union-Tribune	Print	Community events in San Diego County: From Fallbrook Avocado Festival to Earth Day tours	782,500
4.11.24	San Diego Union-Tribune	Online	Community events in San Diego County: From Fallbrook Avocado Festival to Earth Day tours	4,133,378
4.10.24	San Diego Union-Tribune	Online	Opinion: To thrive, San Diego needs to preserve, create community-based cultural infrastructure	4,133,378
4.8.24	SD News	Online	Downtown's latest – news briefs for April 2024	44,304
4.1.24	San Diego Magazine	Online	New Guidebook Highlights Our Binational Community	210,000
MARCH				
March	San Diego Magazine	Print	Things To Do March	41,151
3.30.24	Times of San Diego	Online	Look at Betty Boop Among New Exhibits Set for Comic-Con Museum	331,602
3.27.24	@modernluxuryisd	Instagram	Instagram Post	54,585
3.21.24	San Diego Union-Tribune	Newsletter	Spring Arts Preview 2024	20,000
3.21.24	KPBS	Newsletter	Weekend arts, culture and concert picks	-
3.20.24	KPBS	Online	San Diego weekend arts events: Choreography by women, design and desert art	548,766
3.19.24	Pacific San Diego	Newsletter	Spring arts preview 2024: Everything we're excited about in San Diego this spring: concerts, stage productions, exhibits and more	20,000
3.17.24	San Diego Union-Tribune	Print	Spring Arts Preview 2024	782,500
3.17.24	San Diego Union-Tribune	Online	Spring arts preview 2024: Our top 10 visual art picks and events for the season	4,133,378

3.13.24	The Points Guy	Online	12 best solo trips in the US for 2024	7,588,046
3.9.24	There San Diego	Online	llan-Lael to Showcase “Architecture of Jubilation: The Art and Vision of James Hubbell” Exhibition	66,839
3.7.24	San Diego Metro	Online	Daily Business Report: March 7, 2024	3,082
3.5.24	San Diego Magazine	Online	11 Best Things to Do in San Diego This Weekend: March 7-10	210,000
3.3.24	Yahoo! News	Online	9 experiences in San Diego that are a must, according to National Geographic	60,787,458
3.3.24	FOX 5	Online	9 experiences in San Diego that are a must, according to National Geographic	1,599,601
FEBRUARY				
February	San Diego Uptown & Downtown News	Print	World Design Capital announces year’s program	22,000
2.26.24	San Diego Magazine	Online	San Diego Events Calendar: March 2024	210,000
2.22.24	Spectrum News 1	Online	San Diego Museum Month includes Tijuana, Baja California for the 1st time ever	1,036,879
2.15.23	TravelMole	Online	Springtime in San Diego	31,417
2.15.23	Travel and Tour	Online	San Diego New Happenings for 2024: Plan Your Trip	58,078
2.15.23	Visit San Diego	Online	What's New in San Diego Spring 2024	757,200
2.15.23	ArchDaily	Online	San Diego City Guide: 12 Projects to Explore in the 2024 World Design Capital	2,551,682
2.14.24	Visit San Diego	Newsletter	What's New in San Diego this Spring 2024	164,400

2.14.24	TravelWise	Online	The Ultimate San Diego Bucket List: Top 9 Must-Do Experiences	103,700
2.12.24	@thessandiegosu n	Instagram	Instagram Story	1,270
2.13.24	San Diego Magazine	Online	World Design Capital 2024 Brings 366 days of Design to the San Diego Tijuana Region	210,000
2.12.24	National Geographic	Online	Don't leave San Diego without trying these 9 experiences	8,104,164
2.9.24	Visit San Diego	Online	San Diego Set to Dazzle Visitors in 2024	757,200
2.9.24	@thesandiegosu n	Instagram	Instagram Post	1,270
2.9.24	San Diego Sun	Online	San Diego-Tijuana Begins Reign as World Design Capital	12,362
2.8.24	San Diego Union-Tribune	Newsletter	Arts & Culture Newsletter: Nena Anderson back with Dolly Parton-themed fundraiser	48,276
2.7.24	San Diego Union-Tribune	Online	Arts & Culture Newsletter: Nena Anderson back with Dolly Parton-themed fundraiser	5,200,000
2.7.24	ArchDaily	Online	12 Architecture Events to Pay Attention to in 2024	2,551,682
2.7.24	L'Echo	Online	5 Destinations with Spectacular Beaches	918,825
2.5.24	Voice of San Diego	Online	Border Report: How Shifts in Migration Changed a State School Program	50,000
2.3.24	San Diego Union-Tribune	Facebook	World Design Capital events to kick off with community celebration in Tijuana later this month	262,000
2.2.24	San Diego Uptown News	Online	Uptown news briefs – February, 2024	22,246
2.2.24	San Diego Downtown News	Online	Downtown news briefs – February 2024	22,246

2.2.24	San Diego Union-Tribune	Twitter	World Design Capital events to kick off with community celebration in Tijuana later this month	211,500
2.2.24	San Diego Union-Tribune	Print	World Design Celebration	782,500
2.2.24	Wanderlust: Off the page	Online	Hot List: From Shrines to Safaris - Top Travel Destinations for 2024	368,069
2.1.24	SDToday	Newsletter	Emergency resources in SD + new dining coming to Del Mar	35,280
2.1.24	San Diego Union-Tribune	Online	World Design Capital events to kick off with community celebration in Tijuana later this month	5,200,000
2.1.24	KUSI	Broadcast	Good Morning San Diego at 5am	3,163
2.1.24	Times of San Diego	Newsletter	World Design Capital Program Gets Boost with \$1 Million Matching Grant from Prebys Foundation	8,000
JANUARY				
Winter	AFAR	Print	Where to go in 2024	1,100,000
1.31.24	KUSI	Broadcast	Good Evening San Diego at 6pm	14,072
1.31.24	KUSI	Broadcast	Good Evening San Diego at 5pm	7,789
1.31.24	KUSI	Broadcast	Good Evening San Diego at 4pm	2,376
1.31.24	@reporterinheels	Instagram	Instagram Story	621
1.31.24	@ksdy50tv	Instagram	Instagram Reel	6,727
1.31.24	KSDY 50	YouTube	San Diego y Tijuana revelan agenda 2024 como la Capital Mundial del Diseño	3,720
1.31.24	KSDY 50	Online	San Diego y Tijuana revelan agenda 2024 como la Capital Mundial del Diseño	57,400
1.31.24	Times of San Diego	Facebook	World Design Capital Program Gets Boost with \$1 Million Matching Grant from Prebys Foundation	9,000

1.31.24	Times of San Diego	Online	World Design Capital Program Gets Boost with \$1 Million Matching Grant from Prebys Foundation	331,602
1.25.24	The Spaces	Online	10 design events we're looking forward to in 2024	129,633
1.25.24	AFAR	Online	Unpacked - S3, E1: The 25 Best Places to Go in 2024	1,172,151
1.25.24	AFAR Unpacked	Spotify	The 25 Most Exciting Places To Travel in 2024	250,000
1.25.24	AFAR Unpacked	Apple Podcasts	The 25 Most Exciting Places To Travel in 2024	250,000
1.22.24	Forbes Australia	Online	Forbes Travel Guide's 24 top destinations for 2024	279,045
1.19.24	Forbes	Online	Forbes Travel Guide's 24 Top Destinations For 2024	73,844,154
1.18.24	Travel and Tour	Online	San Diego set to dazzle global travelers in 2024 with adventure & culture	58,078
1.17.24	TravelMole	Online	San Diego to shine bright In 2024	31,417
1.17.24	Bold Outline	Online	California Welcomes New Attractions And Celebrates Milestone Anniversaries In 2024	7,038
1.17.24	Visit San Diego	Newsletter	San Diego Set To Dazzle Visitors in 2024	164,400
1.12.24	Visist California	Online	What's New in California in 2024	1,400,00
1.11.24	Visit San Diego	Online	24 for '24: Two Dozen Great New Things to Do and See in San Diego	757,200
1.8.23	Fast Company	Online	Why San Diego is a top destination for corporate events	4,966,422
1.8.23	British Airways High Life	Online	24 for '24: where to go when in 2024	25,408
1.4.24	@thesdtoday	Instagram	Instagram Reel	11,375
1.4.24	KPBS (Midday Edition at 8pm)	Radio	Midday Edition	146,100

1.4.24	KPBS (Midday Edition at 12pm)	Radio	Midday Edition	165,000
1.4.24	SDToday	Newsletter	Save the dates: Big events coming to San Diego in 2024	35,280
1.4.24	San Diego Union-Tribune	Newsletter	Looking ahead: In 2024, these are the things we're most excited about in the arts	48,276
1.3.24	There San Diego	Online	World Design Capital San Diego Tijuana 2024 and City of San Diego Launch Community-Driven Design Grants	66,839
1.3.24	SDToday	Online	Save the Dates: Big events coming to San Diego in 2024	60,897
1.2.24	Wanderlust	Print	2024 Hot List	35,800
1.2.24	San Diego Union-Tribune	Newsletter	107 things to do and places to go in San Diego County in 2024	48,276
DECEMBER				
12.31.23	Architectural Digest Middle East	Online	The Best Travel Destinations in 2024: 24 Unmissable Places Around the World, According to AD	16,556
12.30.23	San Diego Union-Tribune	Print	Looking Ahead: San Diego in the Spotlight	782,500
12.30.23	San Diego Union-Tribune	Online	Looking ahead: The San Diego art events I most want to explore in 2024	5,200,000
12.29.23	San Diego Union-Tribune	Online	107 wonderful things to do and places to go in San Diego County in 2024	5,200,000
12.29.23	San Diego Union-Tribune	Print	12 Can't Mis Events in 2024	782,500
12.28.23	Times of San Diego	Online	Opinion: It Wasn't All Bad News in 2023 – Ten Developments Making San Diego Proud	331,602

