

PINELLAS COUNTY, FLORIDA
FY2013 BOARD BUDGET AMENDMENT

COMMISSION AGENDA:

8.6.13 #22

Tourist Development Council

Board Budget Amendment Number 5

FUND: 1040

BUDGETARY CHANGES

CENTER/ PROGRAM	ACCOUNT NUMBER	DESCRIPTION	CURRENT BUDGET	INCREASE/ (DECREASE)	AMENDED BUDGET
381120		CVB Transfers and Reserves			
1008		Reserves Program			
	5995000	Reserve-Contingencies	3,441,330	(519,160)	2,922,170
		Total		(519,160)	
381245		Meetings and Conventions			
1997		Sales and Marketing			
	5482000	Promo Activ. -Direct Sales	561,060	151,340	712,400
381260		Advertising & Marketing			
1997		Sales and Marketing			
	5481100	Promotional-Advertising	8,651,380	98,370	8,749,750
381230		Leisure Travel			
1997		Sales and Marketing			
	5482000	Promo Activ. -Direct Sales	219,250	27,950	247,200
381235		Public Relations			
1997		Sales and Marketing			
	5481300	Promotional-Publicity	455,000	50,000	505,000
381255		Education			
1998		Tourism Support			
	5482000	Promo Activ. -Direct Sales	105,000	4,150	109,150
381220		Sports Commission			
1997		Sales and Marketing			
	5482000	Promo Activ. -Direct Sales	575,000	5,000	580,000
381250		Public Relations			
1997		Sales and Marketing			
	5482000	Promo Activ. -Direct Sales	325,000	3,090	328,090
381215		CVB Executive Sales Support			
1997		Sales and Marketing			
	5482000	Promo Activ. -Direct Sales	80,000	65,000	145,000
	5400001	Travel and Per Diem	80,000	50,000	130,000
381210		Business Support			
1997		Sales and Marketing			
	5640001	Machinery and Equipment	4,300	64,260	68,560
		Total		519,160	

EXPLANATION:

This amendment realigns appropriation from the Convention and Visitors Bureau's Reserves program to Meetings and Conventions for expanded sales promotions in the Midwest region, to CVB Executive Sales Support for increased sales opportunities and visits, to Public Relations for the development of a media website, to Business Support to upgrade two vehicles and purchase two additional vehicles, and to Leisure Travel, Conventional Services, Sports Commission and Education for travel expenditures that are reimbursed by CVB's business partners. The TDC unanimously voted to appropriate these funds on May 15, 2013. Appropriation is available in the Tourist Development Council Fund Reserve for Contingencies.

Analyst: [Signature]

Administrator/Assistant: [Signature]

Manager: [Signature]

Approval Date _____

Director: _____

Filed with Board _____