

BURNET TOURISM ALLIANCE BUDGET Fiscal Year 2008-2009

Revenues

Hotel Motel Tax Fund	\$	64,200.00
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Expenditures

Operating Expenses

Trade Shows	\$	3,000.00
Memberships		
ABA (American Bus Assoc)	\$	475.00
Texas Hotel & Lodging Assoc.	\$	230.00
Texas Travel Industry Assoc.	\$	295.00
Other	\$	-
Total memberships	\$	1,000.00
Seminars & Workshops	\$	2,000.00
Travel	\$	2,000.00
Advertising	\$	1,000.00
<u>Total Operating Exp.</u>	<u>\$</u>	<u>9,000.00</u>

Tourism Grant Expenses

Advertising

Print Media	\$	48,200.00
Radio/TV	\$	500.00
Billboard/Signage	\$	500.00

Event Expenses

Facility Costs	\$	2,000.00
Supplies	\$	500.00
Promotional Sporting Events	\$	3,500.00
Other		

<u>Total Tourism Grant Expenses</u>	<u>\$</u>	<u>55,200.00</u>
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Total Expenses	\$	64,200.00
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<u>Unencumbered</u>	<u>\$</u>	<u>-</u>
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