

Visit Jacksonville
Tourist Bureau- Budget to Actual Expenses
Oct - Apr; FY 18-19

DESCRIPTION	ORIGINAL BUDGET	ACTUAL YTD	OVER/(UNDER) BUDGET	% OVER/(UNDER) BUDGET
Overhead Costs - Visit Jacksonville Administration:				
Subtotal	\$ 71,705	\$ 39,399	\$ (32,305)	-45%
Staffing Costs - Visit Jacksonville Tourist Bureau:				
SALARIES/WAGES/BENEFITS	\$ 255,751	\$ 132,874	\$ (122,877)	-48%
Subtotal	\$ 255,751	\$ 132,874	\$ (122,877)	-48%
Visitor Centers:				
POSTAGE/OTHER OPERATING EXPENSES	\$ 20,000	\$ 9,442	\$ (10,558)	-53%
BROCHURE DISTRIBUTION & VISITOR MAGAZINE STORAGE	\$ 4,500	\$ 3,690	\$ (810)	-18%
VISIT FLORIDA (WELCOME CENTER BROCHURE DISPLAY/OTHER MEMBERSHIP)	\$ 2,700	\$ -	\$ (2,700)	-100%
TRAVEL/MEALS/REGISTRATION FEES - OOC	\$ 2,000	\$ (150)	\$ (2,150)	-108%
TRAVEL/MEALS - LOCAL - VISITOR CENTER TRAINING	\$ 6,000	\$ 2,134	\$ (3,866)	-64%
SUPPLIES	\$ 6,344	\$ 233	\$ (6,111)	-96%
Subtotal	\$ 41,544	\$ 15,350	\$ (26,194)	-63%
Comprehensive Listings/Tourist Bureau/Assembly of Information:				
DATABASE SYSTEM	\$ 31,000	\$ 10,400	\$ (20,600)	-66%
Subtotal	\$ 31,000	\$ 10,400	\$ (20,600)	-66%
TOTAL TOURIST BUREAU	\$ 400,000	\$ 198,023	\$ (201,977)	-50%
Airport Offset	\$ (46,422)			
NET REIMBURSABLE FROM TDC	\$ 353,578			
CAPITAL ITEMS (TDC BUDGET)	\$ 100,000		\$ (100,000)	-100%