12.28.23	KPBS	Online	Art to look forward to in 2024	451,288
12.28.23	San Diego Union-Tribune	Online	12 can't-miss events in San Diego County in 2024	5,200,000
12.23.23	San Diego Union-Tribune	Print	CAPITAL MUNDIAL DEL DISEÑO TRAERÁ EVENTOS EN 2024	782,500
12.20.23	Architectural Digest	Online	The Best Country to Live in: Our Top Picks for 2024	4,966,264
12.19.23	SDToday	Newsletter	Searching for pickleball courts + beef in San Diego	1,300,000
12.17.23	San Diego Union-Tribune	Print	Region's International Stage	782,500
12.16.23	San Diego Union-Tribune	Online	Street festival, design showcase and more: What's planned for World Design Capital events	5,200,000
12.6.23	PR Newswire (Visit California)	Online	California Welcomes New Attractions and Celebrates Milestone Anniversaries in 2024	5,453,076

 **WORLD DESIGN CAPITAL** SAN DIEGO TIJUANA 2024

Christine Jones
Chief of Civic Art Strategies
City of San Diego
San Diego, CA 92101

christinej@sandiego.com

RE: Monthly Operations Report

Dear Christine,

July 17, 2024

I am pleased to submit a monthly report on the use of operational funding provided by the City of San Diego per our Agreement, Exhibit A.

To date, we have requested \$800,000 to support operations and have used \$584,517.43 exclusively for personnel costs (payroll) only. We made our most recent request for funding on 6/19/24 and our next funding request for the area of Operations will occur in late September.

City funds for Operations have been used exclusively for payroll of full-time, salaried employees hired in the US. Please note one revision in this report. A payroll payment made on 5/02/24, which represented severance for our ex-CEO has been reimbursed by our insurance company and therefore removed from the accounting for City operations funds.

Please refer to Exhibits A and B for a full accounting of our payroll costs, and refer to our quarterly report on overall program development that has been supported through this operational funding. If you have any questions or require additional information, please contact me directly.

Best regards,

WORLD DESIGN CAPITAL 2024



Name: Joanna Salazar Harris
Title: Chief Operating Officer

Exhibit A: Payroll Costs 10/15/24 through 6/30/24

Period	Budget Balance	Subtotal Expenses	Wages	Taxes, Benefits, Other	Date Costs Paid	Description
10/15/2023	1,000,000					
10/16-10/31/2023	970,704.74	29,295.26	24,583.33	4,711.93	11/5/2023	Payroll for Operations
11/1-11/15/2023	941,451.73	29,253.01	24,583.33	4,669.68	11/20/2023	Payroll for Operations
11/16-11/30/2023	912,547.69	28,904.04	24,583.33	4,320.71	12/5/2023	Payroll for Operations
12/1-12/15/2023	883,643.65	28,904.04	24,583.33	4,320.71	12/20/2023	Payroll for Operations
12/16-12/31/2023	832,497.75	51,145.90	33,762.66	17,383.24	1/5/2024	Payroll for Operations
1/3/2024	831,464.49	1,033.26	833.33	199.93	1/3/2024	Payroll for Operations
1/1-1/15/2024	798,098.6	33,365.89	27,940.22	5,425.67	1/19/2024	Payroll for Operations
1/16-1/31/2024	768,543.68	29,554.92	24,791.66	4,763.26	2/5/2024	Payroll for Operations
2/1-2/15/2024	736,538.47	32,005.21	28,473.45	3,531.76	2/20/2024	Payroll for Operations
2/16-2/29/2024	702,046.07	34,492.40	30,541.65	3950.75	3/0/2024	Payroll for Operations
3/1-3/15/2024	666,427.91	35,618.16	30,541.60	5076.56	3/19/2024	Payroll for Operations
3/16-3/31/2024	630,796.51	35,631.40	30,541.65	5089.75	4/05/2024	Payroll for Operations
4/1-4/15/2024	584,514.93	46,281.58	40,541.65	5739.93	4/19/2024	Payroll for Operations
4/16-4/31/2024	549,050.04	35,464.89	30,541.65	4,923.24	5/05/2024	Payroll for Operations
REMOVED 5/02	REMOVED 524,118.62	REMOVED 24,931.42	REMOVED 23,076.22	REMOVED 1,855.20	REMOVED 5/02/2024	REMOVED Payroll for Operations

Period	Budget Balance	Subtotal Expenses	Wages	Taxes, Benefits, Other	Date Costs Paid	Description
5/1-5/15/2024	513,585.15	35,464.89	30,541.65	4,923.24	5/20/2024	Payroll for Operations
5/16-5/30/2024	477,953.75	35,631.40	30,541.65	5,089.75	6/05/2024	Payroll for Operations
6/1-6/15/2024	441,499.39	36,454.36	31,485.33	4,969.03	6/20/2024	Payroll for Operations
6/16-6/30/2024	415,482.57	26,016.82	22,291.67	3725.15	7/05/24	Payroll for Operations
Ending Budget Balance	\$415,482.57					
TOTALS TO DATE	\$415,482.57	\$584,517.43	\$491,703.14	\$92,914.29		

Exhibit B: Payroll Reports (see attached) - **REMOVED FOR IBA REPORT**

WORLD DESIGN CAPITAL SAN DIEGO TIJUANA 2024

Christine Jones
Chief of Civic Art Strategies
City of San Diego
San Diego, CA 92101

christinej@sandiego.com

RE: Quarterly Report #2

Dear Christine,

June 24, 2024

Thank you for supporting World Design Capital San Diego Tijuana 2024 (WDC 2024). Per section 1 of our Scope of Services for Contractor Operations to Plan and Implement WDC 2024, with the City of San Diego (City) which was approved in October 2023, WDC agrees to provide quarterly written reports to the City. Please find our second quarterly report attached.

Across the three areas of our contract (operations, marketing and branding, and grant management), we have so far requested \$2,187,473 of the \$3 million allocated in our contract.

The organization is meeting its contractual obligations in the areas of reporting, use of funds as determined by our contract, management of the grant program, additional fund development and external placement of marketing and branding throughout the predetermined areas of the city.

Please refer to the following Exhibits A, B and C to provide further information in regards to each of our contract areas, and let me know if there are any areas in which further clarification is needed.

Thank you again for your support of World Design Capital 2024.

Best regards,

WORLD DESIGN CAPITAL 2024



BY:

Name: Joanna Salazar Harris
Title: Chief Operating Office

WORLD DESIGN CAPITAL 2024



ENDORSED:

Name: Jordi Morillo
Title: WDC 2024 Board Treasurer

Exhibit A: Reporting on the “Scope of Services for Contractor Operations to Plan and Implement WDC 2024”

In our contract, “Exhibit A” lays out our contractual obligations as they relate to the \$1 million dollars specifically designated to support organizational operations. Per our contract, this money is to be used exclusively “to support San Diego based operations to plan and implement WDC 2024, including office rent and parking, supplies, personnel costs, insurance utilities, legal fees, and similar types of operational expenses.”

Operationally, WDC is fully functioning with San Diego based offices at Park & Market downtown. We have also secured through in kind sponsorship, office space in Tijuana for our staff based south of the border. We currently have 8 full time staff members as well as multiple contractors to handle such things as accounting, translation, impact study planning and project management.

To date, we have requested \$800,000 to support operations and have used \$583,432.03 exclusively for personnel costs (payroll) only. Our last request was for \$200,000 made on 6/20/24 and we have not yet received those funds. City support been used exclusively for full-time, salaried employees hired in the US. Our next and final funding request for the area of operations will occur at the end of September.

