

## 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.

<b>Department Expenditures By Cost Center</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
5001000 TOURIST DEVELOPMENT COUNCIL	18,216,604	27,047,060	27,375,180
<b>Total</b>	18,216,604	27,047,060	27,375,180

<b>Department Expenditures By Fund</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0240 TOURIST DEVELOPMENT COUNCIL	18,216,604	27,047,060	27,375,180
<b>Total</b>	18,216,604	27,047,060	27,375,180

### **Personnel Summary**

Total Permanent Positions	34	36
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## TOURIST DEVELOPMENT COUNCIL (5001000)

### TOURIST DEVELOPMENT COUNCIL (0240)

This cost center is used to account for administrative and operating expenditures associated with various programs conducted by the St. Petersburg-Clearwater Convention & Visitors Bureau for the Tourist Development Council. The St. Petersburg/Clearwater Area Convention & Visitors Bureau 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.

Expenditure Summary		FY05 Actual	FY06 Budget	FY07 Request
0240	5110000 EXECUTIVE SALARIES	1,291,482	1,444,280	1,659,490
0240	5120000 REGULAR SALARIES & WAGES	490,836	540,920	506,170
0240	5200000 EMPLOYEE BENEFITS	510,937	580,810	688,570
0240	5260001 401A PLAN - MAKE WHOLE	616	0	0
PERSONAL SERVICES		2,293,871	2,566,010	2,854,230
0240	5340000 OTHER CONTRACTUAL SERVICES	13,391	20,000	62,750
0240	5365000 INTRGOV SVCS-RISK FINANCING	29,940	21,670	31,050
0240	5368000 INTRGOV SVCS-COST ALLOCATE	328,530	400,210	520,120
0240	5368200 INTRGOV SVCS-FLEET-OP&MAINT	4,343	4,790	5,820
0240	5368400 INTRGOV SVCS-FLEET-VHCL RPL	7,720	5,100	4,480
0240	5400000 TRAVEL AND PER DIEM	263,815	322,460	397,500
0240	5410000 COMMUNICATION SERVICES	285,400	275,000	300,000
0240	5440000 RENTALS AND LEASES	161,673	141,100	156,910
0240	5460000 REPAIR & MAINTENANCE SVCS	6,698	3,000	3,000
0240	5470000 PRINTING AND BINDING	1,819	5,000	5,000
0240	5480000 PROMOTIONAL ACTIVITIES	6,353,872	11,337,990	12,603,980
0240	5490000 OTHR CURRENT CHGS&OBLIGAT	1,997	0	0
0240	5510000 OFFICE SUPPLIES	41,623	45,000	45,000
0240	5520000 OPERATING SUPPLIES	8,422	0	0
0240	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	36,921	40,000	40,000
OPERATING EXPENSES		7,546,164	12,621,320	14,175,610
0240	5640000 MACHINERY AND EQUIPMENT	35,893	10,000	25,000
CAPITAL OUTLAY		35,893	10,000	25,000
0240	5730000 OTHER DEBT SERVICE COSTS	5,403,338	5,969,190	5,927,470
DEBT SERVICE		5,403,338	5,969,190	5,927,470
0240	5910401 TRNSF TO CAPITAL PROJECTS	2,379,270	2,438,710	2,277,260
0240	5919200 TRANSFER TO TAX COLLECTOR	558,068	737,120	756,280
TRANSFERS		2,937,338	3,175,830	3,033,540

**TOURIST DEVELOPMENT COUNCIL (5001000)**

**TOURIST DEVELOPMENT COUNCIL (0240)**

<b>Expenditure Summary</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0240 7995000 RESERVE-CONTINGENCIES	0	2,704,710	1,359,330
RESERVES	0	2,704,710	1,359,330
<b>Total</b>	<b>18,216,604</b>	<b>27,047,060</b>	<b>27,375,180</b>

