

# HERITAGE TOURISM FUND

---

- THE BUDGET FOR THE HERITAGE TOURISM FUND WAS BALANCED WITH A \$177,467 TRANSFER FROM THE GENERAL FUND TO COVER THE SHORTFALL OF THE MUSEUM



# HERITAGE TOURISM FUND

---

- DIVISIONS
  - ADMINISTRATION
  - FACILITIES  
MAINTENANCE
  - SPANISH QUARTER  
MUSEUM
  - MUSEUM STORE
  - VISITOR  
INFORMATION  
CENTER



# HERITAGE TOURISM FUND

## ■ FY 2008-09 ACTIVITIES

- INCREASED SALA REVENUE BY 33% OVER PREVIOUS YEAR TO \$28,150
- CONDUCTED 14 REPEAT HERITAGE TOURISM EVENTS
- CONDUCTED THE 3RD ANNUAL SUMMER ARCHAEOLOGY CAMP
- MUSEUM RECEIVED A TEACHER EVALUATION RETURN RATE OF 87% (880 WERE RETURNED), WITH 88% OF THOSE GIVING THE MUSEUM A SCORE OF "EXCELLENT"
- LOGGED 2,095.5 VOLUNTEER HOURS FROM 25 ACTIVE VOLUNTEERS





# HERITAGE TOURISM FUND

## ■ FY 2008-09 ACTIVITIES

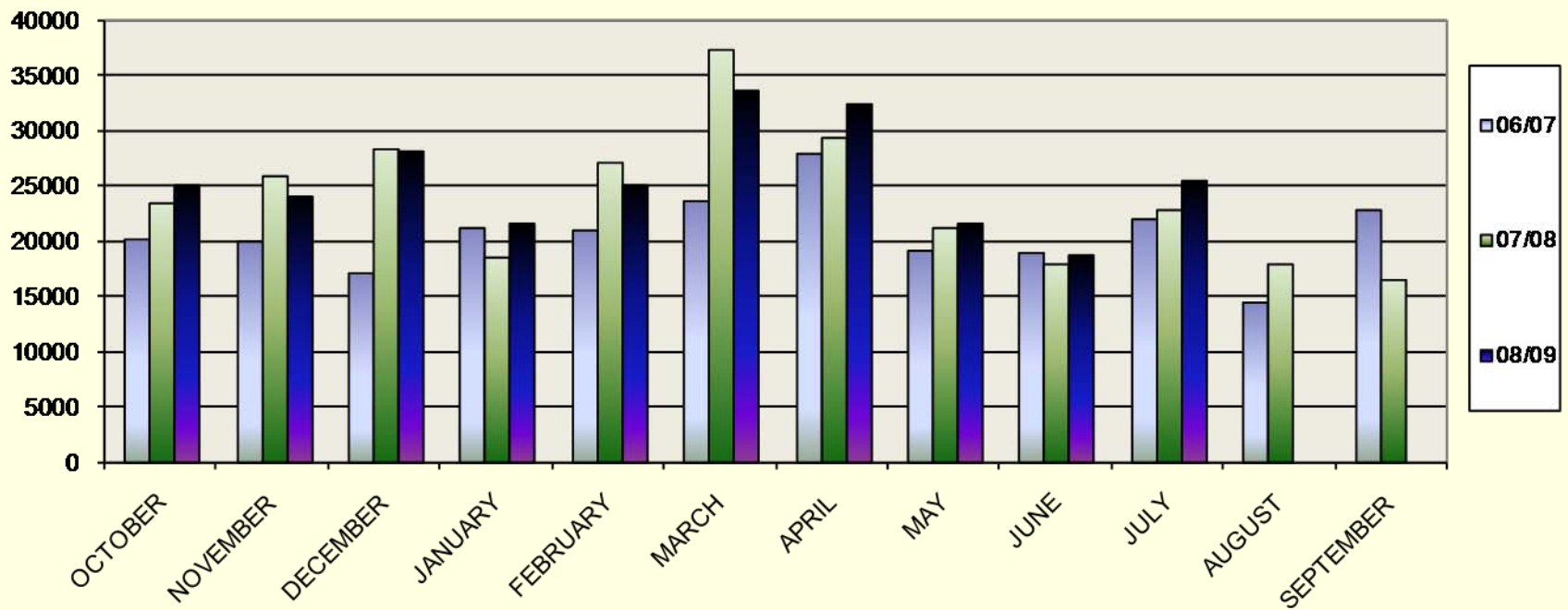
- COMPLETED CLEANING/RESTRIPING FIRST FLOOR OF THE HISTORIC DOWNTOWN PARKING FACILITY (HDPF), UTILIZING IN-HOUSE RESOURCES, RESTORING ITS ORIGINAL APPEARANCE AFTER USE BY 822,000 VEHICLES
- BEGAN SELLING WALKING TOURS AND PACKAGE TICKETS AT THE VIC FRONT DESK RAISING MORE REVENUE TO SUPPORT HERITAGE TOURISM
- INITIATED USE OF PARKNow CARDS IN THE HDPF
- CONTINUED TO COMPUTERIZE AVAILABILITY OF TOURIST INFORMATION
- COMPLETED LICENSING OF ALL INFORMATION HOSTS AS CITY CERTIFIED TOUR GUIDES