Payroll Costs 10/15/24 through 6/15/24

Period	Budget Balance	Subtotal Expenses	Wages	Taxes, Benefits, Other	Date Costs Paid	Description
10/15/2023	1,000,000					
10/16-10/31/2023	970,704.74	29,295.26	24,583.33	4,711.93	11/5/2023	Payroll for Operations
11/1-11/15/2023	941,451.73	29,253.01	24,583.33	4,669.68	11/20/2023	Payroll for Operations
11/16-11/30/2023	912,547.69	28,904.04	24,583.33	4,320.71	12/5/2023	Payroll for Operations
12/1-12/15/2023	883,643.65	28,904.04	24,583.33	4,320.71	12/20/2023	Payroll for Operations
12/16-12/31/2023	832,497.75	51,145.90	33,762.66	17,383.24	1/5/2024	Payroll for Operations
1/3/2024	831,464.49	1,033.26	833.33	199.93	1/3/2024	Payroll for Operations
1/1-1/15/2024	798,098.6	33,365.89	27,940.22	5,425.67	1/19/2024	Payroll for Operations
1/16-1/31/2024	768,543.68	29,554.92	24,791.66	4,763.26	2/5/2024	Payroll for Operations

Period	Budget Balance	Subtotal Expenses	Wages	Taxes, Benefits, Other	Date Costs Paid	Description
2/1-2/15/2024	736,538.47	32,005.21	28,473.45	3,531.76	2/20/2024	Payroll for Operations
2/16-2/29/2024	702,046.07	34,492.40	30,541.65	3950.75	3/0/2024	Payroll for Operations
3/1-3/15/2024	666,427.91	35,618.16	30,541.60	5076.56	3/19/2024	Payroll for Operations
3/16-3/31/2024	630,796.51	35,631.40	30,541.65	5089.75	4/05/2024	Payroll for Operations
4/1-4/15/2024	584,514.93	46,281.58	40,541.65	5739.93	4/19/2024	Payroll for Operations
4/16-4/31/2024	549,050.04	35,464.89	30,541.65	4,923.24	5/05/2024	Payroll for Operations
5/02	524,118.62	24,931.42	23,076.22	1,855.20	5/02/2024	Payroll for Operations
5/1-5/15/2024	488,653.73	35,464.89	30,541.65	4,923.24	5/20/2024	Payroll for Operations
5/15-5/30	453,022.33	35,631.40	30,541.65	5,089.75	6/05/2024	Payroll for Operations
6/1-6/15	416,567.97	36,454.36	31,485.33	4,969.03	6/20/2024	Payroll for Operations
Ending Budget Balance	\$416,567.97					
TOTALS TO DATE	\$416,567.97	\$583,432.03	\$492,487.69	\$90,944.34		

Monthly Reporting

Since our last quarterly report in February, monthly reports were submitted on March 18, April 20, May 20, and June 20, 2024.

Funding Results - Program Planning

Operational funding has supported our staff to do the work of curating a robust year of design focused activities that are a combination of WDC led events and community led events throughout the region. Multiple activities have already occurred in Q1/Q2 including:

WDC/City of San Diego Program Kickoff Press Event January 31, 2024

This event, held at the MCASD downtown, was an opportunity to launch WDC 2024 and bring attention to the year-long event through a curated program with presentations by Mayors Gloria and Monserrat Caballero, Councilmember Campillo, UCSD Chancellor Pradeep Khosla and other WDC 2024 leaders. We received a great deal of press attention and successfully announced our program to the region.

WDC/Tijuana Community Celebration at CECUT February 28, 2024

On February 28th the San Diego Tijuana community celebrated receiving the World Design Capital designation for 2024 in a program with a Community Celebration in Tijuana that included the launch of the World Design Spotlight digital series featuring the stories of Taylor Guitars, and CECUT.

On that morning, WDC 2024 hosted a Media Workshop & Press Conference to unveil the year's events, share details, answer any questions and sensitize the journalist's editorial work in regards to the concept of World Design Capital. During the midday part of the program, WDC 2024 and CECUT then hosted a Celebration with the Tijuana San Diego community, to announce and commemorate the start of the World Design Capital designation and program. Tijuana Mayor Montserrat Caballero, Supervisor Nora Vargas and representatives from the City of San Diego and Mayor Todd Gloria's office gave presentations alongside other WDC 2024 organizing partners. The event included multidisciplinary community art & cultural performances and activations. You can [enjoy a brief recap video here](#).

World Design Festival in Tijuana May 1-5, 2024

The World Design Festival was held in collaboration with Tijuana Design Week from May 1-5. It engaged the cross-border community and international visitors to experience design in Tijuana through multiple programmatic activities, including lectures, design exhibitions, public design workshops, and design studio open houses. WDO representatives were also in attendance.

The event took place throughout the city in 40+ venues and featured 300+ designers. An estimated 8,000 people attended over the 5 day period.

For a full report on the World Design Festival/SDDW you can access our [post event report](#) submitted to the World Design Organization, or you can [enjoy a brief recap video here](#).

Community Initiatives & Legacy Program

At the heart of World Design Capital 2024 is the **Endorsed Community Initiative Program** that includes over 300 design related community initiatives occurring throughout the region between January and December of this year. Among these initiatives are a diverse range of projects, events, exhibitions, activations, and symposia, many of which offer opportunities for active participation and engagement. The Community Program is advancing our mission to transform the region through the lens of design— created and led by community members from San Diego Tijuana. To date over 100 initiatives have already taken place in the first six months of the year, or have begun their activations which may last into Q3/Q4

(think an exhibit that is in place for many months or a monthly series like *Creative Communities* for instance). 166 Community Endorsed Initiatives will occur in Q3 and Q4 so there is still much to be done!

The Legacy Program, an extension of the WDC 2024 community program, focuses on providing design driven support to projects with the potential to bring about long-lasting change. These 67 Impact Projects strive to tackle big issues and foster positive transformation throughout our region for a brighter future, and are grounded & supported in six key focus areas: Arts & Culture, Planning & Placemaking Climate & Sustainability, Science & Technology, Health & Wellbeing, and Youth & Education.

In collaboration with WDC 2024, the UC San Diego Design Lab developed six focus area specific Design to Action Networks (DANs) to guide projects by measuring their impact, sharing progress publicly, and gathering both community and expert feedback to ensure alignment with regional needs. This structure lays the foundation for the WDC 2024 Legacy Program, fostering inclusive, enduring, and design driven positive change. Ultimately, Impact Projects aim to produce tangible, measurable outcomes that directly tackle regional challenges or celebrate the region's strengths and achievements, ensuring a more inclusive, economically prosperous, and environmentally sustainable legacy for current and future generations.

For more information regarding our Legacy Program, please access [this document](#).

WDC 2024 Club

The first six months of our designation year also included a great deal of effort to get a youth club up and running. The WDC 2024 Club is an inclusive community for young people from diverse backgrounds, connecting aspirations with initiatives for a lasting impact to design a future that reflects the spirit of our region. The mission of the club is to engage youth to address pivotal narratives, advocate for young audience interests, concerns, and aspirations and ensure their voices are heard and integrated into community growth and development.

Club activities ensure that the voices of younger generations are integral to the success and legacy of WDC 2024, leaving a lasting impact on the community. Activities in Q1/Q2 included Quarterly Convenings, Workshops & Youth Forums and a [Youth Poster Competition](#) and [Binational Exhibition](#).

Over 250 submissions were received for the binational youth poster contest and 16 were ultimately chosen by the WDC 2024 Design Council to represent 8 important theme areas:

- Arts & Culture
- Effective Infrastructure & Placemaking
- Equity, social Justice, Health & Wellbeing
- The Environment
- Youth & Education
- Science & Technology
- Support the Unhoused
- Reimagine the Border



Winners of the Poster Competition

Remaining WDC-Led Events

The **World Design Spotlight**, is a year-long digital series that is showcasing a carefully curated selection of design stories that shape our region. Through digital content capsules, we will share inspirational stories that highlight design-driven innovations, designers, design firms, design studios, and projects in the San Diego Tijuana region. Work on this series is underway and will be released in the Fall.

The **Temporary Art Structure (Pavilion)** that is being constructed and sited in Balboa Park through the City funded grant program will provide an opportunity for the community to activate the venue throughout the fall. Staff is currently working with community partners, Balboa Park cultural institutions and the parks and recreation department to define programming within the pavilion. We currently anticipate that the space will be utilized an average of 4 days per week, and open the public while not otherwise programmed. More information regarding the pavilion activation is available in Exhibit C below.

The **World Design Experience** will be a seven-day event from September 19-25, celebrating design across the San Diego Tijuana region. Powered by San Diego Design Week, this community-led event features programs such as live community discussions, design studio tours, workshops, lectures, exhibitions, films and podcasts from all disciplines of design embedding its theme across WDC 2024's pillars.

Design at its core is collaborative, interconnected, experimental, and holds the potential to shift perspectives and imagine new possibilities. From interior and landscape design to fashion, graphic design, technology, and more, this event explores the power of design in action - to rethink, transform, and inspire.

FOCUS AREAS:

- Re-designing Borders
- Design for Education
- Design for Sustainability
- Design Against Homelessness

- Design-driven Innovation
- Community Health
- Global and Design Futures

Vision 2074 Pecha Kucha Night will be a fun evening to celebrate our urban design community through a handful of fast paced presentations on how we envision designing a better future for our region. PechaKucha is a presentation format created by architects Astrid Klein and Mark Dytham of Klein Dytham Architecture in Tokyo, Japan in 2003. It was planned as a way for designers and creative types of all disciplines to meet, network, and showcase their work in public. PechaKucha Nights (PKN) are held in 1,317 communities around the world. Because of the significance of WDC 2024, PKN founders Mark Dytham and Astrid Klein are coming from Tokyo to San Diego to MC our event on October 11th. This PKN will build upon the 50th anniversary of “Temporary Paradise,” considered the preeminent planning tome written about our region in 1974. With collaborators at San Diego State University, AIA San Diego and the San Diego Architecture Foundation, we have put out a call for young designers to envision how we can plan for the next 50 years, using Temporary Paradise as inspiration. Their ideas and others will populate the PKN.

