

# **TDC Administration**

## **FY 2016 Budget**

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## **PALM BEACH COUNTY TOURIST DEVELOPMENT COUNCIL**

The Palm Beach County Tourist Development Council (TDC) was established by the Board of County Commissioners (BCC) in 1981. Then in 1982 the Board of County Commissioners enacted its first tourist tax and created a Tourist Development Plan for spending the revenues generated by the tax. The tourist tax, referred to as the “bed tax”, is levied on the rental of room nights for six months or less. Currently the bed tax rate is 6 cents.

The TDC Board is an advisory board to the Board of County Commissioners and is made up of nine board members. Each County Commissioner has an appointment to the board with an additional at-large appointment from the entire Board of County Commissioners from the largest municipality. The Chairman, or his/her designee, from the BCC is the 9<sup>th</sup> member of the board and presides as chair of the TDC. The remaining eight (8) members of the council shall be appointed by the board and shall have the following representative classifications: Two (2) members who are elected municipal officials, one (1) of whom shall be from the most populous municipality in the County. Three (3) members, who are owners or operators of motels, hotels, recreational vehicle parks, or other tourist accommodations in the county and subject to the tax, and three (3) members who are involved in the tourist industry and who have demonstrated an interest in tourist development, but who are not owners or operators of motels, hotels, recreational vehicle parks, or other tourist accommodations in the county and subject to the tax. The TDC administrative office is located at 1555 Palm Beach Lakes Boulevard, Suite 900, West Palm Beach, Florida 33401. The TDC employs a staff of 5.

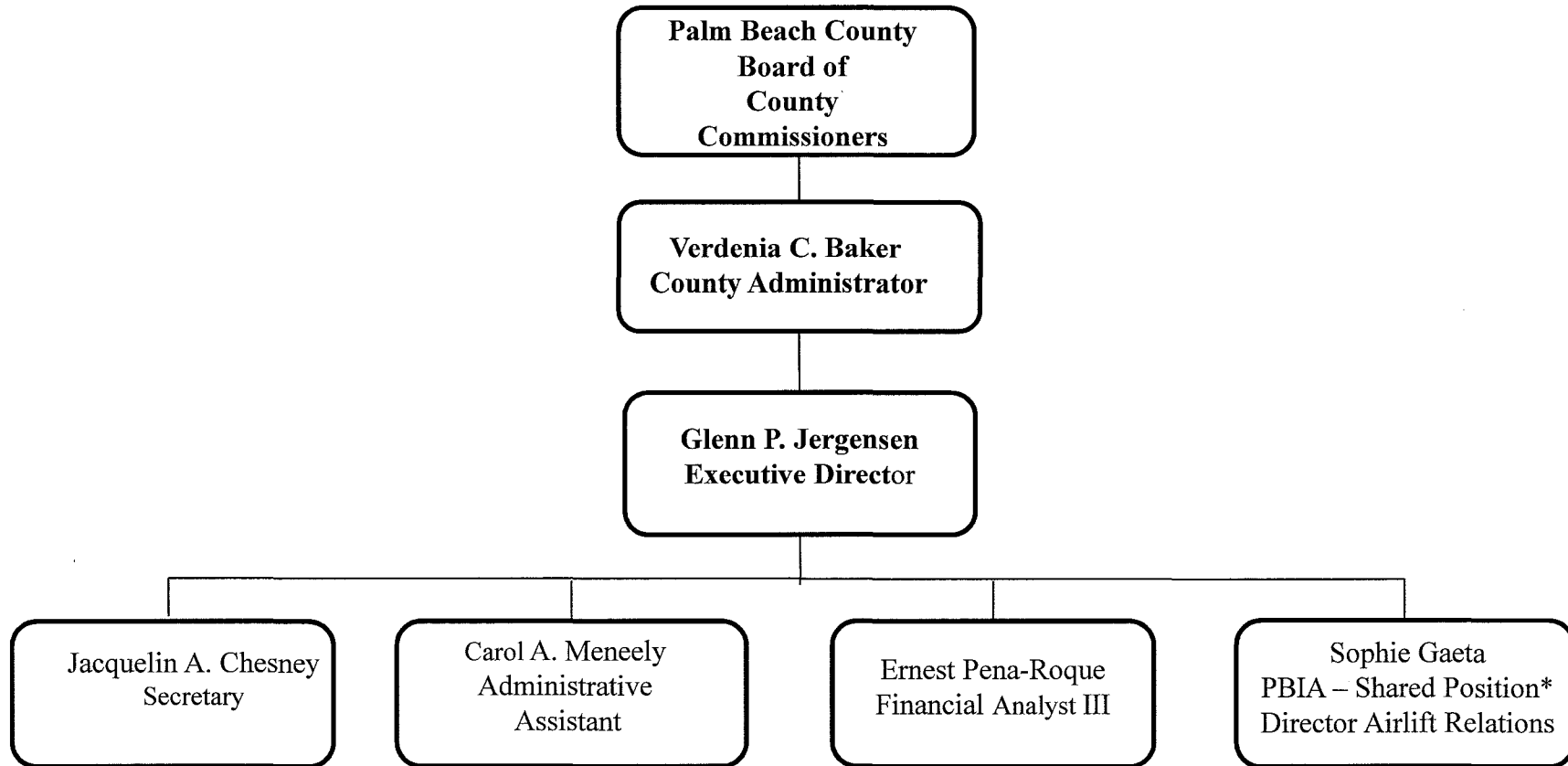
The TDC mission is *the TDC and its agencies will lead the promotion of tourism in Palm Beach County by empowering collaborative partnerships, advocating appropriate designation-defining developments and ensuring the steady growth of high-value visitors.* Its vision is *Palm Beach County will be a globally recognized destination that visitors want to experience because of its culture, lifestyle and amenities.*

