

FORSYTH COUNTY
 TOURISM DEVELOPMENT
 AUTHORITY



Forsyth County Tourism Development Authority
Visit Winston-Salem
Budget Ordinance- FY 2021-2022

		FY 2020-2021			FY 2021-2022
Revenue		Amended Budget	Revenue		Proposed Budget
Occupancy Tax Receipts	\$	2,910,000	Occupancy Tax Receipts	\$	3,100,000
Other Revenue	\$	-	Other Revenue	\$	205,749
Fund Balance Appropriation	\$	295,180	Fund Balance Appropriation	\$	694,251
TOTAL Revenues	\$	3,205,180	TOTAL Revenues	\$	4,000,000
Expenses			Expenses		
Personal Services	\$	1,500,000	Personal Services	\$	1,500,000
Professional & Technical Services	\$	22,280	Professional & Technical Services	\$	23,100
Purchased Property Services	\$	263,788	Purchased Property Services	\$	272,000
Other Purchased Services	\$	940,512	Other Purchased Services	\$	1,485,452
Travel	\$	77,000	Travel	\$	155,500
Materials & Supplies	\$	95,500	Materials & Supplies	\$	155,275
Other Operating Costs	\$	156,100	Other Operating Costs	\$	208,673
CSS	\$	150,000	CSS	\$	200,000
TOTAL Expenses	\$	3,205,180	TOTAL Expenses	\$	4,000,000