The **World Design Policy Conference**, Beyond Boundaries, is a 2 day conference on November 12-13, that provides a global platform for the evolution and exchange of ideas, insights and best practices from different countries, regions, and cities actively involved in developing, launching, and maintaining effective design-led urban policies.

Join us at the newly launched IQHQ along Harbor Drive for a medley of panels, workshops and speaker series. Led by organizing partner UCSD, its audacious goal is to shape the future and enhance the well-being of urban inhabitants. Content will revolve around four major tracks including:

- Beyond Borders
- Beyond Creative
- Beyond Health
- Beyond Innovation

The **World Design Network of Cities Meeting** is a forum for public administrators, including the Chief Design Officers of WDC designated cities. Led by the World Design Organization, the meeting will be held in San Diego on November 15 and provides an opportunity for this unique cluster of WDC 2024 designated cities to maintain an active dialogue about the effective use of design. This event is organized in partnership with the City of San Diego and the San Diego Association of Governments and will coincide with the Border Mayors Conference being hosted by Mayor Todd Gloria.

The WDC 2024 **Convocation Ceremony** is a symbolic event highlighting the official “handover” of the WDC title from WC San Diego Tijuana 2024 to the next host city. This event is a celebration that includes city officials, World Design Organization leadership, community stakeholders, media, political leadership and WDC 2026 planning team. The ceremony provides WDO with the opportunity to recognize those who contributed to the

success of WDC San Diego Tijuana 2024 and share the preliminary findings of the Impact Study. This event will be held at the Salk Institute on November 16. This is the official close of the World Design 2024 program year.

Exhibit B: Reporting on the “Scope of Services for Branding and Marketing of WDC 2024

In our contract, “Exhibit B” lays out our contractual obligations as they relate to the \$1 million dollars specifically designated to support Marketing and Branding to promote the binational region of San Diego and Tijuana as a center for creativity, design and innovation.

The WDC 2024 communications team has worked diligently to develop a comprehensive plan that included the launch of our new website in January where the public can access the full list of programmatic events both in the community as well as those designed and led by WDC 2024. Out of home advertising has been an integral part of reaching people where they are and banner placement in and around our tourist hubs and along popular transit corridors continue to draw attention to the program throughout the year. Trolley wraps, bus shelter signage and banner presence throughout downtown are all very public demonstrations of our brand and our invitation to the public and funders alike, to join the City of San Diego in supporting this program. Finally, brand placement at Petco Park throughout the 2024 Padres season has allowed us to reach a broader audience than through banner placement alone.

Building partnerships in the region to help support these efforts have been key and we have secured in-kind support in the area of Marketing and Branding through the San Diego Airport Authority, the Downtown San Diego Partnership, the San Diego Tourism Authority, and Neyenesch Printers. We have also partnered with the famous Lafayette Hotel to provide discounted or free room nights for many WDC related visitors to the region and continue to develop agreements with multiple hotels to offer special room rates during the Design Policy Conference. Finally, we have secured in-kind partnership with IQHQ to host the Design Policy Conference in November. For more details, please see below a table of our contract obligations and how we have met them in the various areas of marketing and branding.

City of San Diego Contract Requirements

Updated 6.20.24

Requirement	Action	Meeting obligation
Coordinate communications efforts with Host Region Partners and local and regional industry partners	Communications committee established with representation from all partners. Meetings occur monthly. Most recently, a partner toolkit has been developed to help partners with common messaging and alignment.	Yes
Leverage industry relationships with SDTA, EDC, AIGA, SDCC and others to enhance	Working regularly with SDTA (they have provided \$250,000 in in-kind marketing and are lead a FAM	Yes

investment in the city	media trip for the Festival in May), the EDC is on our Advisory Board and they provide regular guidance, we are members of the SDCC and they now sit on our Advisory Board as well, and AIGA is helping to curate our World Design Spotlight. Many other partners continue to be involved in programming as well.	
Develop and utilize comprehensive communications efforts to solicit corporate sponsorships, grants and donations	This year we have secured funding commitments of just under \$1.5 million including a \$1 million matching grant through the Prebys Foundation, support from Qualcomm, CBX and other corporations, foundations and donors. Most recently, we secured significant pledges from SDGE and Alexandria Real Estate	Yes
Identify one or more SD based hotels to be an official WDC 2024 hotel and provide reduced room rates etc.	The Lafayette Hotel is our official WDC 2024 hotel and provides reduced (and or free) room nights, venue support and coordinated marketing efforts. Discussions are underway with multiple other hotels for support during the Design Policy Conference.	Yes
Negotiate an agreement with the San Diego Airport Authority to provide free or reduced rate branded signet at airport in Q1, Q3 and Q4 (beginning in Feb)	Signage has been secured (through in-kind partnership with the SDAA) in the baggage area for the entire year beginning in February. There is also WDC signage throughout the concourse as part of a binational art exhibit that is part of our community program. Ongoing.	Yes
Negotiate an agreement with the Port of San Diego for signage at key public sites in Q1, Q3, and Q4 (beginning in Feb)	The Port does not control their outdoor advertising so we have purchased banners along Harbor Drive for placement in Feb-March, May, September and November. Ongoing	Yes
Provide banners along Broadway in Q1, Q3 and Q4 and on Park Blvd from Balboa Park to Park & Market in Q1.	Broadway banners have been secured for the entire year and have been in place since February. To satisfy branding in the Park Blvd area we secured WDC brand placement during Padres games throughout the season, and WDC is present along Park Blvd through the Bay to Paseo endorsed community project which has placed activations along Park Blvd from the Bay to Balboa Park. The Pavilion will be sited in Balboa Park from July to November and museum partners will be distributing information to visitors about WDC.	Yes
Ensure trolley wraps on the Blue Line from border to UCSD in Q3 and Q4 and banner presence at San Ysidro station for at least one quarter	The trolley wrap on the Blue line was in place for Q1 and Q2 and will be again in Q3 and Q4 (37 weeks total) Additionally, signage at bus stops throughout the city has also been secured for 37 weeks total.	Yes
Negotiate a sponsorship agreement with a host site for the DPC to provide free or reduced rent or other host site costs.	We have secured the new IQHQ site for the DPC in November at no cost. This represents \$100,000 in in-kind support.	Yes
Provide a comprehensive website in two languages, with a 12-month calendar of events and links to participating organizations and include a page to highlight the City of San Diego's role in WDC 2024	Our new website was launched in January and additional content is added weekly. The page for the City of San Diego has not yet been included beyond the grant program page. Note: we need content from the City of San Diego to complete. Still working on this.	Yes/ In Progress

Procure qualified outside consultants with SLBE certification to assist with PR, marketing and branding	In December we contracted with multiple firms including Vuja De digital (SLBE), Katalyst PR (subcontractors for Vuja De) and Don Hollis branding, also SLBE.	Yes
Identify local print media partner and broadcast media partner as well as one industry specific national media partner.	We continue to get many wonderful articles published in various types of industry magazines, papers and online sources. Locally, we are now working with KPBS and the Union Tribune to identify the best stories to share locally and continue to work with local reporters on positive messaging regarding WDC 2024.	Yes

Funding Requests

To date, we have completed three funding requests for \$507,473.59 in support of PR, marketing and branding agency activity, and advertising reimbursement. To date we have spent \$ 471,949.61 of those requests. Below is a table of marcom spend that has been supported through City SD funds. We will be submitting our next funding request in August for outside consulting support for August through October and for reimbursement of public space marketing and branding and advertising dollars spent from June through August.

Reporting

We continue to report on our Marketing and Branding activities and spending on a monthly basis as well as provide financial reports with every funding request. Since our last Quarterly Report, we submitted monthly reports on March 18, April 23, May 24, and June 20, 2024. Our next monthly report will be submitted to the city on July 20, 2024.