The TDC has the responsibility for oversight of 4 agencies which include Discover The Palm Beaches, the Cultural Council of Palm Beach County, the Palm Beach County Film & Television Commission (FTC) and the Palm Beach County Sports Commission along with convention center operations and four funding programs which include 1<sup>st</sup> Cent, 4<sup>th</sup> Cent, Special Projects and the Beach Programs. These agencies and funding programs are further explained in their respective subsection of the budget book. In addition, effective February 4, 2014 TDC manages Airlift Relations (now part of the TDC budget) with all tourism agencies and shares administration with PBIA Department of Airports.

The agencies help market and promote: 47 miles of beaches, 170 golf courses, 200 attractions, 1200 tennis courts, fresh and saltwater fishing, boating, scuba diving, snorkeling, equestrian events, 40 cultural venues, approximately 16,000 hotel rooms, 12 major shopping destinations, 2864 restaurants, Lake Okeechobee, and the Glades region.

The 6 cents are allocated to the agencies and funding programs as follows: the 2<sup>nd</sup>, 3<sup>rd</sup>, 5<sup>th</sup> and 6<sup>th</sup> cents are allocated to the Discover (48.32%), Cultural Council (20.72%), FTC (4.31%), Sports Commission (8.16%), Beach Program (18.49%), and Special Projects (\$532,994). The first cent is allocated to the 1st Cent Fund; and the 4<sup>th</sup> cent is allocated to the 4<sup>th</sup> Cent Fund.

# Palm Beach County Tourist Development Council Administration Table of Organization



\*Director of Airports manages Airlift Relations and all Tourism Agencies are communicated through the Executive Director of the Tourist Development Council.

