

**BRASELTON VISITORS BUREAU AUTHORITY**

<b>Account</b>	<b>Description</b>	<b>Approved FYE 2019</b>	<b>Proposed FYE 2020</b>
275-314100-00	HOTEL/MOTEL TAX	575,000	600,000
275-347900-00	SPECIAL EVENT PROCEEDS	10,000	3,500
275-34-7910-00	FARMERS MARKET PROCEEDS		1,500
275-361000-00	INTEREST INCOME	500	100
275-382100-00	TROLLEY RENTAL		11,000
<b>Total Revenue</b>		<b>585,500</b>	<b>616,100</b>
275-511100-61	SALARIES	5,000	1,500
275-512200-61	FICA	310	93
275-512300-61	MEDICARE	73	22
275-512400-61	RETIREMENT	8	2
275-521009-61	DRUG TESTS		185
275-523850-61	CONTRACT LABOR - MKTING/SP EVENTS		35,000
275-523850-61	CONTRACT LABOR - TROLLEY DRIVERS		25,000
275-527540-61	PUBLIC RELATIONS/SPECIAL EVENT	175,000	100,000
275-522211-61	PARK MAINTENANCE & REPAIRS	35,000	41,252
275-531230-61	PARK ELECTRIC COSTS	12,000	12,000
275-522130-61	PARK CUSTODIAL SERVICES	3,500	3,500
275-522210-61	RIVERWALK MAINT & REPAIRS	12,000	12,000
275-522212-61	PECAN PARK MAINT AND REPAIRS	3,500	5,000
275-543600-61	DUES AND FEES	5,000	5,000
275-537210-61	TRANSPORTATION IMPROVEMENTS	60,000	60,000
275-527543-61	MARKETING	234,110	280,046
275-531105-61	SUPPLIES	10,000	5,000
275-531270-61	GAS FOR TROLLEY		5,500
275-542200-61	MOTOR VEHICLE EXPENSES	30,000	25,000
<b>Total Expenditure</b>		<b>585,500</b>	<b>616,100</b>
<b>TOTAL REVENUE</b>		<b>585,500</b>	<b>616,100</b>
<b>TOTAL EXPENDITURE</b>		<b>585,500</b>	<b>616,100</b>
	DIFFERENCE	-	0