



Final

Fiscal Year: 2025 ▾

Dept: 1144 - Cat. I Visitors & Convention Bureau ▾

XLS

Account	FY23 Actual	FY24 Budget		Projected Expenditure	Requested	Recommended	Approved
51000 - PERSONNEL SERVICES (P)	\$0	\$0	📋	\$0	\$0	\$0	\$0
51200 - REGULAR SALARIES & WAGES (P)	\$0	\$0	📋	\$0	\$0	\$0	\$0
52100 - FICA/MEDICARE TAXES (P)	\$0	\$0	📋	\$0	\$0	\$0	\$0
52200 - RETIREMENT CONTRIBUTIONS (P)	\$0	\$0	📋	\$0	\$0	\$0	\$0
52300 - LIFE & HEALTH INSURANCE (P)	\$0	\$0	📋	\$0	\$0	\$0	\$0
52400 - WORKERS COMP (P)	\$0	\$0	📋	\$0	\$0	\$0	\$0
53100 - PROFESSIONAL FEES	\$0	\$0	📋	\$0	\$0	\$0	\$0
53120 - CONTRACTUAL SERVICES	\$6,107,707	\$7,131,338		\$7,131,338	\$7,504,000	\$7,654,000	\$7,654,000
53401 - INDIRECT ADMIN COSTS	\$52,388	\$52,388		\$52,388	\$52,388	\$52,388	\$52,388
53702 - JIA INFO BOOTH	\$0	\$0	📋	\$0	\$0	\$0	\$0
54000 - TRAVEL AND PER DIEM	\$0	\$0	📋	\$0	\$0	\$0	\$0
54010 - TRADE SHOWS & CONVENTIONS	\$0	\$0	📋	\$0	\$0	\$0	\$0
54100 - COMMUNICATIONS	\$0	\$0	📋	\$0	\$0	\$0	\$0
54102 - INQUIRY SERVICES	\$0	\$0	📋	\$0	\$0	\$0	\$0
54110 - POSTAGE	\$0	\$0	📋	\$0	\$0	\$0	\$0
54112 - INQ SVCS-MAIL FULFILLMENT	\$0	\$0	📋	\$0	\$0	\$0	\$0
54300 - UTILITIES	\$0	\$0	📋	\$0	\$0	\$0	\$0
54400 - LEASE/RENTAL OF EQUIPMENT	\$0	\$0	📋	\$0	\$0	\$0	\$0
54401 - LEASE/RENTAL OF BUILDING	\$0	\$0	📋	\$0	\$0	\$0	\$0
54601 - EQUIPMENT MAINTENANCE	\$0	\$0	📋	\$0	\$0	\$0	\$0

54804 - PUBLIC RELATIONS	\$0	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
54805 - PR IN-HOUSE	\$0	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
54806 - SALES MISSIONS	\$0	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
54900 - ADVERTISING	\$500,000	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
55100 - OFFICE SUPPLIES	\$0	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
55102 - SOFTWARE	\$0	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
55103 - COMPUTER SUPPLIES	\$0	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
55200 - OPERATING SUPPLIES	\$0	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
55401 - TRAINING	\$0	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
55405 - DUES AND MEMBERSHIPS	\$0	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
56400 - EQUIPMENT	\$0	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
56401 - OFFICE EQUIPMENT	\$0	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
56403 - COMPUTER EQUIPMENT	\$0	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
58200 - AID TO PRIVATE ORGS	\$0	\$790,000		<input type="text" value="\$790,000"/>	\$1,000,000	\$1,000,000	\$1,000,000
59100 - TRANSFER TO FUNDS	\$2,719,912	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
59920 - RESERVE	\$0	\$1,698,768		<input type="text" value="\$0"/>	\$895,946	\$745,946	\$745,946
59923 - CONTIGENCY RESERVE	\$0	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
59932 - PART I RESERVE	\$0	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
59943 - DEPARTMENT RESERVES	\$0	\$0		<input type="text" value="\$0"/>	\$0	\$0	\$0
Totals	\$9,380,007	\$9,672,494		\$7,973,726	\$9,452,334	\$9,452,334	\$9,452,334