AUSTIN CONVENTION AND VISITORS BUREAU
dba VISIT AUSTIN
PROPOSED FY 2025/2026 BUDGET

	Sales	Services	Tourism	Sports	Communications	Strategic Partnership	Advertising	Film	Music	Visitors Center	Operations	Capital Expenditures	Total
City Contract	5,524,257.86	1,456,445.51	447,453.67	670,639.27	2,205,467.18	1,311,045.88	3,329,483.50	512,948.20	637,865.63	1,079,913.29	3,137,695.01	-	20,313,215
Retail Revenue	-	-	-	-	-	-	-	-	-	1,300,000	-	-	1,300,000
Publication Sales	-	-	-	-	-	-	-	-	-	-	-	-	-
Rack Rental Revenue	-	-	-	-	-	-	-	-	-	7,500	-	-	7,500
Partnership Revenue	-	-	-	-	-	297,350	-	-	-	-	-	-	297,350
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**	**-**	**672,350**	**-**	**-**	**-**	**1,307,500**	**50,000**	**-**	**2,139,850**
Total Revenue													**22,453,065**
Client Development	342,900	95,000	42,000	154,400	70,000	59,750	-	6,000	292,250	-	-	-	1,062,300
FAMS/Site Visits	150,000	-	20,000	10,000	80,000	-	-	6,000	-	-	-	-	266,000
Convention Commitments	-	116,000	-	-	-	-	-	-	60,500	-	-	-	176,500
Local Meetings	6,648	6,900	500	3,000	4,000	3,000	-	-	-	-	-	-	24,048
Promotional Items	125,000	-	-	-	-	-	-	-	-	-	-	-	125,000
Special Promotions	-	11,000	1,500	145,500	-	233,500	-	-	30,000	-	-	-	421,500
Industry Relations	571,000	-	-	-	-	701,500	-	-	-	-	-	-	1,272,500
Trade Shows	350,500	28,000	85,000	11,000	-	-	-	-	16,000	-	-	-	490,500
Professional Development	39,100	19,000	2,000	-	68,000	12,000	-	2,000	-	-	40,750	-	182,850
Information Technology	69,000	-	-	-	-	-	-	-	-	-	269,375	-	338,375
Fulfillment	-	-	-	-	72,544	-	-	-	-	-	-	-	72,544
Collateral	-	-	-	-	5,000	-	-	-	-	13,000	-	-	18,000
Media Production and Placement	-	-	-	-	-	-	3,329,483	-	-	-	-	-	3,329,483
Research	105,564	-	-	-	36,600	-	-	-	-	-	-	-	142,164
Professional and Contracted Services	-	-	-	-	45,000	-	-	-	-	2,000	330,354	-	377,354
Music/Film Programs	-	-	-	-	-	-	-	97,500	3,000	-	-	-	100,500
Heritage Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-
Retail Cost of Goods Sold	-	-	-	-	-	-	-	-	-	923,000	-	-	923,000
Visitor Services	-	-	-	-	-	-	-	-	-	106,056	-	-	106,056
Employee Relations	-	-	-	-	-	-	-	-	-	-	-	-	-
Donated Services	-	-	-	-	-	375,000	-	-	-	-	-	-	375,000
Total Program Expenses	1,759,712	275,900	151,000	323,900	381,144	1,384,750	3,329,483	111,500	401,750	1,044,056	640,479	-	9,803,675
Overhead and Office Expenses	65,526	20,258	113,397	97,453	47,143	9,294	-	16,680	4,288	15,237	293,930	-	683,207
Depreciation	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent	536,415	156,799	70,624	61,713	192,696	59,179	-	25,906	20,998	418,346	355,369	-	1,898,045
Reserves	-	-	-	-	-	-	-	-	-	-	-	-	-
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Personnel Costs	3,162,605	1,003,489	112,432	297,573	1,584,484	530,172	-	358,862	210,829	909,774	1,897,917	-	10,068,137
	5,524,258	1,456,446	447,454	780,639	2,205,467	1,983,396	3,329,483	512,948	637,866	2,387,413	3,187,695	-	22,453,065
Total by Functional Area				8,208,796			7,518,347		1,150,814	2,387,413	3,187,695	-	**22,453,065**
				36.6%			33.5%		5.1%	10.6%	14.2%	0.0%	