



Marion County Board of County Commissioners
Fiscal Year 2026 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 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Requested
Cost Center Expenditures					
Personnel					
512101	Regular Salaries and Wages	575,947	684,410	720,309	749,719
521101	FICA Taxes	41,169	51,481	55,114	57,364
522101	Retirement Contributions	77,796	95,728	98,183	107,288
523101	Health Insurance	100,994	127,126	138,864	149,424
523401	Life ADD LTD	3,854	4,724	4,837	5,033
524101	Workers Compensation	487	653	653	905
Personnel Total		800,247	964,122	1,017,960	1,069,733
Operating					
531109	Professional Services	166,125	1,531,875	1,612,500	1,937,283
534101	Contract Serv Other Misc	1,548,678	91,231	96,032	46,104
540101	Travel and Per Diem	25,852	40,375	42,500	42,500
541101	Communication Services	5,355	9,900	10,421	9,540
542201	Postage and Freight	6,260	12,350	13,000	11,500
543101	Utility Services Electric Water Sewer	12,495	23,929	25,188	25,900
543102	Utility Services Waste Disposal	547	719	756	756
544101	Rentals and Leases Equipment	650	6,103	6,424	6,600
544401	Rentals and Leases Buildings	279	2,280	2,400	3,780
545101	Insurance Premiums	15,336	16,864	16,864	16,864
546101	Repairs and Maint Bldgs and Grounds	0	41,800	44,000	44,680
546257	Repairs and Maint Fleet Management	1,722	4,351	4,580	4,580
547101	Printing and Binding	7,693	52,725	55,500	55,500
548101	Promotional Activities	1,421,785	2,949,408	3,163,799	1,932,392
549185	Charges Central Services Cost Allocation	143,060	174,198	174,198	188,134
551101	Office Supplies	1,926	1,900	2,000	2,000
552101	Gasoline Oil and Lubricants	1,415	3,800	4,000	4,000
552106	Computer Software	9,344	23,803	25,055	27,221
552108	Operating Supplies	3,918	7,125	7,500	6,500
552116	Operating Supplies Computer Hardware	10,537	10,925	11,500	8,755
552257	Parts Vehicle and Equipment	282	2,850	3,000	3,000
554101	Books Publications and Subscriptions	37,149	46,649	49,104	49,604
554201	Dues and Memberships	20,587	33,943	29,704	35,546
555501	Training and Education	39,633	72,704	76,530	76,530
Operating Total		3,480,628	5,161,807	5,476,555	4,539,269
Capital					
563102	Improvements CIP	5,416,890	5,694,153	6,786,423	0
564102	Machinery and Equipment CIP	0	1,271	1,259	0
568102	Intangible Software CIP	0	3,474	3,462	0
Capital Total		5,416,890	5,698,898	6,791,144	0
Debt Service					
571205	Principal Lease Agreements	3,713	0	0	0
571207	Principal Subscriptions	2,826	0	0	0
572205	Interest Lease Agreements	81	0	0	0
572207	Interest Subscriptions	410	0	0	0
Debt Service Total		7,030	0	0	0



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Cost Center Expenditures					
Interfund Transfers					
591001	Budget Transfer to General Fund	0	500,000	0	0
Interfund Transfers Total		0	500,000	0	0
Reserves					
599101	Reserve for Contingencies	0	0	446,865	500,000
599199	Reserve for Cash Carry Forward	0	0	1,150,000	1,500,000
Reserves Total		0	0	1,596,865	2,000,000
Cost Center Expenditures Total		9,704,795	12,324,827	14,882,524	7,609,002

DEPARTMENT
BUDGET DRAFT
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