



**GREATER MADISON CONVENTION & VISITORS BUREAU
MADISON AREA SPORTS COMMISSION
2019 DESTINATION SALES & MARKETING
INVESTMENT PROPOSAL**

July 16, 2018

|

DANE COUNTY TOURISM INVESTMENT

MADISON
GOING > BEYOND > VISIT™

We have included in this document a summary of the results of our sales and marketing efforts to demonstrate the impact of tourism on Dane County and of the return on investment the Greater Madison Convention & Visitors Bureau (GMCVB) and Madison Area Sports Commission (MASC) achieved on behalf of Dane County and the Alliant Energy Center.

- > Contracted for **153** future events that are expected to generate **\$65.12** million in direct spending (economic impact) Generated **\$1,097,070** in contract revenue for Alliant Energy Center
- > Contract goals: **27** qualified leads

Our sales and marketing efforts continue to focus on key market segments: Agriculture, Environment, Education, Science and Technology that match the areas of expertise Dane County is known for.

Sports tourism has continued to grow with the Greater Madison area enhancing its reputation as a location for competitions at the national and international level. Our sports business continues to thrive with the successful first year of the Reebok CrossFit Games that culminated in an extension of their commitment for an additional two years.

We continue to see great interest in the New Holland Pavilions as a venue for agricultural and other events. We successfully secured Dairy Calf & Heifer Association and Wisconsin Paint Horse Club Spring Show among others. Please refer to pages 11-12 for a complete listing of events secured in 2017.

We continued to pursue several strategic initiatives during 2017 and continuing into 2018:

- > Continued engagement in the Alliant Energy Center Master Planning work
- > Engaged in Forever Truax / 115th Fighter Wing efforts and Badger Air Community Council
- > World Dairy Expo support: continued support for World Dairy Expo by executing a comprehensive "Welcome" program

The Greater Madison Convention & Visitors Bureau and the Madison Area Sports Commission respectfully submit the following request for Dane County investment for fiscal year 2019. We look forward to continuing our collaboration and partnership with Dane County and the Alliant Energy Center throughout the coming year.

After reviewing this plan, if there are additional questions or any clarifications are needed, please contact Diane Morgenthaler at 441-2622 or morgenthaler@visitmadison.com

RETURN ON YOUR INVESTMENT

MADISON
GOING > VISITING > VISIT™

Tourism spending brings new money into our community – supporting jobs and generating sales revenues, income and tax benefits for our community that otherwise would not be present.

> In 2017, Dane County visitor direct spending totaled \$1.25 billion – a 2.7% increase from 2016 - generating total business sales of over \$2.1 billion

> Tourism spending supports over 21,900 jobs – of all levels and all abilities in Dane County and is an excellent “ladder” career/profession

> Tourism spending in Dane County contributed \$159 million in state and local taxes

> In the absence of the state and local taxes generated by tourism, each Dane County household would need to pay \$730 to maintain the current level of government services.

Dane County’s investment in the Greater Madison Convention & Visitors Bureau and Madison Area Sports Commission is:

1. Investing in direct selling activities that drive business to Alliant Energy Center, Dane County Regional Airport, surrounding hotel properties, restaurants, attractions and retailers that create the results above
2. Investing in marketing the Alliant Energy Center and the destination at trade shows, through public relations and marketing efforts to national, regional and local media
3. Supporting convention attendees at Alliant Energy Center events through pre and on-site services offerings

2018 INVESTMENT SUMMARY

The following outlines the Investment Request for 2018. This request maintains the GMCVB and MASC funding at 2018 levels and reflects the base funding from the Dane County Budget and incremental Alliant Energy Center contribution.

Continuing Investment:

Alliant Energy Center Event Assistance	\$ 50,000
Funding for GMCVB tourism development:	<u>\$ 189,951</u>
Total GMCVB Funding	\$ 239,951
Sports Event Assistance	\$ 39,600
Funding for MASC tourism development	<u>\$ 14,650</u>
Total MASC Funding	\$ 54,250
Alliant Energy Center Contribution	\$ 30,000
TOTAL CONTINUING INVESTMENT	<u>\$ 324,201</u>

GMCVB 2018 INVESTMENT: USES OF FUNDS

Alliant Energy Center Event Assistance	\$ 50,000
Funding for GMCVB tourism development:	<u>\$ 219,951*</u>
Total GMCVB Base Funding	\$ 269,951

Alliant Energy Center Event Assistance \$50,000

This funding provides opportunity to provide event assistance to groups to engage in competitive bidding for Alliant Energy Center business.