Financial Report

Marketing/Branding Spend						
Period	Date Paid	Amount	Category	Company	Description	1,000,000
December	12/1/23	\$ 7,500.00	Outside Consulting	Vuja De	Marketing	\$ 992,500.00
December	12/18/23	\$17,500.00	Outside Consulting	Katlyst	PR, Instagram and Newsletter	\$ 975,000.00
December	1/2/24	\$10,000.00	Outside Consulting	Hollis	Branding	\$ 965,000.00
January	1/8/24	\$16,000.00	Outside Consulting	Vuja De	PR & Social Media	\$ 949,000.00

January	2/20/24	\$ 1,500.00	Outside Consulting	Vuja De	Organic Social & Marketing	\$ 947,500.00
January	2/8/24	\$10,000.00	Outside Consulting	Hollis	Branding	\$ 937,500.00
February	2/2/24	\$16,000.00	Outside Consulting	Vuja De	PR & Social Media	\$ 921,500.00
February	2/6/24	\$ 4,650.00	Advertising/ Reimburse	SD Magazine	Print Advertising	\$ 916,850.00
February	2/13/24	\$ 4,616.80	Advertising/ Reimburse	SD Street Banners	Advertising/Street Banners	\$ 912,233.20
February	2/20/24	\$ 1,500.00	Outside Consulting	Vuja De	Organic Social	\$ 910,733.20
February	2/20/24	\$36,595.00	Advertising/ Reimburse	Trolley Wrap	OOH Advertising	\$ 874,138.20
February	2/20/24	\$ 7,500.00	Outside Consulting	Vuja De	Marketing	\$ 866,638.20
February	3/1/24	\$10,000.00	Outside Consulting	Hollis	Branding	\$ 856,638.20
February	2/23/24	\$ 1,460.00	Banners/Signage	Downtown Partnership	OOH Advertising	\$ 855,178.20
February	2/21/24	\$ 651.00	Banners/Signage	Graphics	Branding	\$ 854,527.20
February	2/22/24	\$ 93.74	Banners/Signage	Graphics	Branding	\$ 854,433.46
February	3/12/24	\$37,500.00	TV Special	MWC Productions	CBS Design Special/Branding	\$ 816,933.46
February	3/12/24	\$ 4,616.80	Banners/Signage	SD Street Banners	OOH Advertising	\$ 812,316.66
February	3/22/24	\$ 6,000.00	Outside Consulting	Vuja De	PR & Social Media	\$ 806,316.66
February	3/22/24	\$ 3,042.35	Outside Consulting	Vuja De	PR & Social Media	\$ 803,274.31
March	3/22/24	\$39,062.50	Outside Consulting	Vuja De	Padres Bundle/ OOH Advertising	\$ 764,211.81
March	3/27/24	\$ 728.23	Outside Consulting	Vuja De	PR & Social Media	\$ 763,483.58
March	3/12/24	\$ 1,217.69	Banners/Signage	SD Street Banners	OOH Advertising	\$ 762,265.89

March	4/5/24	\$16,500.00	Outside Consulting	Vuja De	PR & Social Media	\$ 745,765.89
April	4/1/24	\$10,000.00	Outside Consulting	Hollis	Branding	\$ 735,765.89
April	4/23/24	\$51,955.00	Advertising/ Reimburse	Trolley Wrap	OOH Advertising	\$ 683,810.89
April	4/15/24	\$17,000.00	Outside Consulting	Vuja De	PR & Social Media	\$ 666,810.89
April	4/15/24	\$ 7,000.00	Outside Consulting	Vuja De	Organic Social	\$ 659,810.89
May	5/1/24	\$16,000.00	Outside Consulting	Vuja De	Marketing	\$ 643,810.89
May	5/6/24	\$16,500.50	Outside Consulting	Vuja De	PR & Social Media/ May	\$ 627,310.39
May	5/9/24	\$ 3,982.50	TV Special/ Reimburse	MWC Productions	CBS Design Special/Branding	\$ 623,327.89
May	5/15/24	\$17,215.00	Outside Consulting	Hollis	Branding	\$ 606,112.89
May	5/22/24	\$39,062.50	Advertising/ Reimburse	Petco	OOH Advertising	\$ 567,050.39
June	6/1/24	\$16,000.00	Outside Consulting	Vuja De	PR June	\$ 551,050.39
June	6/5/24	\$17,000.00	Outside Consulting	Hollis	Branding	\$ 534,050.39
June	6/18/24	\$ 6,000.00	Outside Consulting	Vuja De	Organic Social	\$ 528,050.39
Total Spend		\$ 471,949.61				

Agency Report on PR and Social Media

Attached, is our most recent clip log, which is inclusive of all of the press that has run through May. May received 20 press/social placements totaling over 6.6M impressions.

Recent highlights include a *KPBS* story on Tijuana Design Week that also ran on *ABC 10*, the Tijuana City Guide by *ArchDaily*, and the feature story in *Hemispheres* May print issue

highlighting a selection of events happening throughout the year. Our team is also still in touch with Daniel Scheffler who visited in March and is working on a guide for *Observer*.

Additionally, we were very pleased with turnout from this past month's FAM trip for Tijuana Design Week. With support from the San Diego Tourism Authority, we curated a five-day cross-border experience for six writers and editors representing national and international media outlets including *Vogue*, *Design Milk*, *Dezeen*, *Wallpaper*, *WSJ & LA Times*, *ArchDaily*, *Canadian Architect*, and *Apartment Therapy*. We are in touch with everyone who attended to continue the conversation and explore some editorial angles.

In May, we saw 88 new followers and 7% increase in Impressions on our Instagram page. We saw a dip in some other stats like reach and engagement which is expected with the come down of heavy promotions for Tijuana Design Week. Our top performing posts were the Vision 2074, Binational Youth Poster Exhibition post, and Tijuana Design Week finisher. In June, we're focusing on June events, Pride Month, and TJDW recaps!

Please find a selection of PDFs from the month here:

<https://www.dropbox.com/scl/fo/f61hzcplavxb5d7eqqrm8/AAFnn2EqXcdIH9NGG0grcEg?rlkey=ujjsqdsq3qwmb23wv3syhmr5&st=9ytx532c&dl=0>

We will not receive an update on June exposure until the beginning of July but a few recent highlights include WDC winning Best Cross-Border Collab in San Diego Magazine's [Best of San Diego 2024: Arts & Culture awards](#) and being featured in The San Diego Union-Tribune in an article titled, "[Community events in San Diego County: From Black Arts and Culture Music Festival to Concerts at the Cove.](#)" highlighting WDC Community Initiative Bay to Park Paseo.

Bay to Park Paseo was also featured in San Diego Union-Tribune's [local and regional events roundup](#). More information on significant press coverage in June will be included in our July monthly report.

WORLD DESIGN CAPITAL PRESS COVERAGE REPORT				
Date	Outlet	Format	Topic/Title	Circulation
EXPECTED				
TBD	Observer	Online	7 Best Things to Do & See	
TBD	Artful Living	Print/Online	Spring 2025 Travel in San Diego	113,042
TBD	Tripadvisor	Online	Best places to visit this May	100,570,588
TBD	Forbes (Chadd Scott)	Online	World Design Festival (TJ)	73,844,154
TBD	KPBS	Online	General Overview	451,288
TBD	AP NEWS	Online	WDC Events	38,044,354

JUNE				
June	Modern Luxury San Diego	Print	Editors Note: Power Moves	35,000
MAY				
May	Hemispheres	Print	A Tale of Two Cities	500,000
5.28.24	@posheditor	Instagram	IG Post + Stories - FAM Trip	5,331
5.28.24	Sandiego.org	Online	24 for '24: Two Dozen Great New Things to Do and See in San Diego	647,400
5.10.24	Times of San Diego	Online	Border Comics Artists, Noted Afrofuturist Featured in New Exhibits at Comic-Con Museum	340,655
5.9.34	KPBS	Online	San Diego weekend arts events: A new spin on 'Thelma and Louise'; Richard Keely and more	449,393
5.7.24	San Diego Magazine	Online	13 Things to Do in San Diego This Weekend: May 9–12	242,970
5.6.24	Voice of San Diego	Online	Border Report: Tijuana's Creative Side Front and Center	169,227
5.3.24	KPBS	Newsletter	This Week's Most Read Stories	68,000
5.3.24	San Diego Red	Online	Tijuana and San Diego will join forces for Great International Jazz Festival	122,100
5.2.24	There San Diego	Newsletter	This Weekend in San Diego...	20,000
5.2.24	ArchDaily	Online	Tijuana City Guide: 9 Projects to Explore in the 2024 World Design Capital	3,000,685
5.2.24	KPBS	Newsletter	Weekend arts, culture and concert picks	68,000
5.2.24	KPBS	Online	World Design Festival shines spotlight on Tijuana	449,393
5.1.24	ABC 10 (News at 7pm)	Broadcast	World Design Festival	15,625
5.1.24	KPBS	Online	World Design Festival shines spotlight on Tijuana	449,393
5.1.24	There San Diego	Online	Celebrate Art and Design in Tijuana at the World Design Festival This Week	66,800
5.1.24	@sofiaesther8	Instagram	IG Stories - FAM Trip	372
5.1.24	@quietov	Instagram	IG Stories - FAM Trip	1,045
5.1.24	@posheditor	Instagram	In-feed + IG Stories - FAM Trip	5,331
5.1.24	@jessnritz	Instagram	8 IG Stories - FAM Trip	3,628

APRIL				
April	Modern Luxury San Diego	Print	Under the Spotlight: World Design Capital San Diego Tijuana 2024 is Underway	35,000
4.30.24	The Architect's Newspaper	Online	Tijuana Design Week 2024	163,276
4.30.24	San Diego Magazine	Online	What to See at the WDC's 2024 World Design Festival	242,970
4.30.24	San Diego Union-Tribune	Print	San Diego Tijuana International Jazz Festival to debut, with seed money provided by Qualcomm founder Irwin Jacobs	782,500
4.30.24	San Diego Union-Tribune	Online	San Diego Tijuana International Jazz Festival to debut, with seed money provided by Qualcomm founder Irwin Jacobs	3,131,873
4.29.24	San Diego Union-Tribune	Online	The best things to do this week in San Diego: April 29 to May 3	3,131,873
4.27.24	Times of San Diego	Online	"City Launches 'Far South/Border North' Map to Guide Public to Art Projects."	340,655
4.26.24	Travel Mole	Online	Discover what's new in San Diego this summer	23,530
4.25.24	Sandiego.org	Online	What's New in San Diego Summer 2024	647,400
4.24.24	San Diego Union-Tribune	Print	Opinion: To thrive, San Diego needs to preserve, create community-based cultural infrastructure	782,500
4.21.24	There San Diego	Online	UC San Diego to Unveil Embodied Pacific: A Multi-Sited Exhibition	66,800
4.18.24	KPBS Port of Entry	Podcast	WDC 2024: Design comes to Town(s)!	10,000
4.18.24	KPBS	Online	WDC 2024: Design comes to Town(s)!	449,393
4.15.24	SD News	Online	New walking tour from bayfront to Balboa Park	44,304
4.14.24	San Diego Union-Tribune	Print	Community events in San Diego County: From Fallbrook Avocado Festival to Earth Day tours	782,500

