

FY23 Proposed Tourism Budget

Tourism Revenue	FY23 Budget	FY22 Budget	FY22 Actual-To-Date
Hotel-Motel Taxes	\$ 18,000.00	\$ 12,000.00	\$ 16,521.52
Funds Recovered from Edwards Interiors	\$ -	\$ 2,200.00	\$ -
Total Tourism Revenue	\$ 18,000.00	\$ 14,200.00	\$ 16,521.52

Tourism Expenses	FY22 Budget	FY21 Actual-To-Date
Brochure Distribution	\$ 3,000.00	\$ 3,000.00
Printing	\$ 2,000.00	\$ -
Print Ads	\$ 5,000.00	\$ 3,960.00
Digital Ads	\$ 1,000.00	\$ -
Creative Services	\$ 1,000.00	\$ 2,250.00
Online Content and SEO Services	\$ 3,600.00	\$ 7,200.00
Design & Fabrication, I-95 Welcome Ctr Display	\$ -	\$ 600.00
Special Events	\$ 2,500.00	\$ -
Total Tourism Expenses	\$ 18,100.00	\$ 17,010.00