Tourism Development \$219,951

Base funding from Dane County supports essential GMCVB tourism-based economic development activities, including:

- > Direct sales efforts to achieve contracted future events for Dane County and Alliant Energy Center and/or results in promotion and future room bookings for Madison area hotels.
- > Promotion and future event sales for other Greater Madison venues that complement Alliant Energy Center
- > Marketing and promotion of Dane County and Greater Madison as a convention, events and leisure destination
- > Publicity/public relations plans (including work with travel & trade writers, press releases) in support of the Dane County and Dane County communities, Greater Madison as a visitor destination, Alliant Energy Center, cultural attractions, local events, local restaurants and attractions.
- > Development and maintenance of a robust web-site serving visitors and residents

* Includes \$30,000 Alliant Energy Center Contribution

MASC 2018 INVESTMENT: USES OF FUNDS

Dane County Sports Event Assistance	\$ 39,600
Funding for MASC tourism development:	\$ 14,650
Total GMCVB Base Funding	\$ 54,250

Dane County Sports Event Assistance \$39,600

This funding provides opportunity to provide event assistance to sports groups to engage in competitive bidding for Dane County based venues and business.

Tourism Development \$14,650

Base funding from Dane County supports essential MASC tourism-based economic development activities, including:

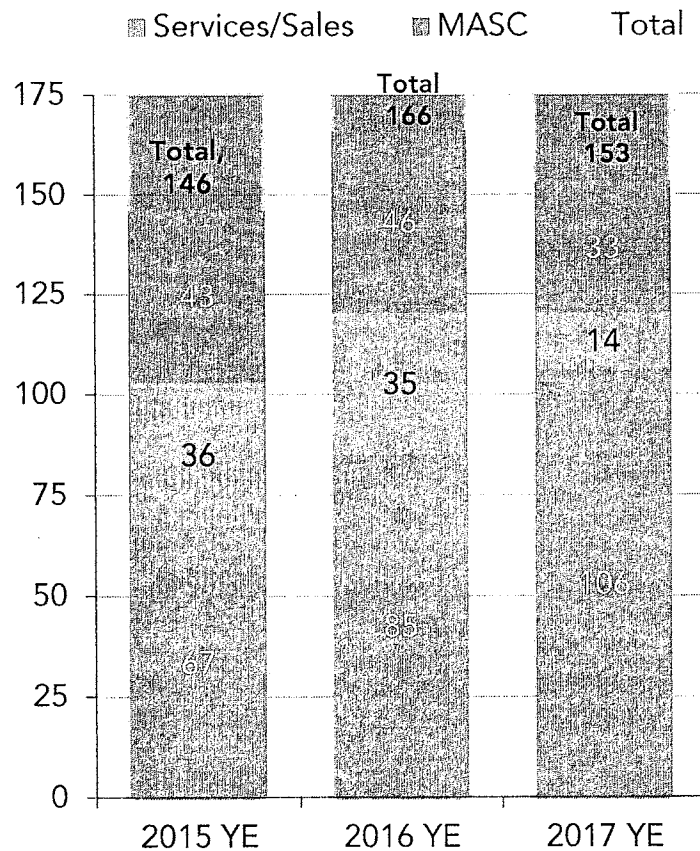
- > Direct selling to achieve contracted future events for Dane County and Alliant Energy Center
- > Direct selling to achieve contracted future events for Dane County communities and community assets
- > Direct selling that results in promotion and future room bookings for Madison area hotels.
- > Marketing and promotion of Dane County and Greater Madison as a sports tourism destination.
- > Publicity/public relations plans (including work with sports, travel & trade writers, press releases) in support of the Dane County and Dane County communities, Greater Madison as a sports participant, spectator or visitor destination, and Alliant Energy Center.
- > Development and maintenance of a sports specific web-site serving events rights holders