**TOURIST DEVELOPMENT COUNCIL FY 2016  
PROPOSED BUDGET**

	11.05%	10.87%	7.00%	5.00%	5.00%	21.43%	13.13%
	ACTUAL	ACTUAL	FORECAST	Adopted	Modified	FORECAST	Proposed
TOURIST DEVELOPMENT COUNCIL-ADMIN	2013	2014	2014	BUDGET	BUDGET	2015	BUDGET
CATEGORY A - FUND 1454	2013	2014	2014	2015	2015	2015	2016
BALANCE FORWARD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BED TAX REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INTEREST INCOME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AIRPORT DEPARTMENTAL INCOME	\$ -	\$ 210,247	\$ 250,000	\$ 263,158	\$ 263,158	\$ 222,633	\$ 263,158
OTHER MISC. INCOME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STATUTORY HOLDBACK RETURN PYF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STATUTORY HOLDBACK	\$ -	\$ -	\$ -	\$ (13,158)	\$ (13,158)	\$ -	\$ (13,158)
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$ -</b>	<b>\$ 210,247</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 222,633</b>	<b>\$ 250,000</b>
TDC ADMINISTRATION	\$ 584,441	\$ 743,781	\$ 755,110	\$ 915,000	\$ 915,000	\$ 863,000	\$ 855,000
AIRLIFT RELATIONS	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 222,633	\$ 250,000
COLLECTION FEES	140,946	156,617	151,036	158,747	158,747	193,473	220,781
LESS TDC CHARGE-OFF	\$ (324,578)	\$ (383,647)	\$ (416,293)	\$ (501,118)	\$ (501,118)	\$ (480,874)	\$ (481,276)
<b>TDC OPERATING EXPENSES</b>	<b>\$ 400,809</b>	<b>\$ 516,751</b>	<b>\$ 739,853</b>	<b>\$ 822,629</b>	<b>\$ 822,629</b>	<b>\$ 798,232</b>	<b>\$ 844,505</b>
<b>OVERALL EXPENSE BUDGET (1)</b>	<b>\$ 12,372,745</b>	<b>\$ 14,652,717</b>	<b>\$ 14,274,378</b>	<b>\$ 13,516,795</b>	<b>\$ 14,120,160</b>	<b>\$ 16,992,892</b>	<b>\$ 17,615,643</b>