4.11.24	San Diego Union-Tribune	Online	Community events in San Diego County: From Fallbrook Avocado Festival to Earth Day tours	4,133,378
4.10.24	San Diego Union-Tribune	Online	Opinion: To thrive, San Diego needs to preserve, create community-based cultural infrastructure	4,133,378
4.8.24	SD News	Online	Downtown's latest – news briefs for April 2024	44,304
4.1.24	San Diego Magazine	Online	New Guidebook Highlights Our Binational Community	210,000
MARCH				
March	San Diego Magazine	Print	Things To Do March	41,151
3.30.24	Times of San Diego	Online	Look at Betty Boop Among New Exhibits Set for Comic-Con Museum	331,602
3.27.24	@modernluxurysd	Instagram	Instagram Post	54,585
3.21.24	San Diego Union-Tribune	Newsletter	Spring Arts Preview 2024	20,000
3.21.24	KPBS	Newsletter	Weekend arts, culture and concert picks	-
3.20.24	KPBS	Online	San Diego weekend arts events: Choreography by women, design and desert art	548,766
3.19.24	Pacific San Diego	Newsletter	Spring arts preview 2024: Everything we're excited about in San Diego this spring: concerts, stage productions, exhibits and more	20,000
3.17.24	San Diego Union-Tribune	Print	Spring Arts Preview 2024	782,500
3.17.24	San Diego Union-Tribune	Online	Spring arts preview 2024: Our top 10 visual art picks and events for the season	4,133,378
3.13.24	The Points Guy	Online	12 best solo trips in the US for 2024	7,588,046
3.9.24	There San Diego	Online	Ilan-Lael to Showcase "Architecture of Jubilation: The Art and Vision of James Hubbell" Exhibition	66,839
3.7.24	San Diego Metro	Online	Daily Business Report: March 7, 2024	3,082
3.5.24	San Diego Magazine	Online	11 Best Things to Do in San Diego This Weekend: March 7-10	210,000

3.3.24	Yahoo! News	Online	9 experiences in San Diego that are a must, according to National Geographic	60,787,458
3.3.24	FOX 5	Online	9 experiences in San Diego that are a must, according to National Geographic	1,599,601
FEBRUARY				
February	San Diego Uptown & Downtown News	Print	World Design Capital announces year's program	22,000
2.26.24	San Diego Magazine	Online	San Diego Events Calendar: March 2024	210,000
2.22.24	Spectrum News 1	Online	San Diego Museum Month includes Tijuana, Baja California for the 1st time ever	1,036,879
2.15.23	TravelMole	Online	Springtime in San Diego	31,417
2.15.23	Travel and Tour	Online	San Diego New Happenings for 2024: Plan Your Trip	58,078
2.15.23	Visit San Diego	Online	What's New in San Diego Spring 2024	757,200
2.15.23	ArchDaily	Online	San Diego City Guide: 12 Projects to Explore in the 2024 World Design Capital	2,551,682
2.14.24	Visit San Diego	Newsletter	What's New in San Diego this Spring 2024	164,400
2.14.24	TravelWise	Online	The Ultimate San Diego Bucket List: Top 9 Must-Do Experiences	103,700
2.12.24	@thessandiegosun	Instagram	Instagram Story	1,270
2.13.24	San Diego Magazine	Online	World Design Capital 2024 Brings 366 days of Design to the San Diego Tijuana Region	210,000
2.12.24	National Geographic	Online	Don't leave San Diego without trying these 9 experiences	8,104,164
2.9.24	Visit San Diego	Online	San Diego Set to Dazzle Visitors in 2024	757,200
2.9.24	@thesandiegosun	Instagram	Instagram Post	1,270
2.9.24	San Diego Sun	Online	San Diego-Tijuana Begins Reign as World Design Capital	12,362

2.8.24	San Diego Union-Tribune	Newsletter	Arts & Culture Newsletter: Nena Anderson back with Dolly Parton-themed fundraiser	48,276
2.7.24	San Diego Union-Tribune	Online	Arts & Culture Newsletter: Nena Anderson back with Dolly Parton-themed fundraiser	5,200,000
2.7.24	ArchDaily	Online	12 Architecture Events to Pay Attention to in 2024	2,551,682
2.7.24	L'Echo	Online	5 Destinations with Spectacular Beaches	918,825
2.5.24	Voice of San Diego	Online	Border Report: How Shifts in Migration Changed a State School Program	50,000
2.3.24	San Diego Union-Tribune	Facebook	World Design Capital events to kick off with community celebration in Tijuana later this month	262,000
2.2.24	San Diego Uptown News	Online	Uptown news briefs – February, 2024	22,246
2.2.24	San Diego Downtown News	Online	Downtown news briefs – February 2024	22,246
2.2.24	San Diego Union-Tribune	Twitter	World Design Capital events to kick off with community celebration in Tijuana later this month	211,500
2.2.24	San Diego Union-Tribune	Print	World Design Celebration	782,500
2.2.24	Wanderlust: Off the page	Online	Hot List: From Shrines to Safaris - Top Travel Destinations for 2024	368,069
2.1.24	SDToday	Newsletter	Emergency resources in SD + new dining coming to Del Mar	35,280
2.1.24	San Diego Union-Tribune	Online	World Design Capital events to kick off with community celebration in Tijuana later this month	5,200,000
2.1.24	KUSI	Broadcast	Good Morning San Diego at 5am	3,163
2.1.24	Times of San Diego	Newsletter	World Design Capital Program Gets Boost with \$1 Million Matching Grant from Prebys Foundation	8,000
JANUARY				

Winter	AFAR	Print	Where to go in 2024	1,100,000
1.31.24	KUSI	Broadcast	Good Evening San Diego at 6pm	14,072
1.31.24	KUSI	Broadcast	Good Evening San Diego at 5pm	7,789
1.31.24	KUSI	Broadcast	Good Evening San Diego at 4pm	2,376
1.31.24	@reporterinheels	Instagram	Instagram Story	621
1.31.24	@ksdy50tv	Instagram	Instagram Reel	6,727
1.31.24	KSDY 50	YouTube	San Diego y Tijuana revelan agenda 2024 como la Capital Mundial del Diseño	3,720
1.31.24	KSDY 50	Online	San Diego y Tijuana revelan agenda 2024 como la Capital Mundial del Diseño	57,400
1.31.24	Times of San Diego	Facebook	World Design Capital Program Gets Boost with \$1 Million Matching Grant from Prebys Foundation	9,000
1.31.24	Times of San Diego	Online	World Design Capital Program Gets Boost with \$1 Million Matching Grant from Prebys Foundation	331,602
1.25.24	The Spaces	Online	10 design events we're looking forward to in 2024	129,633
1.25.24	AFAR	Online	Unpacked - S3, E1: The 25 Best Places to Go in 2024	1,172,151
1.25.24	AFAR Unpacked	Spotify	The 25 Most Exciting Places To Travel in 2024	250,000
1.25.24	AFAR Unpacked	Apple Podcasts	The 25 Most Exciting Places To Travel in 2024	250,000
1.22.24	Forbes Australia	Online	Forbes Travel Guide's 24 top destinations for 2024	279,045
1.19.24	Forbes	Online	Forbes Travel Guide's 24 Top Destinations For 2024	73,844,154
1.18.24	Travel and Tour	Online	San Diego set to dazzle global travelers in 2024 with adventure & culture	58,078
1.17.24	TravelMole	Online	San Diego to shine bright In 2024	31,417
1.17.24	Bold Outline	Online	California Welcomes New Attractions And Celebrates Milestone Anniversaries In 2024	7,038

