

**Summary Budget Comparison
S.E. Volusia Ad Authority**

	FY 2017-18 Adopted Budget	FY 2017-18 Estimate	FY 2018-19 Request
Revenues By Source			
Convention Development Taxes	\$ 2,080,227	\$ 2,015,104	\$ 2,085,773
Misc. Revenue	0	0	28,790
Appropriated Fund Balance	<u>284,929</u>	<u>319,154</u>	<u>415,210</u>
Total Revenues	\$ 2,365,156	\$ 2,334,258	\$ 2,529,773
Expenditures by Category			
Personnel Services	358,418	331,519	381,336
Marketing Expenses	1,623,995	1,414,673	1,544,076
Other Operating Expenses	<u>182,743</u>	<u>172,856</u>	<u>189,151</u>
Total Operating Budget	\$ 2,165,156	\$ 1,919,048	\$ 2,114,563
Reserves	<u>200,000</u>		<u>415,210</u>
Total Expenditures	\$ 2,365,156	\$ 1,919,048	\$ 2,529,773
Revenues vs Expenditures	0	415,210	0
Number of Full-Time Positions	6	6	6
Number of Part-Time Positions	1	1	1

Expenditures By Category

