

Garden Grove Tourism Promotion Corporation (GGTPC)
Garden Grove TID Projected Budget FY 2018 - 2019



G.G.T.P.C

Garden Grove Tourism Promotion Corporation

2018-2019 GGTPC Proposed Budget		
2018-2019 Projected Revenue		\$ 665,730.01
Budget Carry Over from 2017-2018		\$ 382,494.69
Total Revenue 2018-2019		\$ 1,048,224.70
Expenses:	%	Amount
Advertising & Marketing	10.5%	\$ 110,063.59
Annual Travel Mission	1.5%	\$ 15,723.37
Parking Upgrades and Improvements	10.0%	\$ 104,822.47
Economic Development	10.0%	\$ 104,822.47
Sponsorships	20.0%	\$ 209,644.94
Private Security	12.0%	\$ 125,786.96
Education	5.0%	\$ 52,411.24
Contingency/"Hotel Back"	5.0%	\$ 52,411.24
Resort Community Support	5.0%	\$ 52,411.24
Harbor Boulevard Maintenance/Utilities/Repairs	11.0%	\$ 115,304.72
Tourism Related Studies/Consultants	5.0%	\$ 52,411.24
City Admin Fees (per Agreement)	3.0%	\$ 31,446.74
Administrative/Accounting/Auditing (per Agreement)	2.0%	\$ 20,964.49
Total	100.0%	\$ 1,048,224.70