1.17.24	Visit San Diego	Newsletter	San Diego Set To Dazzle Visitors in 2024	164,400
1.12.24	Visist California	Online	What's New in California in 2024	1,400,00
1.11.24	Visit San Diego	Online	24 for '24: Two Dozen Great New Things to Do and See in San Diego	757,200
1.8.23	Fast Company	Online	Why San Diego is a top destination for corporate events	4,966,422
1.8.23	British Airways High Life	Online	24 for '24: where to go when in 2024	25,408
1.4.24	@thesdtoday	Instagram	Instagram Reel	11,375
1.4.24	KPBS (Midday Edition at 8pm)	Radio	Midday Edition	146,100
1.4.24	KPBS (Midday Edition at 12pm)	Radio	Midday Edition	165,000
1.4.24	SDToday	Newsletter	Save the dates: Big events coming to San Diego in 2024	35,280
1.4.24	San Diego Union-Tribune	Newsletter	Looking ahead: In 2024, these are the things we're most excited about in the arts	48,276
1.3.24	There San Diego	Online	World Design Capital San Diego Tijuana 2024 and City of San Diego Launch Community-Driven Design Grants	66,839
1.3.24	SDToday	Online	Save the Dates: Big events coming to San Diego in 2024	60,897
1.2.24	Wanderlust	Print	2024 Hot List	35,800
1.2.24	San Diego Union-Tribune	Newsletter	107 things to do and places to go in San Diego County in 2024	48,276
DECEMBER				
12.31.23	Architectural Digest Middle East	Online	The Best Travel Destinations in 2024: 24 Unmissable Places Around the World, According to AD	16,556
12.30.23	San Diego Union-Tribune	Print	Looking Ahead: San Diego in the Spotlight	782,500
12.30.23	San Diego Union-Tribune	Online	Looking ahead: The San Diego art events I most want to explore in 2024	5,200,000

12.29.23	San Diego Union-Tribune	Online	107 wonderful things to do and places to go in San Diego County in 2024	5,200,000
12.29.23	San Diego Union-Tribune	Print	12 Can't Mis Events in 2024	782,500
12.28.23	Times of San Diego	Online	Opinion: It Wasn't All Bad News in 2023 – Ten Developments Making San Diego Proud	331,602
12.28.23	KPBS	Online	Art to look forward to in 2024	451,288
12.28.23	San Diego Union-Tribune	Online	12 can't-miss events in San Diego County in 2024	5,200,000
12.23.23	San Diego Union-Tribune	Print	CAPITAL MUNDIAL DEL DISEÑO TRAERÁ EVENTOS EN 2024	782,500
12.20.23	Architectural Digest	Online	The Best Country to Live in: Our Top Picks for 2024	4,966,264
12.19.23	SDToday	Newsletter	Searching for pickleball courts + beef in San Diego	1,300,000
12.17.23	San Diego Union-Tribune	Print	Region's International Stage	782,500
12.16.23	San Diego Union-Tribune	Online	Street festival, design showcase and more: What's planned for World Design Capital events	5,200,000
12.6.23	PR Newswire (Visit California)	Online	California Welcomes New Attractions and Celebrates Milestone Anniversaries in 2024	5,453,076

Exhibit C: Reporting on “Scope of Services for Management of Grant Funding to be Awarded to Other Nonprofits”

In our contract, “Exhibit C” lays out our contractual obligations as they relate to the \$1 million dollars specifically designated “to support the WDC Grant Program which involves the regranting of City funds to various organizations.”

To date, we have requested \$880,000 to support the administration and payouts for the grant program and have spent a total of \$809,304 (the final \$75,000 for the pavilion will be distributed upon completion of construction). Specifically, we have requested and used \$112,500 for administrative purposes, \$467,500 for grantee payouts and \$225,000 for the Pavilion contract. Our final request for the remaining grant funds (\$82,500) and administrative funds (\$37,500) will happen in Nov/Dec once the grant program wraps up, and we have received final reporting from the grantees.

Grant Program Funding Reporting

Period	Running Budget Balance	Subtotal Expenses	Grant Mngmt Costs	Grant Awards	Notes
	1,000,000				
October	\$982,000	\$18,000	\$18,000		Grant Manager and GoSmart Grant Portal
November	\$969,000	\$13,000	\$13,000		Grant Manager
December	\$955,961	\$13,039	\$13,039		Grant Manager & Admin
January	\$941,416	\$14,545	\$14,545		Grant Manager & Pavilion Panel Costs
February	\$911,416	\$30,000	\$30,000		Grant Manager & Pavilion Finalist Stipends
March	\$898,500	\$12,916	\$12,916		Grant Manager & Grant Panel Costs
April	\$431,000	\$467,500		\$467,500	Grant Funding Payout
May	\$198,750	\$232,250	\$7,250	\$225,000	Pavilion Grant Payout & Project Manager Costs
June	\$190,696	\$8,054	\$8,054		Project Manager Costs
TBP	\$115,696	\$75,000		\$75,000	Grant Funding Payout

Period	Running Budget Balance	Subtotal Expenses	Grant Mngmt Costs	Grant Awards	Notes
Subtotals	\$115,696	\$884,304	\$116,804	\$767,500	
Ending Budget Balance	\$115,696				

To meet the requirements of implementing a grant program, we hired an outside consultant to act as the Grants Administrator, who worked closely with WDC 2024 staff to manage two parallel project tracks. The first was the establishment of a program to apply \$300,000 of the \$1,000,000 set aside for the grants to go directly to the design and manufacturing of a cross-border art structure or, "Pavilion." The second track was the establishment of a traditional community grants program, focused on the principles of humanity centered design and with awards ranging from \$10,000 to \$75,000.

"The Pavilion"

After an open call for qualifications then submissions, a grant panel chose one design team to win the grant award of \$300,000, to design and build a structure (or pavilion) that represents our region, is thoughtfully designed, and could be moved from one side of the border to the other. (More information on the details of the community outreach, SOQ, RFP, paneling and selection process for the grant program was included in our grant program reporting as part of our funding request on March 18, 2024).

The team of Heleo Architecture and Daniel Ruanova were chosen from the many applicants and have begun constructing the structure. WDC staff is working with our contract administrator of the City of San Diego to secure the appropriate permits necessary to sight the structure in the Plaza de Panama in Balboa Park at the end of July. It will remain in Balboa Park until November. We are currently assessing the budget and feasibility of moving the structure to Tijuana in November. It was not feasible to site the structure in Tijuana before siting in San Diego. We will work with the new Tijuana administration moving forward to determine plans for the Pavilion after November.

A project manager was hired to manage the final design, build, and locating of the pavilion and once sited, WDC staff will manage the programming of the space through November.



Important dates to remember:

-July 30, 2024 Press Conference & Ribbon Cutting

-August 3, 2024, Public Grand Opening

WDC 2024 Community Driven Design Grants Program

The Community Driven Design Grants Program was launched in November with an initial public announcement on 11/17/24. Grant guidelines were released and the grant portal opened on December 15th. It was scheduled to remain open until January 31st but due to the flooding that many parts of the City endured in January, the application deadline was extended until February 7th. 129 applications were completed. Staff reviewed the applications for basic eligibility requirements and sent the 97 applications that met eligibility requirements to the grant panel for consideration. The panel was made up of 7 individuals from the region who have expertise in the focus areas that received the most applications. The panel deliberations resulted in defining the 4 organizations receiving \$75,000 awards, 8 organizations receiving \$25,000 awards and the 5 organizations receiving \$10,000 awards. Information on the entire grant program, including outreach efforts, technical workshops, office hours and final awards was provided in our funding request/grant report in March. Below is a list of the grant awardees.

Grantees

Casa Familiar (\$75,000)

The Environmental Justice Arts-based Storytelling activity is a paid apprenticeship program targeted at San Diego transborder youth. A group of 13 youth are participating in a 35 hour paid internship over the course of two months to gain skills in digital photography, videography, advocacy and storytelling with a focus on environmental concerns in the border region. Their work will be showcased at two community events and will also be used as a tool for Casa Familiar's advocacy efforts.

Our Worlds Inc (\$75,000)

"Before There Were Borders" will be installed at the San Diego Central Library and will foster connections between the library archives, our Indigenous communities, and urban design to reframe a new vision of our shared heritage. Use of an App will highlight the intersection of past and present Indigenous culture, blending archival imagery with media and commentary from the community. Murals will feature stunning landscapes within San Diego with Indigenous language and imagery. Visitors will be encouraged to scan the QR codes to make the images on the books "come alive." Photographs, drawings, and maps from the library's archives will appear in augmented reality and hover over the books and the sidewalk - appearing alongside mixed reality components contributed by community members such as baskets, tools, and Indigenous language phrases. Audio files, holograms, and 360° videos will elucidate facts about the library objects highlighting how the traditions documented by the archival images are carried on today.

Installation Gallery (INSITE) (\$75,000)

A TIMELESS WAY OF BUILDING takes a little-known, social housing experiment undertaken in the border region in 1976 as a point of departure to prompt crucially needed dialogue around urgent issues for San Diego and Tijuana—from homelessness to affordable housing, to immigrant housing. The project proposed in conjunction with WDC 2024 includes an exhibition of new and historical work by artists and architects, a public conference, and the publication of a dedicated issue of the INSITE Journal. The goal is to promote long-term dialogue around critical issues including community-centered processes for design of affordable and dignified shelter and immigrant housing (impacting both San Diego and Tijuana). The aim is to learn from our past to better imagine our shared future through the reconsideration of a little-known experiment to install a model of community designed and built affordable housing in the transborder region in the 1970s.

The Design Academy (\$75,000)

The Democratizing Design in the City of San Diego and Our Cross Border Region project aims to: 1) develop a legacy HCD model for WDC for global communities to emulate; 2) develop a MVP Design Playbook to inspire HCD-led creative problem-solving capabilities and competencies; 3) embed design education through roundtable workshops and dialog in the WDC Signature Events (Policy Conference, National Encounter of Design in CETYS); 4) align with WDC DANs to support their objectives; and 5) engage local governments in San Diego/Tijuana, followed by the education sector.

