

**Forsyth County Tourism Development Authority
Visit Winston-Salem
Budget Ordinance
Proposed**

	FY 2015 - 2016 Amended Budget	FY 2016 -2017 Proposed Budget
Revenues:		
Occupancy Tax (net proceeds)	\$3,040,000	\$3,200,000
Other Revenue	\$85,000	\$15,000
Fund Balance Appropriation	<u>\$515,000</u>	<u>\$425,000</u>
Total Revenues	<u><u>\$3,640,000</u></u>	<u><u>\$3,640,000</u></u>
Expenses:		
Personal Services	\$1,225,000	\$1,336,000
Professional and Technical Services	\$19,500	\$25,000
Purchased Property Services	\$322,000	\$270,000
Other Purchased Services	\$1,291,000	\$1,327,000
Travel	\$119,500	\$114,000
Materials and Supplies	\$130,000	\$118,700
Other Operating Costs	\$135,000	\$142,100
AEMA and CSS	<u>\$398,000</u>	<u>\$307,200</u>
Total Expenses	<u><u>\$3,640,000</u></u>	<u><u>\$3,640,000</u></u>