OVERVIEW OF INVESTMENT RESULTS

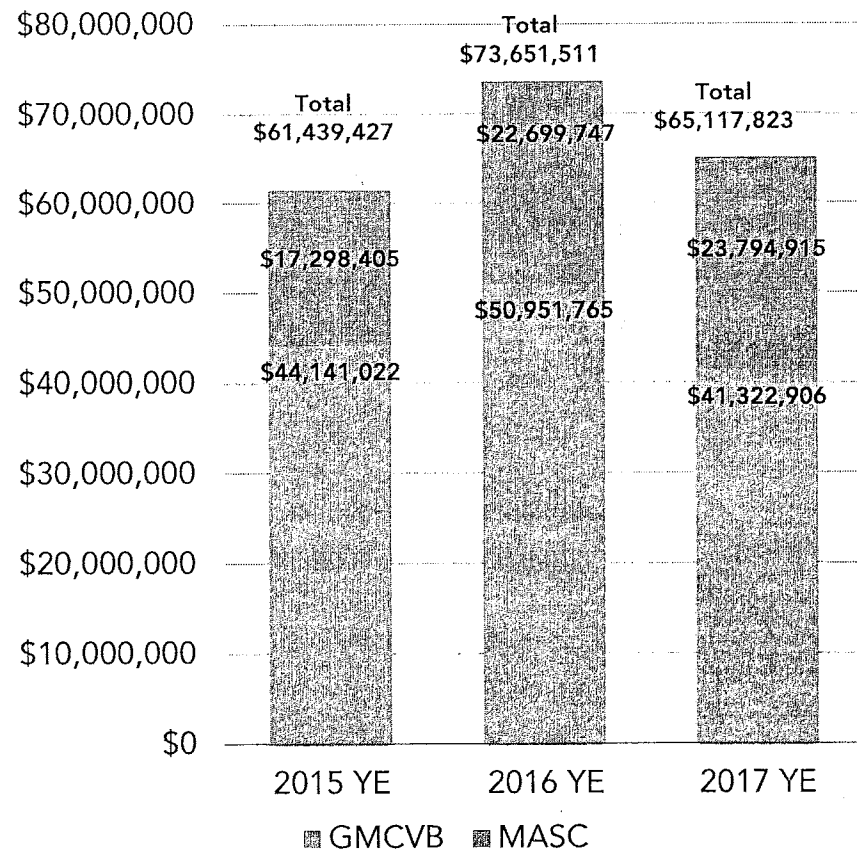
2017 RESULTS: ALL CONFIRMED EVENTS & DIRECT SPENDING

The GMCVB and MASC secured 153 events in 2017 that will generate an estimated \$65.1 million in economic impact in future years.

All Confirmed Events



Direct Spending for All Confirmed Events



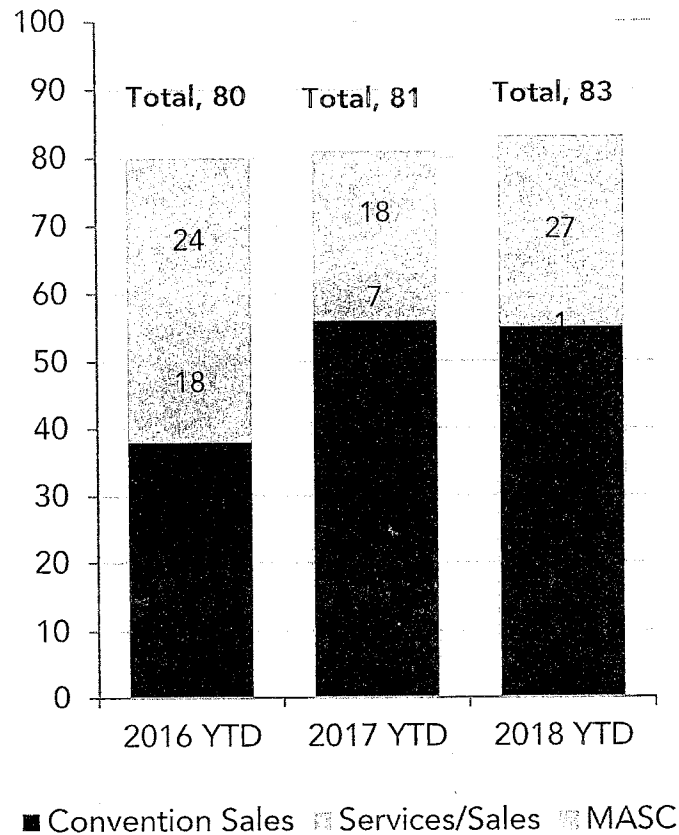
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2018 YTD RESULTS (JAN – JUN): ALL CONFIRMED EVENTS & DIRECT SPENDING



2018 to date the GMCVB and MASC have contracted 83 events that are expected to generate an estimated \$16.1 million in direct spending in our community.

