

TEN-YEAR HISTORY – TRAVEL AND TOURISM PROMOTION FUND

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	ADOPTED FY 2005	PROPOSED FY 2006
AUTHORIZED POSITIONS										
PERMANENT										
Full-Time Equivalents	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
TEMPORARY										
Full-Time Equivalents	8.4	8.4	8.4	8.4	8.4	8.4	7.8	7.8	7.8	7.8
GRANT FUNDED										
Full-Time Equivalents	-	-	-	-	-	-	-	-	-	-
TOTAL FULL-TIME EQUIVALENTS	11.4	11.4	11.4	11.4	11.4	11.4	10.8	10.8	10.8	10.8
BEGINNING FUND BALANCE (000s)	107	136	244	224	229	415	157	196	187	113
EXPENDITURES (000s)	813	781	936	998	824	1,317	1,008	1,072	1,159	1,192
REVENUES (000s)										
Transient Occupancy Tax	596	641	669	716	762	653	703	766	756	810
General Fund Transfer	247	247	247	247	247	397	247	247	247	247
County Store Revenue	-	-	-	3	2	8	8	2	8	8
Grants, Gifts, Miscellaneous	-	-	-	38	-	1	89	-	70	78
TOTAL REVENUE AND TRANSFERS (000s)	843	888	916	1,004	1,011	1,059	1,047	1,015	1,081	1,143

PROGRAM HISTORY – TRAVEL AND TOURISM PROMOTION FUND

- FY 1997 - No significant budget changes occurred for this fiscal year.
- FY 1998 - No significant budget changes occurred for this fiscal year.
- FY 1999 - Unfroze Management Specialist III position (1.0 FTE, \$52,500) to support special and creative marketing projects.
 - Funded market analysis of local tourism market (\$40,000).
- FY 2000 - No significant budget changes occurred for this fiscal year.
- FY 2001 - No significant budget changes occurred for this fiscal year.
- FY 2002 - County Board added \$250,000 for tourism recovery efforts as a result of September 11th.
 - Unfroze Visitors Center Coordinator position (1.0 FTE, \$46,606) and portion of Visitor Information Assistant position (0.4 FTE, \$10,223).
- FY 2003 - Eliminate frozen Services Assistant IV position (0.6 FTE).
 - County Board added supplemental appropriation (\$153,012) supported by Federal Grant for construction of new Visitors Orientation Center.
- FY 2004 - Visitors Center opens at Pentagon Row.
- FY 2005 - Added \$78,000 for increased support for marketing efforts.