

VISIT JACKSONVILLE

Proposed 17/18 Budget Reallocation #2

We are seeking approval to reallocate 17/18 budget dollars between line items as follows:

Sales & Services Overhead Administration

Move \$33,000 out of Salaries/Wages/Benefits (\$239,842) into Facility Rent (\$126,021) to cover higher monthly rents and an unexpected CAM reconciliation expense.

Sales & Services

Move \$8,500 out of FAM Trips (\$45,000) into Site Visits (\$16,500) to cover the costs of bringing more potential clients to town.