All Confirmed Events



Direct Spending for All Confirmed Events

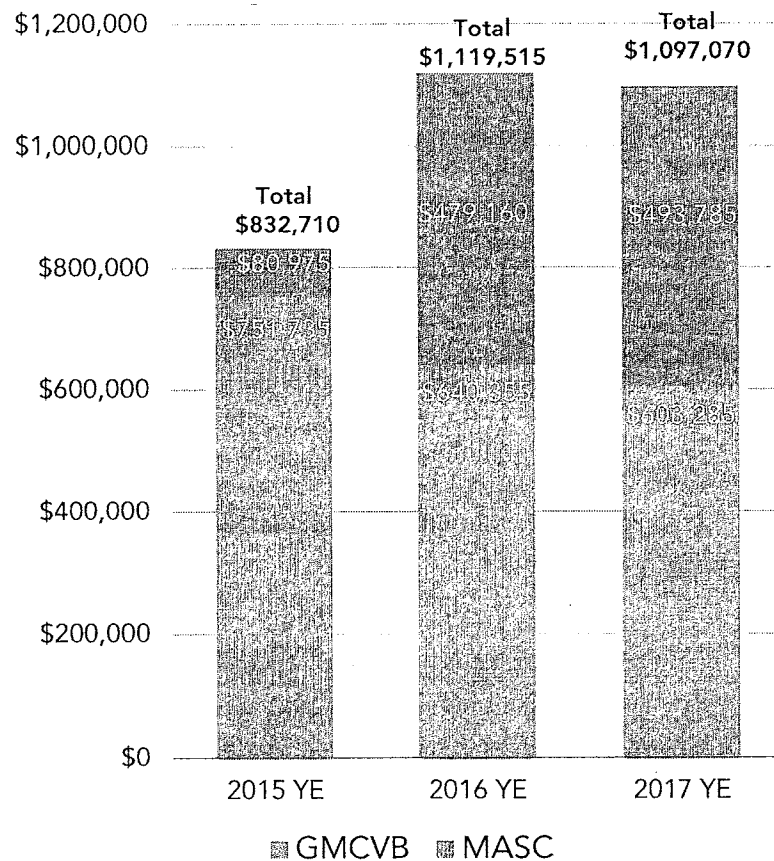


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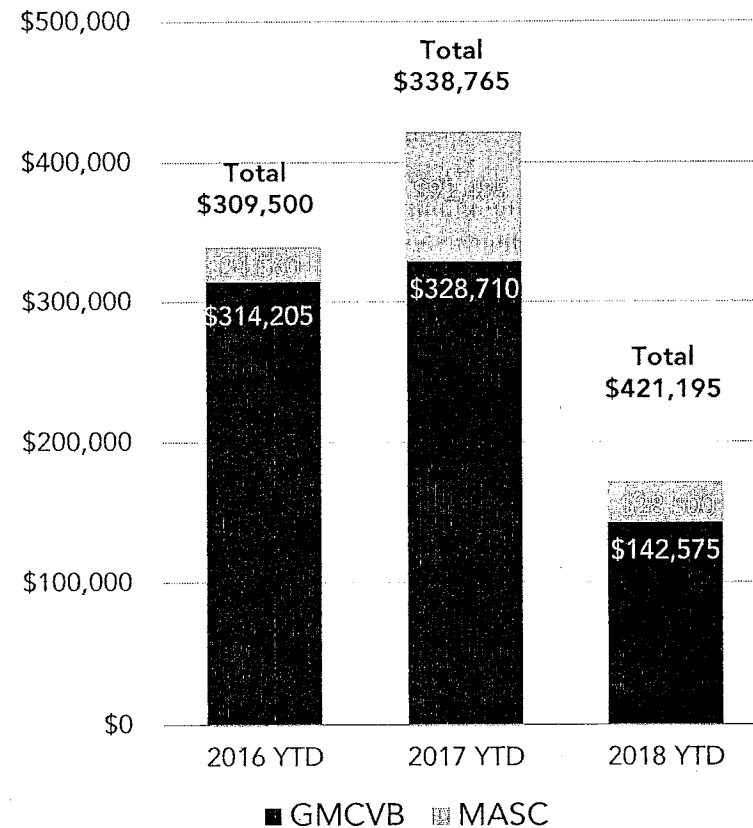
ALLIANT ENERGY CENTER CONTRACT REVENUE



