

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

**REVENUE**

Tourist Development Taxes	\$ 6,348,533
Interest Earnings	39,050
Transfer in from Contingency (2019-865-E)	750,000
Transfer in from Visitor Center Project (2020-251)	785,000
Transfer in from Development	1,020,000
<b>Total Revenue</b>	<b>\$ 8,942,583</b>

**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*	-
(7) Contingency Account*	-
(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
<b>Total Plan Components</b>	<b>\$ 8,530,413</b>
Administration	412,170
<b>Total Expenditures</b>	<b>\$ 8,942,583</b>

\*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**