

**Hillsborough Tourism Board
FY25 -Draft Budget Report**

Tourism Board

		FY23 Estimates	FY24 Estimates	FY25 Draft Budget
Revenues	F&B TAX	400,000	425,000	485,000
Expenses	C.S./VISITORS CENTER (ALLIANCE)	200,000	229,170	?
Expenses	C.S./OTHER	110,192	179,600	
	Burwell School Visitor Services \$40,574 (FY23)		Burwell School Visitor Services \$85,000 (FY24)	?
	OCHM Visitor Services \$46,100 (FY23)		OCHM Visitor Services \$56,100 (FY24)	?
	HAC Events & Visitor Services \$23,518 (FY23)		HAC Events & Visitor Services \$28,500 (FY24)	?
			Holiday Parade & Tree Lighting \$10,000(FY24)	?
Expenses	C.S./TOWN OF HILLSBOROUGH	38,422	26,000	26,000
Expenses	6% TOWN TAX ADMIN FEE	24,000	25,500	29,100
Expenses	MISCELLANEOUS	2,866	3,000	3,000
Expenses	GRANTS EXPENSE	14,500	13,500	20,000
	Art on the Hills Arts Fest \$7,500		HAC Solstice Lantern Walk (\$10,000)	
	HAC Solstice Lantern Walk \$7,000		Historic Eagle Lodge (\$3,500)	
Expenses	SPECIAL PROJECTS/PARTNERSHIPS	13,500		
	BioDock Project (FY20) \$3,500		0	
			Revolutionary War Interpretive Sign (2)	6,000
			Kayak Rental Pilot Program	9,000
	Unassigned (\$10,000)		0	
Expenses	AUDIT FEES	10,300	10,500	10,500
Expenses	DATA PROCESSING SERVICES	4,500	4,500	4,500
Expenses	TRAINING/CONF./CONV.	2,300	2,500	2,500
Expenses	INSURANCE	980	980	1200
Expenses	ATTORNEY FEES	500	300	300
Expenses	ADVERTISING	275	275	275
Total Expenses		422,335	510,825	112,375
Revenues Less Expenses			(85,824.98)	372,625.00
			Fund Balance	417,131