AUSTIN CONVENTION & VISITORS BUREAU
dba Visit Austin
Proposed Budget Fiscal Year 2026/2027

REVENUE		Budgeted FY 2027	Budgeted FY 2026	Budgeted FY 2025
City Contract		19,993,429	20,313,215	24,485,421
Total City Contract		**19,993,429**	**20,313,215**	**24,485,421**
Private Sector Revenue				
Retail Revenue		1,351,529	1,300,000	1,200,000
Publication Sales		-	-	-
Rack Rental		9,438	7,500	6,500
Partnership Revenue		564,493	297,350	500,500
Sponsorship Revenue		-	-	-
Austin Sports Commission Revenue		110,000	110,000	173,500
Services Billed		-	-	14,100
Donated Services		375,000	375,000	250,000
Interest Income		50,000	50,000	50,000
Draw on Reserve Funds/Convention Commitments		-	-	522,000
Sub-Total, Private Sector Revenue		**2,460,460**	**2,139,850**	**2,716,600**
TOTAL REVENUE		**22,453,889**	**22,453,065**	**27,202,021**
BUDGET BY PROGRAM				
Convention Sales & Services	*	8,481,580	8,208,796	8,618,077
Marketing	**	7,078,255	7,518,347	10,425,042
Music & Film		1,148,178	1,150,814	1,065,057
Visitor Center		2,386,237	2,387,413	1,933,843
Finance/Administration/IT		3,359,639	3,187,695	3,160,002
Reserves		-	-	-
Capital Expenditures		-	-	2,000,000
TOTAL EXPENSES		**22,453,889**	**22,453,065**	**27,202,021**
CHANGE IN NET ASSETS		**-**	**-**	**-**

		FY 2027 Percentage Allocation	FY 2026 Percentage Allocation	FY 2025 Percentage Allocation
Convention Sales, Sports	*	**29%**	**29%**	**23%**
Convention Services	*	**7%**	**6%**	**7%**
Tourism Sales	*	**2%**	**2%**	**2%**
Marketing/Advertising	**	**31%**	**33%**	**38%**
Music & Film		**5%**	**5%**	**4%**
Visitor Center		**11%**	**11%**	**7%**
Finance/Administration/IT		**15%**	**14%**	**12%**
Reserves		**0%**	**0%**	**0%**
Capital Expenditures		**0%**	**0%**	**7%**
Current and Future Convention Commitments		**0%**	**0%**	**0%**
		100%	**100%**	**100%**

AUSTIN CONVENTION AND VISITORS BUREAU
dba VISIT AUSTIN
PROPOSED FY 2026/2027 BUDGET

	Sales	Services	Tourism	Sports	Communications	Heritage	Strategic Partnership	Advertising	Film	Music	Visitors Center	Operations	Capital Expenditures	Total
City Contract	5,828,032.51	1,521,914.26	442,852.94	578,780.77	2,228,347.55	-	561,830.15	3,348,583.66	498,540.30	649,637.42	1,025,270.51	3,309,638.93	-	19,993,429
Retail Revenue	-	-	-	-	-	-	-	-	-	-	1,351,529	-	-	1,351,529
Publication Sales	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rack Rental Revenue	-	-	-	-	-	-	-	-	-	-	9,438	-	-	9,438
Partnership Revenue	-	-	-	-	-	-	564,493	-	-	-	-	-	-	564,493
Sponshorship Revenue	-	-	-	-	-		-	-	-	-				-
ASC Revenue	-	-	-	110,000	-	-	-	-	-	-	-	-	-	110,000
Services Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Donated Services	-	-	-	-	-	-	375,000	-	-	-	-	-	-	375,000
Interest	-	-	-	-	-	-	-	-	-	-	-	50,000	-	50,000
Accrued Sponsorship	-	-	-	-	-	-	-	-		-	-	-	-	-
Total Private Revenue	**-**	**-**	**-**	**110,000**	**-**	**-**	**939,493**	**-**	**-**	**-**	**1,360,967**	**50,000**	**-**	**2,460,460**
Total Revenue														**22,453,889**
Client Development	1,097,548	42,400	66,000	227,200	78,300		137,000	-	18,000	308,900	19,160	147,350	-	2,141,858
FAMS/Site Visits	-	24,000	-		-		-	-			-	-	-	24,000
Convention Commitments	-	85,100	-		-		-	-	-		-	-	-	85,100
Local Meetings	-		-		-			-	-		-	-	-	-
Promotional Items	125,150	15,000	-		-		1,500	-	-		-	-	-	141,650
Special Promotions	-		-		-			-	73,500		-	-	-	73,500
Industry Relations	-		-		-			-	-		-	-	-	-
Trade Shows	277,600	42,000	59,700	17,000	70,000		28,700	-	2,000	41,600	2,382	49,000	-	589,982
Professional Development	-	-	-		-		-	-	-		-	-	-	-
Information Technology	154,826	41,205	9,412	7,890	25,976		11,089	-	3,172	2,744	79,688	66,718	-	402,719
Fulfillment	-	-	-		19,750		-	-	-		-	-	-	19,750
Collateral	-	-	-		2,000		-	-	750		13,000	-	-	15,750
Media Production and Placement	-	-	-		-		325,750	3,348,584	833	11,500	-	-	-	3,686,667
Research	105,564	-	-		33,800		-	-	19,374		-	-	-	158,738
Professional and Contracted Services	-	-	-		35,000		-	-	18,000			206,760	-	259,760
Music/Film Programs	-	-	-		-		-	-			-	-	-	-
Heritage Grant Program	-	-	-		-		-	-	-		-	-	-	-
Retail Cost of Goods Sold	-	-	-		-		-	-	-		656,316	-	-	656,316
Visitor Services	-	-	-		-		-	-	-		-	-	-	-
Employee Relations	-	-	-		-		-	-	-		-	-	-	-
Donated Services	-	-	-		-		375,000	-	-		-	-	-	375,000
Total Program Expenses	1,760,688	249,705	135,112	252,090	264,826	-	879,039	3,348,584	135,629	364,744	770,547	469,828	-	8,630,791
Overhead and Office Expenses	73,472	18,995	114,386	8,469	51,519	-	11,077	-	15,397	-	116,810	256,556	-	666,680
Depreciation	-	-	-	-	-	-	-	-	-	-	-	235,500	-	235,500
Rent	515,628	156,300	70,260	60,096	192,984	-	61,140	-	25,920	20,484	487,608	358,100	-	1,948,520
Reserves	-	-	-	-	-	-	-	-	-	-	-	-	-	-
														-
Personnel Costs	3,478,245	1,096,915	123,095	368,126	1,719,019	-	550,068	-	321,594	264,410	1,011,272	2,039,655	-	10,972,398
	5,828,033	1,521,914	442,853	688,781	2,228,348	-	1,501,323	3,348,584	498,540	649,637	2,386,237	3,359,639	-	22,453,889
Total by Functional Area				8,481,580				7,078,254		1,148,178	2,386,237	3,359,639	-	**22,453,889**
				37.8%				31.5%		5.1%	10.6%	15.0%	0.0%	