

| Plan Components | 2017/2018 Approved Budget | 2018/2019 Proposed Budget | \$ Increase/ (Decrease) | % Increase/ (Decrease) |
|--------------------------------------|----------------------------------|----------------------------------|--------------------------------|-------------------------------|
| Tourist Information Bureau Operating | \$ 370,611 | \$ 400,000 | \$ 29,389 | 8% |
| Tourist Information Bureau Capital | \$ 100,000 | \$ 100,000 | \$ - | 0% |
| Tourist Bureau Total | \$ 470,611 | \$ 500,000 | \$ 29,389 | 6% |
| | | | | |
| Marketing | \$ 2,469,500 | \$ 2,800,662 | \$ 331,162 | 13% |
| Florida's First Coast of Golf | \$ 148,838 | \$ 148,838 | \$ - | 0% |
| Longwoods Study | \$ 30,500 | \$ 30,500 | \$ - | 0% |
| Marketing Grants | \$ 120,000 | \$ 120,000 | \$ - | 0% |
| Marketing Total | \$ 2,768,838 | \$ 3,100,000 | \$ 331,162 | 12% |
| | | | | |
| Convention Sales & Services | \$ 2,091,770 | \$ 2,066,570 | \$ (25,200) | -1% |
| Convention Grants | \$ 125,000 | \$ 170,000 | \$ 45,000 | 36% |
| STR Reports | \$ 33,230 | \$ 13,430 | \$ (19,800) | -60% |
| Convention Sales Total | \$ 2,250,000 | \$ 2,250,000 | \$ - | 0% |