

TOURIST DEVELOPMENT COUNCIL

The Tourist Development Council (TDC) d/b/a the St. Petersburg/Clearwater Area Convention & Visitors Bureau (CVB) is a department of Pinellas County Government and is the official tourism marketing and management organization for the St. Petersburg/Clearwater Area. The CVB is charged with enhancing the county's economy by increasing direct visitor expenditures and job development, training and retention in the tourism industry. The organization works domestically and internationally to develop and enhance sustainable tourism for Florida's Beach in both the leisure and meetings markets and targets consumers, travel media, the travel industry, meeting and conference planners, sports promoters and film producers with research driven marketing programs touting beaches, sports, arts and culture and nature-based opportunities. The CVB also leads a community based team to market the benefits of tourism to local residents while working with varied interests to assist in the development of new attractions and the redevelopment of others.

Department Expenditures By Cost Center	FY03 Actual	FY04 Budget	FY05 Request
5001000 TOURIST DEVELOPMENT COUNCIL	16,734,283	18,761,970	21,034,970
Total	16,734,283	18,761,970	21,034,970

Department Expenditures By Fund	FY03 Actual	FY04 Budget	FY05 Request
0240 TOURIST DEVELOPMENT COUNCIL	16,734,283	18,761,970	21,034,970
Total	16,734,283	18,761,970	21,034,970

Personnel Summary

Total Permanent Positions	31	32
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TOURIST DEVELOPMENT COUNCIL

Summary	FY03 Actual	FY04 Budget	FY05 Request
PERSONAL SERVICES	1,998,199	2,152,730	2,336,780
OPERATING EXPENSES	7,477,762	7,465,890	8,093,910
CAPITAL OUTLAY	7,083	6,500	50,000
DEBT SERVICE	4,822,729	5,196,190	5,584,190
TRANSFERS	2,428,510	2,554,870	2,943,100
RESERVES	0	1,385,790	2,026,990
Total	16,734,283	18,761,970	21,034,970

Account# Account Name	FY03 Actual	FY04 Budget	FY05 Request
5110000 EXECUTIVE SALARIES	1,115,661	1,191,490	1,242,450
5120000 REGULAR SALARIES & WAGES	464,788	490,310	561,110
5140000 OVERTIME	240	0	0
5200000 EMPLOYEE BENEFITS	417,510	470,930	533,220
PERSONAL SERVICES	1,998,199	2,152,730	2,336,780
5340000 OTHER CONTRACTUAL SERVICES	21,814	18,500	20,000
5365000 INTRGOV SVCS-RISK FINANCING	15,300	34,280	29,940
5368000 INTRGOV SVCS-COST ALLOCATE	331,770	338,710	328,530
5368200 INTRGOV SVCS-FLEET-OP&MAINT	3,411	2,330	4,240
5368400 INTRGOV SVCS-FLEET-VHCL RPL	6,260	5,270	7,720
5400000 TRAVEL AND PER DIEM	211,423	251,420	274,900
5410000 COMMUNICATION SERVICES	264,499	215,000	250,000
5440000 RENTALS AND LEASES	220,362	233,250	145,890
5460000 REPAIR & MAINTENANCE SVCS	1,557	3,000	3,000
5470000 PRINTING AND BINDING	2,397	10,500	5,000
5480000 PROMOTIONAL ACTIVITIES	6,324,016	6,288,630	6,949,690
5490000 OTHR CURRENT CHGS&OBLIGAT	300	0	0
5510000 OFFICE SUPPLIES	32,955	22,000	40,000
5520000 OPERATING SUPPLIES	5,839	10,500	0
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	35,859	32,500	35,000
OPERATING EXPENSES	7,477,762	7,465,890	8,093,910
5640000 MACHINERY AND EQUIPMENT	7,083	6,500	50,000
CAPITAL OUTLAY	7,083	6,500	50,000
5730000 OTHER DEBT SERVICE COSTS	4,822,729	5,196,190	5,584,190
DEBT SERVICE	4,822,729	5,196,190	5,584,190
5910401 TRNSF TO CAPITAL PROJECTS	1,931,910	2,038,800	2,379,270
5919200 TRANSFER TO TAX COLLECTOR	496,600	516,070	563,830
TRANSFERS	2,428,510	2,554,870	2,943,100

TOURIST DEVELOPMENT COUNCIL

Account#	Account Name	FY03 Actual	FY04 Budget	FY05 Request
7995000	RESERVE-CONTINGENCIES	0	1,385,790	2,026,990
	RESERVES	0	1,385,790	2,026,990
Total		16,734,283	18,761,970	21,034,970