

Duval County Tourist Development Council FY 23/24 Budget

REVENUE

Tourist Development Taxes	\$ 10,940,075
Interest Earnings	254,519
Transfer from Fund Balance	1,500,000
Total Revenue	\$ 12,694,594

EXPENDITURES

Plan Components

(1) Tourism Marketing, Sales, Experiences and Promotion	
Destination Experience	\$ 1,249,694
Marketing Services	4,543,525
Convention and Group Sales	1,664,747
Convention Grants, Sponsorships and Promotion	290,000
Total Tourism Marketing, Sales, Experiences and Promotion	7,747,966
(2) Planning and Research	150,000
(3) Event Grants	1,441,250
(4) Development Account	250,000
(5) Contingency Account	250,000
(6) Promotion of the Equestrian Center	1
Remaining to be spent in accordance with any Tourist Development Plan Component (i.e., 1-6 listed above)	2,553,820
Total Plan Components	\$ 12,393,037
Administration	301,557
Total Expenditures	\$ 12,694,594