

**Duval County Tourist Development Council
FY 2019/20 Budget**

REVENUE

Tourist Development Taxes	\$	8,568,533
Interest Earnings		39,050
Transfer in from Contingency (2019-865-E)		750,000
Transfer in from Visitor Center Project		785,000
Total Revenue	\$	10,142,583

EXPENDITURES

Plan Components

(1) Tourist Bureau	\$	500,000
(2) Marketing		3,100,000
(3) Convention		
Convention Sales		2,110,000
Convention Grants		140,000
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*		600,000
(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)		1,810,413
Total Plan Components	\$	9,730,413
Administration		412,170
Total Expenditures	\$	10,142,583

*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.