

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

REVENUE

Tourist Development Taxes	\$	9,000,000
Transfer in from TDC Contingency Account	\$	350,000
Interest Earnings		19,796
Total Revenue	\$	9,369,796

EXPENDITURES

Plan Components

(1) Tourist Bureau	\$	500,000
(2) Marketing		3,100,000
(3) Convention.		
Convention Sales		2,080,000
Convention Grants		170,000
Total Convention		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)		926,245
Total Plan Components	\$	9,046,245
Administration		323,551
Total Expenditures	\$	9,369,796

*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.

THIRD REVISED SCHEDULE W