

**Duval County Tourist Development Council
FY 2018/19 Budget**

REVENUE

Tourist Development Taxes	\$ 9,000,000
Interest Earnings	<u>19,796</u>
Total Revenue	<u>\$ 9,019,796</u>

EXPENDITURES

Plan Components

(1) Tourist Bureau	\$ 500,000
(2) Marketing	3,100,000
(3) Convention Sales	2,250,000
(4) Development and Planning	50,000
(5) Special Event Grants	800,000
(6) Development Account*	600,000
(7) Contingency Account*	800,000
(8) Promotion of the Equestrian Center	20,000
Remaining to be spent in accordance with any Tourist Development Plan Component (i.e., 1-8 listed above)	<u>576,245</u>
Total Plan Components	<u>\$ 8,696,245</u>
Administration	<u>323,551</u>
Total Expenditures	<u>\$ 9,019,796</u>

*Use of funds for Development Account (i.e., acquisition and improvements, etc.) and Contingency Account purposes shall require further Council action pursuant to Chapter 666 of the Code.