2017 Contract Revenue



2018 YTD Contract Revenue



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DEFINITE CONTRACTS CONFIRMED FOR ALLIANT ENERGY CENTER (Sales year: Jan-Dec 2017)



Group Name	Event Name	Event Start Date	Total Rooms	Attend	Direct Spending	Contract Revenue
Life Leadership	April 2017 Meeting	4/8/2017	0	1,000	\$62,711	\$3,950
Fairway Independent Mortgage	2017 Gala	4/27/2017	0	350	\$7,203	\$2,910
UW Saddle & Sirloin	Little "I" Horse Show	5/6/2017	0	100	\$6,093	\$2,500
Meriter Hospital	Meriter Meeting	5/18/2017	0	150	\$5,473	\$1,575
Life Leadership	June 2017 Meeting	6/10/2017	0	1,000	\$62,711	\$3,950
UW System Administration	Wisconsin Idea Dairy Summit	6/19/2017	0	200	\$8,580	\$1,460
Life Leadership	July 2017 Meeting	7/8/2017	0	1,000	\$62,711	\$3,950
Life Leadership	August 2017 Meeting	8/12/2017	0	1,000	\$62,711	\$3,950
Rutabaga Paddlesports LLC	2017 Paddlesports Retailer	8/28/2017	2,290	1,000	\$834,693	\$67,200
Wisconsin Games Alliance	2017 M - Dev	9/8/2017	205	300	\$103,933	\$7,160
Wegner LLP	Wegner CPAs Meeting	9/12/2017	0	200	\$7,362	\$2,165
Ho-Chunk Nation	General Council Meeting 2017	9/15/2017	90	2,000	\$123,463	\$35,250
Wizard World, Inc.	Wizard World Con 2017	9/22/2017	100	10,000	\$993,521	\$119,470
Talent HQ	Wisconsin Recruiters 2017	10/10/2017	0	200	\$7,102	\$1,905
Life Leadership	November 2017 Meeting	11/4/2017	0	1,000	\$62,711	\$3,950
JAM Brands	2017 JAMfest Badger JAM	11/10/2017	321	600	\$112,640	\$20,085
Wisconsin Dept of Procurement	Procurement Conference	11/16/2017	0	175	\$4,260	\$3,800
UW Saddle & Sirloin	2017 Badger Kick Off Classic	11/30/2017	225	500	\$100,308	\$30,150
Life Leadership	December 2017 Meeting	12/9/2017	0	1,000	\$62,711	\$3,950
Badgerette Pom Pon Inc.	Badger State Pom Showdown	1/6/2018	0	1,000	\$26,047	\$13,700
Life Leadership	January 2018 Meeting	1/6/2018	0	900	\$55,803	\$4,075

Continued...

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DEFINITE CONTRACTS CONFIRMED FOR ALLIANT ENERGY CENTER (Sales year: Jan-Dec 2017)



Group Name	Event Name	Event Start Date	Total Rooms	Attend	Direct Spending	Contract Revenue
Team Champion	Team Champion Dance Event	1/14/2018	0	400	\$14,354	\$11,735
Townsquare Media	2018 America On Tap	3/2/2018	0	5,000	\$267,181	\$17,250
Wisconsin Dept of Public Instruction	DPI Wellness Summit	3/8/2018	75	300	\$39,586	\$3,800
Fairway Independent Mortgage	2018 Gala	4/26/2018	0	350	\$7,397	\$3,050
Wisconsin Paint Horse Club	WPHC Spring Show 2018	5/4/2018	150	300	\$97,638	\$10,000
Life Leadership	May 2018 Meeting	5/12/2018	0	1,000	\$61,551	\$4,075
Sun Prairie High School	Sun Prairie High School Graduation	6/8/2018	0	1,000	\$23,704	\$13,000
Life Leadership	June 2018 Meeting	6/9/2018	0	1,000	\$61,551	\$4,075
Life Leadership	July 2018 Meeting	7/7/2018	0	1,000	\$61,551	\$4,075
CrossFit, Inc.	2018 CrossFit Games	7/26/2018	30,713	35,000	\$11,949,824	\$406,500
Life Leadership	August 2018 Meeting	8/12/2018	0	1,000	\$61,551	\$4,075
Wizard World, Inc.	Wizard World Con 2018	9/21/2018	200	10,000	\$1,015,574	\$121,860
Wi Interscholastic Horsemanship Assoc	2018 WIHA State Show	10/19/2018	250	750	\$180,937	\$13,925
Life Leadership	November 2018 Meeting	11/10/2018	0	1,000	\$61,551	\$4,075
Life Leadership	December 2018 Meeting	12/8/2018	0	1,000	\$61,551	\$4,075
Wisconsin Cheese Makers Association	2019 Wisconsin Cheese Industry Conf	4/14/2019	1,770	1,700	\$705,663	\$59,240
WI Future Business Leaders of America	State Leadership Conference 2020	3/29/2020	1,796	2,000	\$772,135	\$52,380
Dairy Calf & Heifer Association	2020 DCHA Annual Conference	4/6/2020	330	500	\$194,442	\$22,775
Total AEC Contracts Jan-Dec 2017 = 39			38,515	86,975	\$18,410,488	\$1,097,070

