

AUSTIN CONVENTION & VISITORS BUREAU

Proposed Budget 2009-2010

REVENUE	Proposed FY2010	Approved FY2009	Estimated FY2009
City Contract - FY 2009/10 Hotel Occupancy Tax & PEC Revenue Fund*	6,969,914	8,439,500	7,788,077
Retail Revenue	775,000	752,000	752,000
Publication Sales	20,000	20,000	20,000
Rack Rental	22,375	25,000	25,000
Assessment Fees	20,000	7,200	7,200
Promotional Participation	256,440	269,890	269,890
Services Billed	116,700	183,200	183,200
Donated Services	349,000	359,000	359,000
Interest Income	22,000	36,000	36,000
Sponsorship Revenue	58,000	89,000	89,000
Reserve Fund	400,000	-	-
Other Income	3,000	3,000	3,000
TOTAL REVENUE	9,012,429	10,183,790	9,532,367
EXPENSES			
Convention Sales & Services *	4,792,786	5,237,169	5,034,602
Marketing **	1,578,711	2,176,923	1,797,948
Finance/Administration/IT	1,165,484	1,231,834	1,204,402
Music & Film	472,272	534,689	534,689
Visitor Center	1,003,176	1,003,175	960,726
TOTAL EXPENSES	9,012,429	10,183,790	9,532,367
CHANGE IN NET ASSETS	-	-	-
	FY2010 Percentage Allocation	FY2009 Percentage Allocation	
Convention Sales *	38%	35%	
Minority Chamber Support *	3%	3%	
Tourism Sales *	5%	6%	
Convention Services *	5%	6%	
Convention Services - Housing *	2%	2%	
Marketing Communications **	15%	18%	
Music & Film	5%	5%	
Heritage Tourism **	3%	4%	
Visitor Center	11%	10%	
Finance/Administrative/IT	13%	12%	
	100%	100%	