

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

	<b>FY 2017-2018 Amended Budget</b>	<b>FY 2018-2019 Proposed Budget</b>
<b>Revenues:</b>		
Occupancy Tax (net proceeds)	\$3,550,000	\$3,800,000
Other Revenue	\$10,000	\$10,000
Fund Balance Appropriation	\$345,000	\$440,000
	<hr/>	<hr/>
<b>Total Revenues</b>	<b><u><u>\$3,905,000</u></u></b>	<b><u><u>\$4,250,000</u></u></b>
 <b>Expenses:</b>		
Personal Services	\$1,444,000	\$1,516,500
Professional and Technical Services	\$36,100	\$27,100
Purchased Property Services	\$270,000	\$278,500
Other Purchased Services	\$1,368,400	\$1,580,000
Travel	\$150,000	\$162,900
Materials and Supplies	\$150,000	\$159,000
Other Operating Costs	\$166,500	\$200,000
AEMA and CSS	\$320,000	\$326,000
	<hr/>	<hr/>
<b>Total Expenses</b>	<b><u><u>\$3,905,000</u></u></b>	<b><u><u>\$4,250,000</u></u></b>