Tourism Proposed Budget
2022-2023

| HOT Revenue | 300,000 |
| :--- | ---: |
| Reserves | 30,000 |
| Building Reserves | 45,000 |
|  | 375,000 |
| Building Contribution |  |
| Salary | 45,000 |
| TML Retirement | 23,400 |
| FICA | 3,400 |
| Medicare | 1,950 |
| Postage | 450 |
| Office Supplies | 200 |
| Signs | 200 |
| Sign Electricity | 1,000 |
| Sign Repair | 2,000 |
| OC Fisher Museum | 1,000 |
| Kimble County Museum | 5,400 |
| Grants | 3,600 |
| Chamber | 11,680 |
| Marketing | 100,000 |
|  | 75,720 |

Chamber 40\% of HOT as of 2016-2017
Chamber 40\% NOT TO EXCEED \$100,000 2019-2020

Holiday
February
July
Easter
Saturdays

August
November
Nov-Jan
February
August
Holiday
January
February
Summer
April
August
Grants Approved by JTTB

| 2022-2023 Grant | Amount | Amount |
| :--- | ---: | ---: |
| Applicants | Requested | Approved |
| Business P\&W | 5,000 | 4,000 |
| Disc Golf Freezer | 2,000 | 2,000 |
| Disc Golf Sizzler | 9,000 | 8,000 |
| Easter Pageant | 3,500 | 3,500 |
| Farmers Market | 6,980 | 10,480 |
| Golf Cinco de Mayo | - |  |
| Hill Country Fair Assoc. | 10,000 | 10,000 |
| Hill Country Triathlon | 7,500 | 7,500 |
| Holiday Lighting (divide 53,000 with EDC) (EDC pays $\$ 20,000)$ | 53,000 | 33,000 |
| Love Hurts | 3,200 | 3,200 |
| Martin Car Show | 3,800 | 3,800 |
| Music in the Park w/Adam Carroll was Color Run | 3,000 | 3,000 |
| Piatigorsky | 1,200 | 1,200 |
| Sheep Dog Trials | 6,000 | 6,000 |
| Tennis/Golf Tourney waiting for application | 5,000 | 3,000 |
| Three Bands | 5,000 | 5,000 |
| Up \& Back | 8,000 | 8,000 |
| Total Requested | $\mathbf{1 3 2 , 1 8 0}$ | $\mathbf{1 1 1 , 6 8 0}$ |