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2018 YTD DEFINITE CONTRACTS FOR ALLIANT ENERGY CENTER (JAN – JUN)



Group Name	Event Name	Event Start Date	Total Rooms	Attend	Direct Spending	AEC Contract Revenue
Armed Forces Services Corp	Yellow Ribbon Program Event	4/13/2018	30	300	\$14,859	\$5,590
Badgerette Pom Pon Inc.	2019 Badger State Pom & Dance Shwdwn	1/5/2019	0	1,000	\$26,447	\$13,975
Entercom	Baby Expo	2/17/2019	0	500	\$26,866	\$3,695
FranklinCovey	FranklinCovey SMRC	6/6/2018	0	100	\$3,701	\$1,050
Hess Promotions	2019 New Product Showcase	2/7/2019	0	1,500	\$42,662	\$2,080
JAM Brands	2018 JAMfest Badger JAM	11/2/2018	0	600	\$70,871	\$20,685
Life Leadership	March 2019 Meeting	3/16/2019	0	1,000	\$59,545	\$4,100
Prep Dig	Invitational Volleyball Tournament	6/1/2019	1,510	2,000	\$624,689	\$28,500
Talent HQ	Wisconsin Recruiters 2018	10/25/2018	0	200	\$7,266	\$1,965
Team Champion	Team Champion 2 Day Challenge	2/2/2019	0	400	\$31,441	\$26,400
UW Saddle & Sirloin	2018 Badger Kick Off Classic	11/29/2018	225	500	\$112,081	\$34,350
UW Saddle & Sirloin	2018 Little "I" Horse Show	4/28/2018	0	100	\$6,245	\$2,600
Wegner LLP	Manufacturing Forum 2019	1/10/2019	0	200	\$7,661	\$2,250
Wisconsin Department of Procurement	Procurement Conference 2018	10/31/2018	0	175	\$3,444	\$2,110
Wisconsin Games Alliance	M+DEV 2018	10/19/2018	90	500	\$77,741	\$7,375
WI Interscholastic Horsemanship Assoc	2019 WIHA State Show	10/25/2019	250	750	\$194,100	\$14,350
AEC Contracts definite Jan-June 2018 = 16			2,105	9,825	\$1,309,619	\$171,075

APPENDIX

DESTINATION LEADERSHIP ACTIVITIES



The Leadership of the Greater Madison Convention & Visitors Bureau is actively involved in the tourism industry at the state, regional and national level:

INDUSTRY REPRESENTATION WITHIN THE STATE OF WISCONSIN

- > Seat on Wisconsin Governor's Council on Tourism
- > Chair the Department of Tourism Meetings & Convention (M&C) Committee
- > Serve on the Department of Tourism Sports Marketing Committee

DANE COUNTY REPRESENTATION WITHIN THE STATE

- > Board of Directors, WI Association of Convention & Visitors Bureaus (WACVB)
- > Serve on the WACVB Sports Marketing Committee

ORGANIZATIONAL LEADERSHIP ENGAGEMENT

- > Alliant Energy Center Market Feasibility and Master Plan Oversight Committee
- > Destination District Planning Committee
- > Judge Doyle Square
- > Madison Festivals Board of Directors
- > DMI Quality of Life Downtown Committee
- > Badger Air Community Council (BACC)

DANE COUNTY SPORTS INCENTIVE FUND: CONFIRMED EVENTS 2018 AND FUTURE



CONFIRMED EVENTS

Dane County Sports Fund monies are often leveraged to provide matching dollars in applying for state grants.