See Discover page for totals to agree with Overall Expense budget

PALM BEACH COUNTY

Tourist Development Council

TDC Administration

FY 2016 Program Budget

With Airlift

ACCOUNT	ACCOUNT NAME	FY 2013	FY 2014	FY 2015 (1)	FY 2015	FY 2015	FY 2016	Inc./ (Dec.)	Percent +/-	Inc./ (Dec.)	Percent +/-
		Actual	Actual	Budget	Modified Budget	Forecast	Budget	FY 16 Bud vs FY15 Modified Budget	FY 16 Bud vs FY15 Modified Bud.	FY 16 Bud vs FY15 Forecast	FY 16 Bud vs FY15 Forecast
1201	SALARIES & WAGES REGULAR	\$ 234,835	\$ 340,000	408,500	408,500	\$ 408,566	\$ 420,824	\$ 12,324	3.02%	\$ 12,258	3.00%
1501	WAGES SPECIAL - NO FRs CONTRIB.	-	-	-	-	-	-	-	0.00%	-	0.00%
2101	FICA- TAXES	13,976	20,285	24,407	24,407	24,455	24,969	562	2.30%	514	2.10%
2105	FICA- MEDICARE	3,269	4,744	5,995	5,995	5,924	6,102	107	1.78%	178	3.00%
2201	RETIREMENT CONTRIBUTIONS	17,831	39,573	58,732	58,732	51,527	64,255	5,523	9.40%	12,728	24.70%
2301	INSURANCE- LIFE & HEALTH	39,516	48,021	61,866	61,866	45,731	52,487	(9,379)	-15.16%	6,756	14.77%
2401	WORKERS COMPENSATION	1,956	800	927	927	927	1,128	201	21.68%	201	21.68%
2501	UNEMPLOYMENT COMPENSATION	-	-	1,000	1,000	1,000	1,250	250	25.00%	250	25.00%
3124	LEGAL SERVICES- COUNTY ATTORNEY	25,665	29,340	45,000	45,000	45,000	45,000	-	0.00%	-	0.00%
3134	ADMIN. SERVICES- COUNTY ADMIN.	97,024	105,738	108,602	108,602	110,203	114,134	5,532	5.09%	3,931	3.57%
3401	OTHER CONTRACTUAL SERVICES	14,280	-	5,000	5,000	5,000	5,000	-	0.00%	-	0.00%
3404	TEMP/SERV./CONTRACTUAL SERVICES	-	-	3,000	3,000	3,000	3,000	-	0.00%	-	0.00%
3413	ISS ENTERPRISE SERVICES	8,608	8,491	10,605	10,605	10,605	7,941	(2,664)	-25.12%	(2,664)	-25.12%
3421	CONTRACTUAL SERVICES-TRAINING	25	-	270	270	270	270	-	0.00%	-	0.00%
4001	TRAVEL & PER DIEM	5,461	10,866	42,000	42,000	30,665	38,000	(4,000)	-9.52%	7,335	23.92%
4007	TRAVEL - MILEAGE	808	361	1,000	1,000	1,000	1,000	-	0.00%	-	0.00%
4008	TRAVEL- AUTO ALLOWANCE	-	-	-	-	-	-	-	0.00%	-	0.00%
4101	COMMUNICATION SERVICES	-	-	-	-	-	-	-	0.00%	-	0.00%
4103	COMM/SUNCOM-TOLL	-	-	-	-	-	-	-	0.00%	-	0.00%
4104	COMM/ COMMERCIAL-TOLL	-	-	-	-	-	-	-	0.00%	-	0.00%
4205	POSTAGE	460	559	8,200	8,200	7,000	7,100	(1,100)	-13.41%	100	1.43%
4406	RENT- OFFICE EQUIPMENT	8,385	8,450	9,500	9,500	9,500	9,700	200	2.11%	200	2.11%
4411	RENT- BLDG	63,499	63,499	66,000	66,000	66,000	66,000	-	0.00%	-	0.00%
4412	RENT-STORAGE/WAREHOUSE SPACE	229	153	500	500	700	500	-	0.00%	(200)	-28.57%
4502	CASUALTY SELF INSURANCE	2,491	2,298	2,713	2,713	2,713	2,930	217	8.00%	217	8.00%
4620	REP/MAINT. EQUIPMENT	350	-	1,500	1,500	500	1,500	-	0.00%	1,000	0.00%
4622	REP/MAINT. TELEPHONES	349	349	500	500	400	500	-	0.00%	100	0.00%
4674	REP/MAINTENANCE DP EQUIPMENT	-	-	700	700	500	500	(200)	-28.57%	-	0.00%
4703	GRAPHICS CHARGES	187	180	2,650	2,650	1,800	1,800	(850)	-32.08%	-	0.00%
4801	PROMOTIONAL ACTIVITIES	1,794	1,455	2,050	2,050	2,000	3,000	950	46.34%	1,000	50.00%
4802	EMPLOYEE RECOGNITION	-	-	-	-	-	-	-	0.00%	-	0.00%
4803	SALES ENTERTAINMENT	-	-	12,000	12,000	12,000	11,188	(812)	-6.77%	(812)	-6.77%
4805	ADVERTISING	-	-	50,000	50,000	50,000	64,000	14,000	28.00%	14,000	28.00%
4807	RESEARCH	-	-	25,000	25,000	15,000	25,000	-	0.00%	10,000	0.00%
4809	CONSUMER TRADE SHOWS	-	-	3,000	3,000	3,000	3,000	-	0.00%	-	0.00%
4811	PROMOTIONAL ITEMS	-	-	3,000	3,000	3,000	3,000	-	0.00%	-	0.00%
4823	COLLATERAL	-	-	2,000	2,000	2,000	2,000	-	0.00%	-	0.00%
4909	LICENSES & PERMITS	-	-	100	100	100	150	50	0.00%	50	0.00%
4941	REGISTRATION FEES	1,649	668	35,600	35,600	31,000	33,200	(2,400)	-6.74%	2,200	7.10%
4945	ADVERTISING	-	572	-	-	-	-	-	0.00%	-	0.00%
4979	INDIRECT COST BCC	25,880	48,181	124,326	124,326	124,326	59,189	(65,137)	-52.39%	(65,137)	-52.39%
4990	INSPECTOR GENERAL	875	627	671	671	671	671	-	0.00%	-	0.00%
5101	OFFICE SUPPLIES	1,872	1,270	6,069	6,069	3,400	3,671	(2,398)	-39.51%	271	7.97%
5111	OFFICE FURNITURE	2,553	2,000	1,000	1,000	1,000	1,000	-	0.00%	-	0.00%
5112	TELEPHONE EQUIP. INSTALL.	-	-	500	500	400	300	(200)	-40.00%	(100)	-25.00%
5121	DATA PROCESSING SOFTWARE & ACC	4,143	539	500	500	600	500	-	0.00%	(100)	-16.67%
5201	MATERIALS & SUPPLIES OPERATING	160	226	600	600	600	600	-	0.00%	-	0.00%
5401	BOOKS, PUBLICATIONS, & SUBSCR.	477	580	14,550	14,550	1,850	1,850	(12,700)	-87.29%	-	0.00%
5412	DUES & MEMBERSHIPS	2,030	2,245	1,800	1,800	1,700	1,800	-	0.00%	100	5.88%
6405	DATA PROCESSING EQUIPMENT	-	1,711	-	-	-	-	-	0.00%	-	0.00%
6411	COMMUNICATION EQUIPMENT	3,804	-	-	-	-	-	-	0.00%	-	0.00%
9901	CONTINGENCY	-	-	13,067	13,067	-	14,991	1,924	14.72%	14,991	0.00%
TOTAL	Total	\$ 584,441	\$ 743,781	\$ 1,165,000	\$ 1,165,000	\$ 1,085,633	\$ 1,105,000	\$ (60,000)	-5.15%	\$ 19,367	1.78%

