

**Proposed Funding Allocation for Tourist Development Plan (TDP)  
Based on 3% Tourist Tax**

		Current Allocation	Actual Budget FY09-10 2%	Forecasted Budget FY10-11 3%	Proposed Allocation	Forecasted Budget FY10-11 3%
<b>TOURIST DEVELOPMENT TAX REVENUE</b>			<b>740,000</b>	<b>1,000,000</b>		<b>1,000,000</b>
6300	IMPROVEMENTS OTHER THAN BUILDING		11,133,801	11,633,801		11,533,801
<b>Capital Construction / Multi-Purpose Sports Facilities Allocation</b>		<b>50%</b>	<b>370,000</b>	<b>500,000</b>	<b>40%</b>	<b>400,000</b>
1200	SALARIES AND BENEFITS		85,070	85,070		
3400	OTHER CONTRACTED SVC		8,465	15,000		
4000	TRAVEL AND PER DIEM *		3,522			
4100	COMMUNICATIONS *		912			
4403	RENTAL COUNTY EQUIPMENT *		3,120			
4700	PRINTING AND BINDING *		5,000			
4800	PROMOTIONAL ACTIVITIES (See TDP List p. 6)		12,500	16,000		15,000
4920	ADVERTISING (See TDP List p. 6)		75,047	115,000		115,000
5101	POSTAGE *		4,000			
5106	UNCAPITALIZED EQUIPMENT *		300			
5201	GAS OIL LUBRICANTS*		1,156			
5401	MEMBERSHIPS *		2,315			
8200	AID TO PRIVATE ORGANIZATIONS (Special Event Grants)		53,593	80,000		80,000
8220	AID TO SPORTS EVENTS (Event Sponsorships)		41,000	80,000		80,000
			<b>296,000</b>	<b>391,070</b>		<b>290,000</b>
<b>Promotions - Advertising and Sports Marketing Allocation</b>		<b>40%</b>	<b>296,000</b>	<b>400,000</b>	<b>29%</b>	<b>290,000</b>
1200	SALARIES AND BENEFITS		36,458	36,458		121,528
3400	OTHER CONTRACTED SVC (Cision - Tourism Research)					15,000
4000	TRAVEL AND PER DIEM			3,522		3,522
4100	COMMUNICATIONS			912		912
4403	RENTAL COUNTY EQUIPMENT			3,120		3,120
4500	INSURANCE		5,087	5,087		5,087
4604	MAINT OTHER EQUIPMENT		48	48		48
4700	PRINTING AND BINDING			4,000		4,000
5100	OFFICE SUPPLIES		2,676	2,676		2,676
5101	POSTAGE			4,000		4,000
5106	UNCAPITALIZED EQUIPMENT			300		300
5104	DUPLICATING EXPENSE		500	500		500
5107	DATA PROC SOFTWARE		99	99		99
5201	GAS OIL LUBRICANTS			1,156		1,156
5401	MEMBERSHIPS			3,900		3,900
8310	INDIRECT COSTS		29,132	29,132		29,132
			<b>74,000</b>	<b>94,910</b>		<b>194,980</b>
<b>Tourism Development Administration Allocation</b>		<b>10%</b>	<b>74,000</b>	<b>100,000</b>	<b>20%</b>	<b>200,000</b>
3400	OTHER CONTRACTED SVC					100,000
<b>Destination Enhancement Allocation</b>					<b>10%</b>	<b>100,000</b>
<b>Reserves/Special Projects Allocation</b>					<b>1%</b>	<b>10,000</b>

\* Note: Administrative Expenses re-allocated from Promotions Budget to Administration Budget.  
No increases budgeted except for Memberships.