

Louisville Tourism  
2021/2022 Fiscal Budget  
General Fund

	21/22 Budget
<b>Revenue</b>	
Transient Room Tax	\$ 15,727,657
Matching Funds	324,245
Interest Income	63,571
Services & Fees	83,570
Merchandise, net	61,501
Membership Dues	285,000
Advertising	45,000
Other Income	29,450

**Total Revenue \$ 16,619,994**

Carryforward - KICC CIF \$ 239,500

**Total Revenue & Carryforward \$ 16,859,494**

**Expenditures**

**Salaries & Related Expenses**

Employee Salaries & Wages - F/T	\$ 4,132,454
Employee Salaries & Wages - P/T	183,817
Employee Payroll Taxes	330,493
Employee Incentive Pay/Commissions	179,068
Employee Retirement Plan	1,157,800
Employee Benefits	514,589
Employee Relations	96,725

**Subtotal \$ 6,594,945**

**Occupancy**

Rent	\$ 410,658
Utilities	4,800
Parking	49,440

**Subtotal \$ 464,898**

**Sales & Marketing**

Travel/Trade Shows	\$ 1,024,120
Advertising	1,767,200
Printing/General Printing	276,250
Promotion	426,695
Special Events/Sponsorships	2,650,750
Entertainment	87,840
Mass Marketing/FAM Tours	519,816
Site Visits	101,810
Client Events	86,711
Photography/Video	113,000
Technology Marketing	285,400
Dues	112,885
Research	307,860

**Subtotal \$ 7,760,337**

**General & Administrative**

Office Expense	\$ 97,422
Telephone	92,400
Maintenance	54,945
Data Processing	118,584
Postage	57,450
Professional Fees	283,100
Insurance	54,600
Subscriptions/Publications	9,313
Capital Expenditures	32,000

**Subtotal \$ 799,814**

**KICC CIF**

Capital Expenditures - KICC CIF \$ 239,500

**Subtotal \$ 239,500**

**Total Expenditures \$ 15,859,494**

Revenue Carryover - KICC CIF 1,000,000

**Total Expenditures & Carryover \$ 16,859,494**