

# AUSTIN CONVENTION & VISITORS BUREAU

## Proposed Budget 2013 - 2014

REVENUE	Proposed	Amended	Estimated
	FY2014	FY2013	FY2013
City Contract - FY 2013/14 Hotel Occupancy Tax & Convention Center Operating Fund	11,032,841	9,586,280	9,586,280
<b>Private Sector Revenue</b>			
Retail Revenue	865,000	841,400	841,400
Publication Sales	20,000	20,000	20,000
Rack Rental	20,000	20,000	20,000
Partnership Revenue	286,550	207,800	207,800
Austin Sports Commission Revenue	112,500	102,500	102,500
Services Billed	225,000	185,500	185,500
Donated Services	340,000	249,050	249,050
Interest Income	1,200	1,200	1,200
Sponsorship Revenue	86,050	54,800	54,800
Reserve Fund Allocation (for Build Out of Visitors Center)	350,000	-	-
<b>Sub-Total, Private Sector Revenue</b>	<b>2,306,300</b>	<b>1,682,250</b>	<b>1,682,250</b>
<b>TOTAL REVENUE</b>	<b>13,339,141</b>	<b>11,268,530</b>	<b>11,268,530</b>
<b>BUDGET BY PROGRAM</b>			
Convention Sales & Services	* 5,472,081	5,093,775	5,093,775
Marketing	** 4,227,441	3,043,066	3,043,066
Finance/Administration/IT	1,575,174	1,423,333	1,423,333
Music & Film	518,925	474,396	474,396
Visitor Center	1,545,520	1,233,960	1,233,960
<b>TOTAL</b>	<b>13,339,141</b>	<b>11,268,530</b>	<b>11,268,530</b>
<b>CHANGE IN NET ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>FY2014</b>	<b>FY2013</b>	
	<b>Percentage</b>	<b>Percentage</b>	
	<b>Allocation</b>	<b>Allocation</b>	
Convention Sales	* 31%	33%	
Convention Services	* 4%	4%	
Convention Services - Housing	* 2%	2%	
Tourism Sales	* 4%	6%	
Marketing/Advertising	** 32%	27%	
Music & Film	4%	4%	
Visitor Center	12%	11%	
Finance/Administrative/IT	12%	13%	
	<b>100%</b>	<b>100%</b>	