

**Tourism Proposed Budget
2022-2023**

HOT Revenue	300,000
Reserves	30,000
Building Reserves	45,000
	375,000

Expenditures

Building Contribution	45,000
Salary	23,400
TML Retirement	3,400
FICA	1,950
Medicare	450
Postage	200
Office Supplies	200
Signs	1,000
Sign Electricity	2,000
Sign Repair	1,000
OC Fisher Museum	5,400
Kimble County Museum	3,600
Grants	111,680
Chamber	100,000
Marketing	75,720
	375,000
Total	375,000

Chamber 40% of HOT as of 2016-2017

Chamber 40% NOT TO EXCEED \$100,000 2019-2020

Grants Approved by JTTB

	2022-2023 Grant	Amount	Amount
	Applicants	Requested	Approved
Holiday	Business P&W	5,000	4,000
February	Disc Golf Freezer	2,000	2,000
July	Disc Golf Sizzler	9,000	8,000
Easter	Easter Pageant	3,500	3,500
Saturdays	Farmers Market	6,980	10,480
	Golf Cinco de Mayo	-	
August	Hill Country Fair Assoc.	10,000	10,000
November	Hill Country Triathlon	7,500	7,500
Nov-Jan	Holiday Lighting (divide 53,000 with EDC) (EDC pays \$20,000)	53,000	33,000
February	Love Hurts	3,200	3,200
August	Martin Car Show	3,800	3,800
Holiday	Music in the Park w/Adam Carroll was Color Run	3,000	3,000
January	Piatigorsky	1,200	1,200
February	Sheep Dog Trials	6,000	6,000
Summer	Tennis/Golf Tourney waiting for application	5,000	3,000
April	Three Bands	5,000	5,000
August	Up & Back	8,000	8,000
	Total Requested	132,180	111,680