

AUSTIN CONVENTION & VISITORS BUREAU  
dba Visit Austin  
Proposed Budget Fiscal Year 2025/2026

REVENUE				
	Budgeted FY 2026	Budgeted FY 2025	Budgeted FY 2024	Budgeted FY 2023
City Contract	20,313,215	24,485,421	25,731,862	13,647,279
Total City Contract	20,313,215	24,485,421	25,731,862	13,647,279
Private Sector Revenue				
Retail Revenue	1,300,000	1,200,000	1,200,000	1,000,000
Publication Sales	-	-	-	-
Rack Rental	7,500	6,500	5,500	5,500
Partnership Revenue	297,350	500,500	531,750	481,000
Austin Sports Commission Revenue	110,000	173,500	143,500	101,500
Services Billed	-	14,100	27,400	15,500
Donated Services	375,000	250,000	340,000	250,000
Interest Income	50,000	50,000	36,000	9,000
Draw on Reserve Funds/Convention Commitments	-	522,000	-	-
Sub-Total, Private Sector Revenue	2,139,850	2,716,600	2,284,150	1,862,500
TOTAL REVENUE	22,453,065	27,202,021	28,016,012	15,509,779
BUDGET BY PROGRAM				
Convention Sales & Services *	8,208,796	8,618,075	8,468,140	5,647,623
Marketing **	7,518,347	10,425,042	10,823,399	4,657,863
Music & Film	1,150,814	1,065,057	904,335	618,396
Visitor Center	2,387,413	1,933,843	1,557,804	1,479,902
Finance/Administration/IT	3,187,695	3,160,002	3,162,334	2,395,216
Reserves	-	-	1,100,000	710,779
Capital Expenditures	-	2,000,000	2,000,000	710,779
TOTAL EXPENSES	22,453,065	27,202,021	28,016,012	15,509,779
CHANGE IN NET ASSETS	-	-	-	-
	FY2026	FY2025	FY 2024	FY 2023
	Percentage Allocation	Percentage Allocation	Percentage Allocation	Percentage Allocation
Convention Sales, Sports *	28%	23%	22%	26%
Convention Services *	6%	7%	6%	7%
Tourism Sales *	2%	2%	3%	4%
Marketing/Advertising **	34%	38%	39%	30%
Music & Film	5%	4%	3%	4%
Visitor Center	11%	7%	6%	9%
Finance/Administrative/IT	14%	12%	11%	15%
Reserves	0%	0%	4%	5%
Capital Expenditures	0%	7%	7%	0%
Current and Future Convention Commitments	0%	0%	0%	0%
	100%	100%	100%	100%