



**Marion County Board of County Commissioners
Fiscal Year 2025 Requested Budget**

**Fund: 1074 - Tourist Development Tax
Cost Center: 155 - Visitors and Convention Bureau**

**Organization Unit: Public Services
Division: Tourist Development**

Prepared by: Clerk of Court and Comptroller - Budget Department

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Requested
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	502,961	601,852	601,852	720,309
521101	FICA Taxes	35,956	46,052	46,052	55,114
522101	Retirement Contributions	62,135	81,676	81,676	98,183
523101	Health Insurance	87,736	113,616	113,616	153,120
523401	Life ADD LTD	3,374	4,041	4,041	4,837
524101	Workers Compensation	528	487	487	582
	Personnel Total	692,690	847,724	847,724	1,032,145
Operating					
531109	Professional Services	0	0	158,225	1,612,500
534101	Contract Serv Other Misc	1,129,846	1,605,640	1,605,640	95,912
540101	Travel and Per Diem	18,007	42,500	42,500	42,500
541101	Communication Services	6,431	7,258	7,258	10,581
542201	Postage and Freight	3,452	8,800	8,800	13,000
543101	Utility Services Electric Water Sewer	12,417	13,770	13,770	25,188
543102	Utility Services Waste Disposal	547	756	756	756
544101	Rentals and Leases Equipment	453	6,465	6,465	6,424
544401	Rentals and Leases Buildings	0	0	0	2,400
545101	Insurance Premiums	9,735	15,337	15,337	15,337
546101	Repairs and Maint Bldgs and Grounds	26,522	55,500	55,500	44,000
546257	Repairs and Maint Fleet Management	301	2,500	2,479	4,580
546312	Repairs and Maint Computer Equipment	0	74	74	0
547101	Printing and Binding	34,235	35,500	35,500	55,500
548101	Promotional Activities	1,084,051	2,716,889	2,550,164	2,011,795
549185	Charges Central Services Cost Allocation	113,900	143,060	143,060	164,519
551101	Office Supplies	1,609	2,500	2,500	2,000
552101	Gasoline Oil and Lubricants	1,795	4,300	4,300	4,000
552106	Computer Software	4,075	15,161	15,161	21,283
552108	Operating Supplies	5,794	7,000	7,000	7,500
552116	Operating Supplies Computer Hardware	5,475	4,000	12,500	11,500
552257	Parts Vehicle and Equipment	57	0	21	3,000
554101	Books Publications and Subscriptions	42,648	48,559	48,559	49,104
554201	Dues and Memberships	14,544	29,129	29,129	29,704
555501	Training and Education	24,656	76,530	76,530	76,530
	Operating Total	2,540,550	4,841,228	4,841,228	4,309,613
Capital					
563102	Improvements CIP	260,534	4,124,805	7,395,979	0
564102	Machinery and Equipment CIP	0	1,259	1,271	0
568102	Intangible Software CIP	0	3,462	3,474	0
569907	Subscriptions Software	5,337	0	0	0
	Capital Total	265,871	4,129,526	7,400,724	0
Debt Service					
571205	Principal Lease Agreements	3,634	0	0	0
571207	Principal Subscriptions	5,479	0	0	0
572205	Interest Lease Agreements	160	0	0	0
572207	Interest Subscriptions	71	0	0	0



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Cost Center Expenditures					
	Debt Service Total	9,344	0	0	0
Non-Operating					
599417	Reserve for Tourism Initiatives	0	6,451,007	3,459,632	6,451,007
	Non-Operating Total	0	6,451,007	3,459,632	6,451,007
Reserves					
599101	Reserve for Contingencies	0	500,000	500,000	500,000
599199	Reserve for Cash Carry Forward	0	1,500,000	1,500,000	1,500,000
	Reserves Total	0	2,000,000	2,000,000	2,000,000
	Cost Center Expenditures Total	3,508,455	18,269,485	18,549,308	13,792,765

DEPARTMENT REQUESTED DRAFT