<u>Group and Event Name</u>	<u>Event Start Date</u>	<u>Attend</u>	<u>Total Rooms</u>	<u>Direct Spending</u>	<u>Award Approved</u>
Gymfinity - 2018 Invitational	2/23/2018	1,200	170	\$138,250	\$1,500
USA Yoga - 2018 National Championship	6/30/2018	250	200	\$95,906	\$2,500
Crossfit Games Inc., 2018 CrossFit Games	7/24/2018	35,000	30,713	\$11,949,824	\$40,000
NCAA - 2018 Div 1 Cross Country National Championships	11/17/2018	5,750	746	\$682,434	\$4,550
USA Cycling - 2019 or 2020 Cyclo-Cross Natl Champs	1/8/2019	5,000	800	\$811,592	\$150
Gymfinity - 2019 Dairy-Aire Invitational	2/22/2019	1,200	140	\$146,799	\$500
USA Track & Field - 2019 Natl Jr Olympic Cross Country Chps	12/14/2019	3,000	3,552	\$971,046	\$15,000

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**DANE COUNTY SPORTS INCENTIVE FUND:
EVENTS WITH SITE VISITS/OR PENDING PROPOSALS**



EVENTS WITH SITE VISITS and/or PENDING PROPOSALS

Dane County Sports Fund monies are often leveraged to provide matching dollars in applying for state grants.

<u>Group and Event Name</u>	<u>Event Start Date</u>	<u>Attend</u>	<u>Total Rooms</u>	<u>Direct Spending</u>	<u>Award Approved</u>
Crossfit Games Inc., 2019 CrossFit Games	7/25/2019	30,000	15,000	\$5,837,003	\$40,000
Word Game Players Org. - 2019 Word Cup	7/26/2019	100	200	\$61,924	\$1,000
USA Volleyball - 2020 High Perform & NORCECA Championships	7/16/2020	4,000	4,670	\$2,647,817	\$41,450
Fed of US Teachers & Adjudicators of Highland Dancing - 2022	7/19/2022	1,500	1,003	\$608,704	\$6,500
ESPN Events - 2019 ESPN X Games Regional Qualifier	5/3/2019	7,000	500	\$635,397	\$7,000

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DANE COUNTY INVESTMENT HISTORY: GMCVB & MASC



GREATER MADISON CONVENTION & VISITORS BUREAU/ MADISON AREA SPORTS COMMISSION						
Year	GMCVB All Programs & Operations	Alliant Energy Center Contribution	AEC Event Incentives	Sports Incentive Fund	MASC Programs & Operations	Total Investment
1998	\$ 316,000					\$ 316,000
1999	\$ 316,000					\$ 316,000
2000	\$ 325,000					\$ 325,000
2001	\$ 313,500					\$ 313,500
2002	\$ 319,468					\$ 319,468
2003	\$ 302,468					\$ 302,468
2004	\$ 288,003					\$ 288,003
2005	\$ 283,395					\$ 283,395
2006	\$ 291,270					\$ 291,270
2007	\$ 271,000			\$ 40,000		\$ 311,000
2008	\$ 265,321			\$ 40,000		\$ 305,321
2009	\$ 265,321			\$ 40,000		\$ 305,321
2010	\$ 256,191			\$ 40,000		\$ 296,191
2011	\$ 250,000			\$ 40,000	\$ 15,000	\$ 305,000
2012	\$ 192,375		\$ 50,000	\$ 40,000	\$ 15,000	\$ 297,375
2013	\$ 189,951		\$ 50,000	\$ 39,600	\$ 14,650	\$ 294,201
2014	\$ 189,951		\$ 50,000	\$ 39,600	\$ 14,650	\$ 294,201
2015	\$ 189,951		\$ 50,000	\$ 39,600	\$ 14,650	\$ 294,201
2016	\$ 189,951		\$ 50,000	\$ 39,600	\$ 14,650	\$ 294,201
2017	\$ 189,951		\$ 50,000	\$ 39,600	\$ 14,650	\$ 294,201
2018	\$ 189,951	\$ 30,000	\$ 50,000	\$ 39,600	\$ 14,650	\$ 324,201
2019	\$ 189,951	\$ 30,000	\$ 50,000	\$ 39,600	\$ 14,650	\$ 324,201

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Dept:	Miscellaneous Appropriations	27	DANE COUNTY	Fund Name:	General Fund
Prgm:	Gtr Mad Conv. & Vistrs Bureau	500/00		Fund No:	1110

Mission:

To develop and expand the convention and tourism industry and its corresponding economic impact on the Greater Madison/Dane County area.