PALM BEACH COUNTY

Tourist Development Council

TDC Actual Expenses

FY2000 to Present

ACCOUNT NAME	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual (1)
1201 SALARIES & WAGES REGULAR	\$ 195,625	\$ 201,159	\$ 218,201	\$ 233,299	\$ 242,714	\$ 258,589	\$ 267,472	\$ 292,402	\$ 317,175	\$ 308,924	\$ 305,180	\$ 303,835	\$ 298,772	\$ 234,835	\$ 340,000	\$ 395,655
1401 SALARIES & WAGES OVERTIME	-	46	133	-	2,476	-	-	-	-	-	-	-	-	-	-	-
1501 WAGES SPECIAL - NO FRN CONTRIB.	-	-	-	-	-	-	-	-	-	-	-	1,320	(720)	-	-	-
2101 FICA- TAXES	10,479	10,904	11,872	12,389	13,052	13,746	14,205	15,176	16,247	16,664	18,444	16,830	16,615	13,976	20,285	23,355
2105 FICA- MEDICARE	2,796	2,896	3,133	3,338	3,509	3,710	3,842	4,198	4,568	4,401	4,382	4,428	4,276	3,269	4,744	5,560
2201 RETIREMENT CONTRIBUTIONS	21,234	19,302	16,563	15,392	20,410	22,108	25,913	33,318	36,164	30,407	35,366	31,734	16,619	17,831	39,573	50,290
2301 INSURANCE- LIFE & HEALTH	12,362	17,473	22,392	27,965	34,220	37,739	39,442	42,758	44,243	46,021	41,416	27,864	46,796	39,516	48,021	45,906
2401 WORKERS COMPENSATION	713	816	-	1,000	1,136	1,215	1,300	1,000	1,400	1,400	1,549	1,612	841	1,956	800	927
2501 UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-	-	-	-	825	-	-	-	-	-	-
3124 LEGAL SERVICES- COUNTY ATTORNEY	17,520	10,219	14,163	14,780	13,688	17,971	15,123	37,246	37,566	49,449	42,165	36,579	39,850	25,665	29,340	23,577
3134 ADMIN. SERVICES- COUNTY ADMIN.	28,500	18,098	21,462	21,547	24,394	28,079	28,328	50,686	96,724	97,951	104,061	109,865	102,856	97,024	105,738	110,203
3401 OTHER CONTRACTUAL SERVICES	40,910	50,286	25,600	30,000	30,000	33,000	147,860	39,000	88,250	39,000	9,600	-	-	14,280	-	-
3404 TEMP SERV./ CONTRACTED SALARIES	-	-	-	-	-	425	-	-	-	-	1,581	-	-	-	-	-
3413 ISS ENTERPRISE SERVICES	13,290	2,894	3,183	3,500	4,000	4,400	9,045	9,028	14,987	16,254	20,038	36,270	25,838	8,608	8,491	10,851
3457 MOVING EXPENSE	-	-	528	-	-	-	-	-	-	-	-	-	-	-	-	-
3421 CONTRACTUAL SERVICES-TRAINING	223	148	132	15	55	90	-	759	53	50	240	96	-	25	-	-
4001 TRAVEL & PER DIEM	6,074	7,820	15,346	6,465	5,784	4,849	6,008	1,534	7,735	2,106	2,651	5,906	8,154	5,461	10,866	13,302
4007 TRAVEL - MILEAGE	91	312	254	164	290	371	209	484	95	201	157	471	550	808	361	734
4008 TRAVEL- AUTO ALLOWANCE	4,800	4,800	4,800	4,800	4,800	5,600	6,000	6,000	6,000	4,239	6,000	5,500	6,000	-	-	-
4101 COMMUNICATION SERVICES	7,033	7,906	9,619	9,812	9,532	9,635	3,473	3,578	10,271	12,710	5,878	5,428	2,223	-	-	-
4103 COMM/SUNCOM-TOLL	1,010	3,971	1,304	1,074	1,613	945	465	57	-	-	10	16	18	-	-	-
4104 COMM/ COMMERCIAL-TOLL	1,982	6,401	4,138	13,196	23,519	12,713	6,774	12,207	16,310	15,534	5,836	1,053	-	-	-	-
4205 POSTAGE	-	-	1,401	2,309	2,497	2,586	2,564	2,781	2,614	2,448	1,970	1,707	1,570	460	559	1,234
4405 RENT - OTHER	-	-	-	-	-	-	-	2,000	-	-	-	-	-	-	-	-
4406 RENT- OFFICE EQUIPMENT	2,988	14,057	7,994	8,590	5,774	5,076	4,751	4,919	6,216	6,157	7,602	8,162	8,547	8,385	8,450	8,521
4411 RENT	27,090	28,173	45,947	62,028	64,514	67,102	69,795	72,591	75,490	78,519	81,652	81,344	63,499	63,499	63,499	63,499
