

*Taylor Chamber of Commerce
Proposed Tourism Budget - 2004*

<u>REVENUE</u>	2003 Approved	2004 Actual	2004 Proposed
Intergovernmental Revenue:			
Contributions from City	\$ 47,000	\$ 33,416	\$ 50,000
Interest/Other Contributions	-	8,068	-
Total Revenue	\$ 47,000	\$ 41,484	\$ 50,000
 EXPENDITURES			
Operating Supplies/Services			
Postage	\$ 2,000	\$ 3,430	\$ 2,000
Telephone	2,500	2,045	2,500
Printing Supplies	-	-	-
Copier Lease	-	-	-
Subtotal	\$ 4,500	\$ 5,475	\$ 4,500
 Advertising and Promotion			
Advertising and Printing	\$ 12,000	\$ 13,784	\$ 13,000
Contribution Main St. Promo	4,000	4,000	3,000
Contributions to Civic Org.	10,000	6,903	9,000
Other Promotions	1,000	1,000	1,000
Subtotal	\$ 27,000	\$ 21,687	\$ 26,000
 Travel Expenses			
Lodging, Meals Transportation	\$ 750	\$ 373	\$ 750
 Capital Outlay			
Furniture/Equipment	\$ 1,250	\$ 330	\$ 1,250
Building	500	513	500
Subtotal	\$ 1,750	\$ 843	\$ 1,750
 Interfund Transfer			
Transfer to Gen. Operating Fund	\$ 13,000	\$ 13,000	\$ 17,000
Total Expenditures	\$ 47,000	\$ 41,377	\$ 50,000