Blanket Sounds (\$25,000)

The Blanket Sounds monthly summer concert series will amplify the San Diego/Tijuana border region's robust creative community, make The Arts more accessible for residents, and expose children and youth to creative outlets and futures. This free, family-friendly monthly music and arts experience will demonstrate why the San Diego and Tijuana region is the World Design Capital and a creative hub. This program was intentionally designed to celebrate creatives from both sides of the border and their unique contributions to our region's cultural fabric.

San Diego Jazz Ventures (\$25,000)

The first annual San Diego Tijuana International Jazz Festival will be presented over 3 days at the California Center for the Arts Escondido (Oct 4), Avenida Revolucion in Tijuana (Oct 5), and Quartyard in San Diego (Oct 6). Day 3 will feature a free multi-band lineup showcasing leading jazz and jazz-adjacent ensembles from both sides of the border. The program will include US premieres of a US/Mexico student musician collaboration and a commissioned piece by the Tijuana-based Nortec Collective. San Diego and Tijuana share a musical history that goes mostly unacknowledged. Essential figures in American jazz, particularly African American artists, have found refuge and inspiration in Tijuana. Mexican musicians, such as jazz/rock fusion icon Carlos Santana, have emerged from the border region to become world-renowned artists. This cross-border festival will provide an

unprecedented celebration of the musical diversity and richness of jazz in our region, fostering mutual understanding and appreciation for our shared and distinctive cultures.

Poetic Justice (\$25,000)

Voices on the Inside, an interactive art exhibit, centering artists incarcerated in women's facilities in San Diego & Tijuana, seeks to engage visitors in active conversations around the urgent need to tackle gender-based violence, poverty, addiction, and mental illness. Over 3 months, guests to the Central Library will observe their self-portraits, read their poetry, and hear them speaking in recorded interviews. The approach is uniquely rooted in their humanity. This exhibition offers an innovative and constructive design approach to transforming prisons and jails by acknowledging and listening to those who are surviving incarceration

Art Produce (\$25,000)

Art Produce, Craft Desert and City Gallery partner to provide opportunities supporting local artists in sharing experiences that inspire educators, students, and the public. Our primary goal is to present workshops that facilitate meaningful community engagement through multiple channels and encourage intercultural conversations and intergenerational sharing. Some of these workshops will provide a platform for local educators serving BIPOC youth to collaboratively develop new curriculum centered on a connection to nature and sustainable material integration into craft projects. Educators will develop, test, refine and collaborate to design ecological and cultural projects. Youth participants and the public will explore hands-on making of Kumeyaay traditional crafts, jewelry with recycled materials, and using new technologies to create cultural crafts from natural materials. Humanity-centered design classes explore material ecology, cultural perspectives, and traditional ecological knowledge.

Outside the Lens (\$25,000)

Lens of Liberation is a community-driven, open air exhibition that will take place in Chicano Park in September 2024. Through a series of media arts projects, Mexican American and Chicax youth will showcase their work exploring the history of their neighborhoods and the San Diego-Tijuana border region. They will use their artwork to initiate broader community conversations regarding the most pressing issues currently facing our region, inviting public participation. The goal of Lens of Liberation is to engage youth artists and the broader community in an examination of the San Diego/Tijuana border region as an interconnected, geopolitical system. We hope to engage the community in an examination of how social, historical, and cultural forces have contributed to present day challenges and foster healing. Youth will participate in a series of four artistic disciplines, leveraging the media arts as a form of civic engagement to increase awareness about the issues that matter most to them.

David's Harp Foundation (\$25,000)

"Designing Tomorrow," aims to empower underserved youth by providing them with professional skills in documentary filmmaking, focusing on the WDC's 2024 events.

Through hands-on experience, we aspire to enhance their storytelling capabilities, cinematography, and editing skills, positioning them for future opportunities in the creative industry. By documenting significant design initiatives, our goal is to amplify the impact of these projects, showcasing the role of design in driving social and urban transformation. We hope to foster a deeper understanding and appreciation of design's potential among the wider community, encouraging public engagement with the WDC's mission. Additionally, we aim to provide our youth with a platform to exhibit their talents on an international stage, building a foundation for their creative careers. Ultimately, our project seeks to establish a lasting legacy of inspiration and opportunity and the power of design to create positive change.

California Lawyers for the Arts (\$25,000)

Intersections: Art and Law at the Border illuminates the viewpoint and work of border artists, lawyers, academics, activists, and community stakeholders in both San Diego and Tijuana and is a powerful opportunity to come together and discuss the most pressing issues in our region while highlighting its distinctive history. With bilingual materials and live translation services in English and Spanish, the dialogues annually illuminate the complexities inherent in the border zone, as well as the creativity and activism of those living and working in the region.

Blindspot Collective (\$25,000)

In 2023, Blindspot Collective began developing an immersive theatrical installation exploring and centering the lives of people who are unhoused. The participating artists have lived experience with homelessness and deep relationships with organizations that provide services to the unsheltered. Tentatively titled, "Street Seen" is an examination of the assumptions our society makes about those who are unhoused. It allows audiences to enter an immersive environment and engage with the stories of people who have been homeless. As San Diego emerges as the most expensive city in the country, and recent polls demonstrate that housing precarity and the cost of living are the most important issues to San Diegans, this project poses urgent questions and encourages compassionate dialogue. Unfortunately, public discourse about these issues frequently neglects to meaningfully include unsheltered people. Our goal is to illuminate the humanity of those who have been unhoused, empower them to share their perspective, and ultimately prompt community action that considers the role of design, civic space, and public policy in addressing an issue that must prioritize human life and dignity. We hope that the project spurs the reflection, participation, and innovation necessary to address this pressing issue.

Berry Good Food (\$10,000)

Future Thought Leaders aims to educate and inspire the next generation of leaders and stakeholders in our food system. Through the medium of conversation, our semi-annual program provides an introductory framework to the most pertinent topics in food, including food as medicine, soil science, and agricultural labor. A multidisciplinary panel representing diverse voices from the community are featured at each program. With

the inclusion of our program on the WDC 2024 calendar, we hope to broaden our audiences in-person and online, across both sides of the border. Education and awareness around our evolving food system is key for achieving systemic change in our border cities. We believe that Future Thought Leaders can be this key resource.

San Diego Environmental Film Festival (\$10,000)

The San Diego Environmental Film Festival offers a platform for filmmakers from around the globe to present creative ideas, talent, and unique experiences of our diverse community in service to people and the planet. We amplify unheard stories, highlight emerging talent, enhance access to unique content, provide new opportunities for learning, and build community within and outside San Diego. The films showcased by SDEFF spark curiosity and inspire on-the-ground actions for our youth, BIPOC, local and international audiences. We serve to expand storytelling with an emphasis on people and their experience in making a positive impact on their community and environment.

San Diego Craft Collective (\$10,000)

The first ever SDCC Fiber Fest aims to build awareness in what goes into natural textile production, starting from the ground up. Fiber Fest is designed to build community within the SD/Tijuana Fibershed and create a pathway for participants to actively engage in crafting a more sustainable relationship to the textiles we use. The weekend event will include demonstrations, workshops, and activities for participants of all ages to learn and enjoy. Fiber Fest is a way of reminding ourselves that natural fibers served us and the planet well in the past, and they are a viable and valuable resource in the modern world. Through all-ages education and activities, we hope to empower our community through creativity to build new and sustainable relationships with textiles.

Project Blank (\$10,000)

THE SALTY SERIES is a monthly interdisciplinary concert series established in 2021, which provides employment for innovative artists and musicians living and working in San Diego and Tijuana. Staged in Barrio Logan in a decommissioned bread factory, these concerts give local creators a much-needed platform to experiment with new sounds and ideas. They feature an informal, welcoming environment designed to foster community and build new connections between artists and audiences from both sides of the border. THE SALTY SERIES provides a platform for experimental musicians living and working in the borderlands region of San Diego and Tijuana.

Set+Drift (\$10,000)

Here & There (Aqui y Alla) will be a design residency program based in both San Diego and Tijuana, that will grow and evolve in future years. The program will focus on design residents from San Diego and Tijuana in 2024 as part of an exchange inspired by WDC2024, and in future years will expand to invite international designers from other cities to live and work in San Diego and Tijuana – to share their practices and engage with the regional communities. Here & There will foster a greater understanding, education, and connection of the community with design and its potential for innovation and positive

change. The events will provide opportunities for lasting and meaningful connections throughout the San Diego and Tijuana communities, supporting cross-collaboration across borders – both geographical and between disciplines – and strengthening projects that address pressing challenges.

Contract Requirements/Grant program timelines

Action	Date Required	Date Achieved
Announce Grant Program (date adjusted with city approval)	11/15/24	11/17/2024
Release Grant Guidelines	12/15/24	12/15/2024
Open Grant Portal for at least 4 weeks	12/15-1/15	12/15-2/07
Notify Grantees	3/15/24	3/15/24
Initial Reporting w/ initial grant funding request	undefined	3/18/24
Distribute Funding	4/1/24	4/10/24 (took time to get orgs set up for payment)
Interim Reporting	on rolling basis	upcoming
Final performance Report	3/15/25	upcoming