



G.G.T.P.C

Garden Grove Tourism Promotion Corporation

# GGTPC Budget Garden Grove TID Budget 2020 - 2021

<b>Items:</b>	<b>Percentage</b>	<b>Amount</b>
2020 - 2021 Estimated Revenue		\$ 302,000.00
Budget Carry Over from 2019 - 2020		\$ 200,000.00
Total Revenue 2020 - 2021		\$ 502,000.00
<b>Expenses:</b>	<b>Percentage</b>	<b>Amount</b>
Advertising & Marketing	2.3%	\$ 11,546.00
Parking Upgrades, Improvements, etc.	3.0%	\$ 15,060.00
Economic Development	4.0%	\$ 20,080.00
Sponsorships	12.0%	\$ 60,240.00
Private Security	37.2%	\$ 186,744.00
Harbor Boulevard Maintenance, Utilities, Repairs, etc.	36.5%	\$ 183,230.00
City Administration Fees (per Agreement)	3.0%	\$ 15,060.00
Administrative/Accounting/Auditing (per Agreement)	2.0%	\$ 10,040.00
Total	100%	\$ 502,000.00