

AUSTIN CONVENTION & VISITORS BUREAU

Proposed Budget 2014 - 2015

REVENUE	Proposed FY2015	Amended FY2014	Estimated FY2014
City Contract - FY 2014/15 Hotel Occupancy Tax & Convention Center Operating Fund	12,410,510	11,032,841	11,032,841
Private Sector Revenue			
Retail Revenue	991,000	865,000	865,000
Publication Sales	20,000	20,000	20,000
Rack Rental	20,000	20,000	20,000
Partnership Revenue	398,250	286,550	286,550
Austin Sports Commission Revenue	67,500	112,500	112,500
Services Billed	174,000	225,000	225,000
Donated Services	350,000	340,000	340,000
Interest Income	600	1,200	1,200
Sponsorship Revenue	503,950	86,050	86,050
Sub-Total, Private Sector Revenue	2,525,300	1,956,300	1,956,300
TOTAL REVENUE	14,935,810	12,989,141	12,989,141
BUDGET BY PROGRAM			
Convention Sales & Services	* 5,767,908	5,472,081	5,472,081
Marketing	** 4,911,699	4,227,441	4,227,441
Finance/Administration/IT	1,790,700	1,575,174	1,575,174
Music & Film	461,104	518,925	518,925
Visitor Center	1,344,972	1,545,520	1,545,520
Reserve Fund	659,427	-	-
TOTAL	14,935,810	13,339,141	13,339,141
CHANGE IN NET ASSETS	-	(350,000)	(350,000)

	FY2015 Percentage Allocation	FY2014 Percentage Allocation
Convention Sales	* 31%	31%
Convention Services	* 3%	4%
Convention Services - Housing	* 2%	2%
Tourism Sales	* 3%	4%
Marketing/Advertising	** 33%	32%
Music & Film	3%	4%
Visitor Center	9%	12%
Finance/Administrative/IT	12%	12%
Reserve Fund	4%	0%
	100%	100%