Description:

The Greater Madison Convention and Visitors Bureau, Inc. is a private, non-profit organization established to coordinate and promote the expansion and development of Dane County's convention and tourism industry. This stimulates the overall Dane County economy and assists in creation of job opportunities. Dane County contracts with the Bureau for services including: marketing the Exposition Center; marketing the communities in Dane County to the group market; general marketing of the County to tourists and maintenance of a downtown visitor information center.

	Actual 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$53,150	\$54,450	\$197,650	\$0	\$252,100	\$59,200	\$252,100	\$54,450
Contractual Services	\$239,951	\$239,951	\$0	\$0	\$239,951	\$59,988	\$239,951	\$239,951
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$293,101	\$294,401	\$197,650	\$0	\$492,051	\$119,188	\$492,051	\$294,401
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$293,101	\$294,401			\$492,051			\$294,401
F.T.E. STAFF	0.000	0.000					0.000	0.000

Dept:	Miscellaneous Appropriations	27							Fund Name:	General Fund
Prgm:	Gtr Mad Conv. & Vistrs Bureau	500/00							Fund No.:	1110
D#	NONE	2019 Base	Net Decision Items							2019 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
	Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operating Expenses	\$54,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,450
	Contractual Services	\$239,951	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$239,951
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$294,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$294,401
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT		\$294,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$294,401
F.T.E. STAFF		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2019 BUDGET BASE			\$294,401	\$0	\$294,401
2019 REQUESTED BUDGET			\$294,401	\$0	\$294,401

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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$53,150	\$54,450	\$197,650	\$0	\$252,100	\$59,200	\$252,100	\$0	\$54,450
CONTRACTUAL SERVICES	\$239,951	\$239,951	\$0	\$0	\$239,951	\$59,988	\$239,951	\$0	\$239,951
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$293,101	\$294,401	\$197,650	\$0	\$492,051	\$119,188	\$492,051	\$0	\$294,401
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$293,101	\$294,401	\$197,650	\$0	\$492,051	\$119,188	\$492,051	\$0	\$294,401

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$54,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,450
CONTRACTUAL SERVICES	\$239,951	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$239,951
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$294,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$294,401
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET COST:	\$294,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$294,401

DEPARTMENT Miscellaneous Appropriations
PROGRAM: Gtr Mad Conv. & Vistrs Bureau

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2018	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	BASE
19	GMCVB	22478	SPORTS COMMISSION		\$14,650	\$14,850	\$0	\$0	\$14,850	\$14,650	\$14,850	\$0	\$14,850
19	GMCVB	22480	SPORTS DEVELOPMENT INCENTIVES		\$38,500	\$39,600	\$197,650	\$0	\$237,250	\$44,550	\$237,250	\$0	\$39,600
19	GMCVB	31706	CONTROL ACCOUNT ONLY		\$239,951	\$239,951	\$0	\$0	\$239,951	\$59,988	\$239,951	\$0	\$239,951
TOTAL EXPENDITURES					\$293,101	\$294,401	\$197,650	\$0	\$492,051	\$119,188	\$492,051	\$0	\$294,401

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DEPARTMENT Miscellaneous Appropriations
 PROGRAM: Gtr Mad Conv. & Vistrs Bureau

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
19	GMCVB	22478	SPORTS COMMISSION		\$14,850								\$14,850
19	GMCVB	22480	SPORTS DEVELOPMENT INCENTIVES		\$39,600								\$39,600
19	GMCVB	31706	CONTROL ACCOUNT ONLY		\$239,951								\$239,951
TOTAL EXPENDITURES					\$294,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$294,401

DEPARTMENT Miscellaneous Appropriations
 PROGRAM: Gtr Mad Conv. & Vistrs Bureau

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017 REVENUES	ADOPTED BUDGET 2018	2017 CARRYFORWARD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT Miscellaneous Appropriations
 PROGRAM: Gtr Mad Conv. & Vistrs Bureau

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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