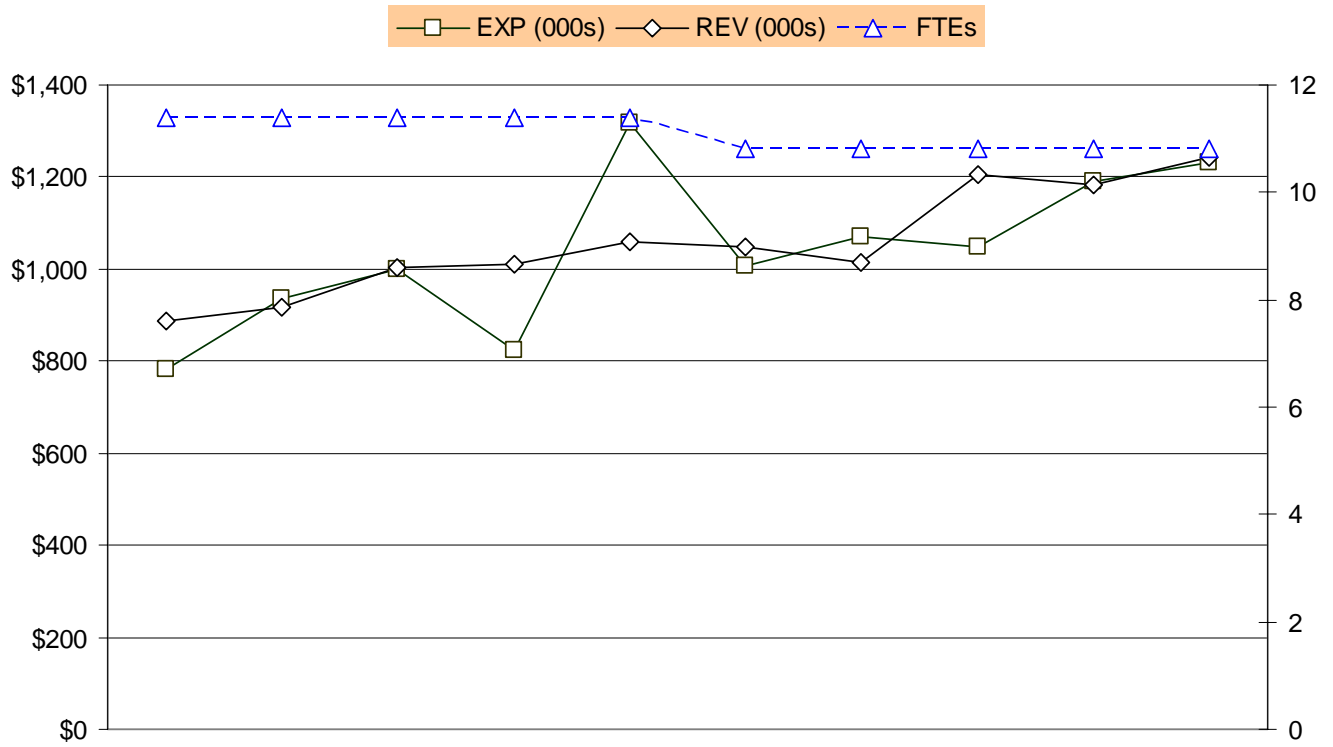


TRAVEL AND TOURISM PROMOTION FUND
TEN-YEAR HISTORY

EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	ADOPTED FY 2006	PROPOSED FY 2007
EXP (000s)	\$781	\$936	\$998	\$824	\$1,317	\$1,008	\$1,072	\$1,050	\$1,192	\$1,230
REV (000s)	\$888	\$916	\$1,004	\$1,011	\$1,059	\$1,047	\$1,015	\$1,206	\$1,183	\$1,243
FTEs	11.4	11.4	11.4	11.4	11.4	10.8	10.8	10.8	10.8	10.8

TRAVEL AND TOURISM PROMOTION FUND
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 1998	<ul style="list-style-type: none"> ▪ No significant budget changes occurred for this fiscal year. 	
FY 1999	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ No significant budget changes occurred for this fiscal year. 	
FY 2001	<ul style="list-style-type: none"> ▪ No significant budget changes occurred for this fiscal year. 	
FY 2002	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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. 	(0.6)
FY 2004	<ul style="list-style-type: none"> ▪ Visitors Center opens at Pentagon Row. 	
FY 2005	<ul style="list-style-type: none"> ▪ Added \$78,000 for increased support for marketing efforts. 	
FY 2006	<ul style="list-style-type: none"> ▪ Transit Occupancy revenue increased \$93,850 to \$849,750. 	

TRAVEL AND TOURISM PROMOTION FUND
TEN-YEAR HISTORY
