

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

**REVENUE**

|                           |           |                  |
|---------------------------|-----------|------------------|
| Tourist Development Taxes | \$        | 9,000,000        |
| Interest Earnings         |           | 19,796           |
| <b>Total Revenue</b>      | <b>\$</b> | <b>9,019,796</b> |

**EXPENDITURES**

**Plan Components**

|  |           |                  |
|--|-----------|------------------|
| (1) Tourist Bureau   | \$        | 500,000          |
| (2) Marketing  |           | 3,100,000        |
| (3) Convention.  |           |                  |
| Convention Sales   |           | 2,080,000        |
| Convention Grants  |           | 170,000          |
| <b>Total Convention</b>  |           | <b>2,250,000</b> |
| (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) |           | 576,245          |
| <b>Total Plan Components</b>   | <b>\$</b> | <b>8,696,245</b> |
| Administration   |           | 323,551          |
| <b>Total Expenditures</b>  | <b>\$</b> | <b>9,019,796</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.

**SECOND REVISED SCHEDULE W**