4412 RENT-STORAGE/WAREHOUSE SPACE	191	187	172	302	620	246	162	233	178	524	142	168	236	229	153	808
4502 CASUALTY SELF INSURANCE	1,000	1,404	1,500	2,000	2,300	3,500	3,000	1,000	3,000	3,150	2,904	1,937	-	2,491	2,298	2,713
4610 REPAIR/MAINT. BLDGS	141	-	237	160	-	-	-	-	-	-	-	-	-	-	-	-
4620 REP/MAINT.-EQUIPMENT	1,701	943	975	-	-	-	-	-	-	-	-	85	350	349	349	75
4622 REP/MAINT. TELEPHONES	5,235	1,140	10,775	-	286	130	-	-	-	7,851	-	10,344	5,727	349	349	349
4674 REP/MAINTENANCE DP EQUIPMENT	-	-	460	-	-	84	-	-	-	-	-	-	-	-	-	-
4701 PRINTING & BINDING OUTSIDE	-	1,610	2,695	4,472	-	3,770	4,416	-	-	-	-	-	-	-	-	-
4703 GRAPHICS CHARGES	2,058	3,213	3,038	722	416	-	224	-	8,028	265	163	157	24	187	180	229
4801 PROMOTIONAL ACTIVITIES	2,449	823	659	2,841	1,833	2,802	1,114	859	3,413	775	2,958	946	2,094	1,794	1,455	1,337
4802 EMPLOYEE RECOGNITION	-	-	-	-	-	-	-	-	136	-	182	-	-	-	-	-
4803 SALES ENTERTAINMENT	-	-	174	-	-	70	623	-	-	-	-	-	-	-	-	-
4805 ADVERTISING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400
4807 RESEARCH-TOURIST DEVELOPMENT	66,700	93,300	77,286	66,913	79,087	101,814	80,000	70,000	70,000	70,000	-	-	-	-	-	-
4809 TRADESHOWS	-	5,385	2,286	-	-	-	-	-	-	-	-	-	-	-	-	1,845
4811 PROMOTIONAL ITEMS	-	-	-	5,000	937	27	630	105	-	-	-	-	-	-	-	-
4822 FULFILLMENT	-	-	-	1,200	2,400	2,500	2,450	2,400	2,500	1,400	-	-	-	-	-	-
4909 LICENSES AND PERMITS	-	-	-	-	-	-	-	-	-	-	-	-	50	-	-	-
4941 REGISTRATION FEES	3,724	3,559	1,123	2,710	2,285	1,820	3,155	1,045	3,530	1,185	1,510	2,686	3,123	1,649	668	21,451
4942 TUITION REIMBURSEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4945 ADVERTISING	-	600	17,336	-	150	-	-	3,000	-	6,416	-	-	-	-	572	-
4979 INDIRECT COST BCC	119,217	122,795	108,060	164,777	136,982	150,680	163,035	167,927	176,322	185,138	194,395	76,891	70,301	25,880	48,181	124,326
4990 INSPECTOR GENERAL	-	-	-	-	-	-	-	-	-	-	-	270	387	875	627	806
5101 OFFICE SUPPLIES	3,524	3,345	2,497	4,013	1,870	2,813	2,670	3,265	2,931	1,751	1,642	2,270	1,706	1,872	1,270	1,398
5111 OFFICE FURNITURE	2,548	847	15,256	11,704	-	1,843	-	2,520	4,124	-	1,398	994	884	2,553	2,000	-
5112 TELEPHONE/EQUIP INSTALLATION	676	672	-	-	-	-	-	716	279	-	-	220	-	-	-	-
5121 DATA PROCESSING SOFTWARE & ACC	215	-	4	-	171	-	807	188	472	36	-	606	1,047	4,143	539	584
5201 MATERIALS & SUPPLIES OPERATING	469	1,122	-	105	120	53	479	182	-	-	519	514	181	160	226	204
5401 BOOKS, PUBLICATIONS, & SUBSCRIPTION	2,318	3,115	1,927	2,334	2,524	3,202	3,084	3,337	3,740	3,214	218	332	358	477	580	729
5412 DUES & MEMBERSHIPS	225	1,567	1,141	935	1,630	2,570	875	2,055	1,885	475	1,159	1,055	1,570	2,030	2,245	2,270
6401 MACHINERY & EQUIPMENT	-	-	2,348	-	7,413	1,269	-	-	-	-	-	-	-	-	-	-
6405 DATA PROCESSING EQUIPMENT	3,418	-	-	-	-	-	-	2,551	-	-	-	-	-	-	1,711	-
6411 COMMUNICATION EQUIPMENT	-	70,650	-	-	-	-	-	-	-	-	-	-	-	3,804	-	-
	\$ 610,529	\$ 723,958	\$ 678,114	\$ 741,851	\$ 749,001	\$ 809,142	\$ 919,295	\$ 887,389	\$ 1,068,083	\$ 1,009,303	\$ 909,384	\$ 779,410	\$ 730,077	\$ 584,441	\$ 743,781	\$ 913,138

