

**Forsyth County Tourism Development Authority
Budget Ordinance
FY 2008-09**

Revenue:

Occupancy Tax (net proceeds)	\$ 2,577,400
Interest	\$ 15,000
Other Revenue	\$ 116,890
Fund Balance Appropriation	\$ 30,000
TOTAL	<u>\$ 2,739,290</u>

Expenses:

Personal Services	\$ 1,267,925
Professional and Technical Services	\$ 23,150
Property Services	\$ 315,715
Other Purchased Services	\$ 529,515
Travel	\$ 91,165
Materials and Supplies	\$ 173,010
Other Operating Costs/Memberships & Dues	\$ 38,810
Business Development Fund	\$ 300,000
TOTAL	<u>\$ 2,739,290</u>