

Forsyth County Tourism Development Authority
Visit Winston-Salem
Budget Ordinance
FY 2019-2020

	FY 2018-2019 Amended Budget	FY 2019-2020 Proposed Budget
Revenues:		
Occupancy Tax (net proceeds)	\$3,800,000	\$4,160,000
Other Revenue	\$10,000	\$10,000
Fund Balance Appropriation	\$445,000	\$680,000
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Total Revenues	<u><u>\$4,255,000</u></u>	<u><u>\$4,850,000</u></u>
Expenses:		
Personal Services	\$1,516,500	\$1,659,980
Professional and Technical Services	\$32,100	\$31,100
Purchased Property Services	\$278,500	\$291,475
Other Purchased Services	\$1,560,000	\$1,863,865
Travel	\$182,900	\$210,000
Materials and Supplies	\$159,000	\$191,200
Other Operating Costs	\$200,000	\$240,380
AEMA and CSS	\$326,000	\$362,000
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Total Expenses	<u><u>\$4,255,000</u></u>	<u><u>\$4,850,000</u></u>