2.6

Note: Excludes TDC indirect and Tax Commission fees  
(1) Includes full year for Air Service Development

TOTAL TDC ADMIN BUDGET without Airlift

FORECAST BUDGET  
 \$ 863,000 \$ 855,000

ALLOCATION - 2ND, 3RD AND 5TH CENTS	CATEGORY	ALLOCATION	FORECAST	BUDGET	FORECAST	BUDGET
			FY 2015	FY 2016	FY 2015	FY 2016
DISCOVER/TOURISM PROMOTION	(A)	48.32%	44.279%	43.710%	\$382,126	\$373,724
CULTURAL ARTS	(B)	20.72%	18.991%	18.743%	\$163,891	\$160,256
BEACH PROGRAMS	(C)	18.49%	14.740%	16.726%	\$127,205	\$143,008
FILM & TELEVISION	(D)	4.31%	3.669%	3.899%	\$31,666	\$33,335
SPORTS COMMISSION	(G)	8.16%	6.792%	7.382%	\$58,611	\$63,112
CONVENTION CENTER		0.00%	11.53%	9.540%	\$99,501	\$81,565
		100.0%	100.0%	100.0%	\$863,000	\$855,000
<b>TOTAL CHARGE OFFS</b>					<b>\$480,874</b>	<b>\$481,276</b>