

Visit Jacksonville
Tourist Bureau- Budget to Actual Expenses
Oct- Mar; FY 2018-19

DESCRIPTION	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL YTD	OVER/(UNDER) BUDGET	% OVER/(UNDER) BUDGET
Overhead Costs - Visit Jacksonville Administration:					
Subtotal	\$ 71,705	\$ 71,705	\$ 34,369	\$ (37,336)	-52%
Staffing Costs - Visit Jacksonville Tourist Bureau:					
Subtotal	\$ 255,751	\$ 255,751	\$ 114,602	\$ (141,149)	-55%
Visitor Centers:					
POSTAGE/OTHER OPERATING EXPENSES	\$ 20,000	\$ 20,000	\$ 8,455	\$ (11,545)	-58%
BROCHURE DISTRIBUTION & VISITOR MAGAZINE STORAGE	\$ 4,500	\$ 4,500	\$ 3,690	\$ (810)	-18%
VISIT FLORIDA (WELCOME CENTER BROCHURE DISPLAY/OTHER MEMBERSHIP)	\$ 2,700	\$ 2,700	\$ -	\$ (2,700)	-100%
TRAVEL/MEALS/REGISTRATION FEES - OOC	\$ 2,000	\$ 2,000	\$ (150)	\$ (2,150)	-108%
TRAVEL/MEALS - LOCAL - VISITOR CENTER TRAINING	\$ 6,000	\$ 6,000	\$ 2,111	\$ (3,889)	-65%
SUPPLIES	\$ 6,344	\$ 6,344	\$ 233	\$ (6,111)	-96%
Subtotal	\$ 41,544	\$ 41,544	\$ 14,340	\$ (27,204)	-65%
Comprehensive Listings/Tourist Bureau/Assembly of Information:					
Subtotal	\$ 31,000	\$ 31,000	\$ 5,200	\$ (25,800)	-83%
TOTAL TOURIST BUREAU	\$ 400,000	\$ 400,000	\$ 168,510	\$ (231,490)	-58%
Airport Offset	\$ (46,422)	\$ (46,422)			
NET REIMBURSABLE FROM TDC	\$ 353,578	\$ 353,578			
CAPITAL ITEMS (TDC BUDGET)	\$ 100,000	\$ 100,000		\$ (100,000)	-100%