

**FY 2020/2021
PROPOSED BUDGET**



			Proposed	Approved
REVENUE			FY2021	FY2020
	City Contract - Visit Austin Operations		8,776,726	14,748,301
Private Sector Revenue				
	Retail Revenue		750,000	1,250,000
	Publication Sales		20,000	20,000
	Rack Rental		5,500	15,000
	Partnership Revenue		247,000	674,500
	Austin Sports Commission Revenue		40,000	73,000
	Services Billed		13,750	30,200
	Donated Services		25,000	315,000
	Interest Income		24,000	42,000
	Draw on Reserve Funds		<u>2,000,000</u>	<u>533,800</u>
	Sub-Total, Private Sector Revenue		3,125,250	2,953,500
	TOTAL REVENUE		11,901,976	17,701,801

			Proposed	Approved
BUDGET BY PROGRAM			FY2021	FY2020
	Convention Sales & Services	*	4,625,273	7,528,490
	Marketing	**	4,014,434	5,249,747
	Music & Film		549,688	702,944
	Visitor Center		994,270	1,697,767
	Finance/Administration/IT		<u>1,718,309</u>	<u>2,522,853</u>
	TOTAL		11,901,976	17,701,801