

GGTPC Proposed Budget  
Fiscal Year 2017 - 2018

Statement of Expense Summary	
Estimated Revenue	\$ 640,200.00
Carry Over	\$ 445,566.29
Total Revenue	\$ 1,085,766.29
Expenses:	%
Fund Advertising & Marketing	12% 130,291.95
Fund Parking Upgrades, Improvements	10% 108,576.63
Economic Development	10% 108,576.63
Sponsorships	20% 217,153.26
Private Security	12% 130,291.95
Education	5% 54,288.31
Contingency/"Hotel Back"	5% 54,288.31
Resort Community Support	5% 54,288.31
Harbor Blvd maintenance/utilities/repairs (from curb including sidewalk)	11% 119,434.29
Tourism Related studies/consultants	5% 54,288.31
City Admin Fees (per Agreement)	3% 32,572.99
Administrative/Accounting/Auditing (per Agreement)	2% 21,715.33
Total	100% \$ 1,085,766.29