# HERITAGE TOURISM FUND

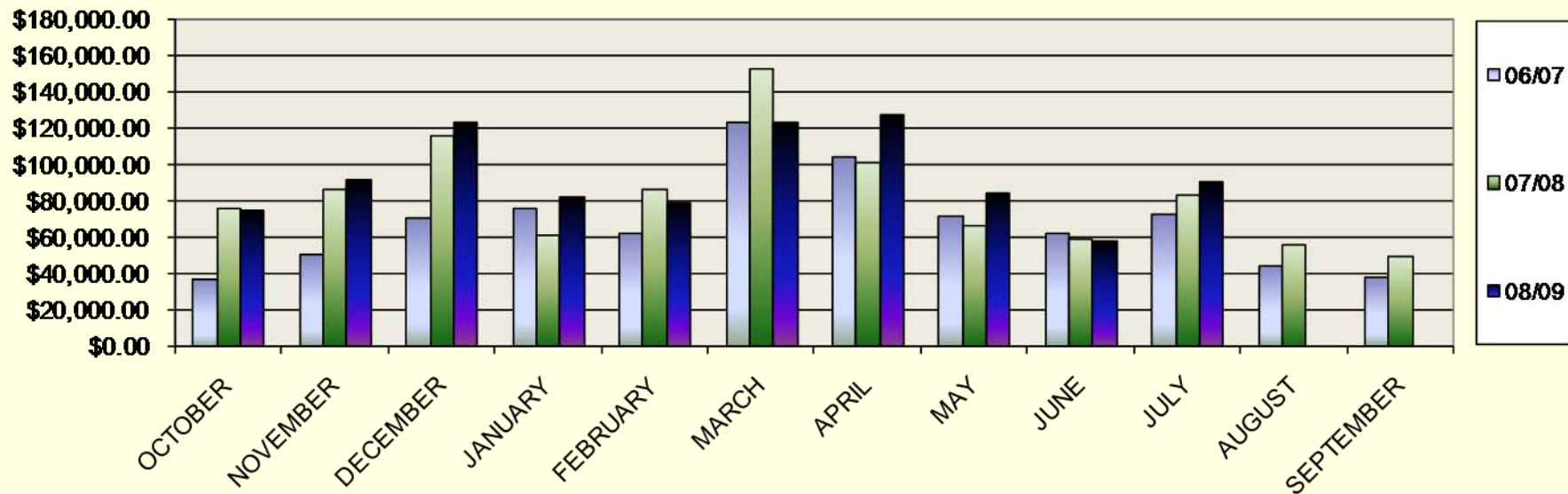
## ■ FY 2008-09 ACTIVITIES

## ■ HDPF VEHICLE COUNT (LAST THREE FISCAL YEARS)



# HERITAGE TOURISM FUND

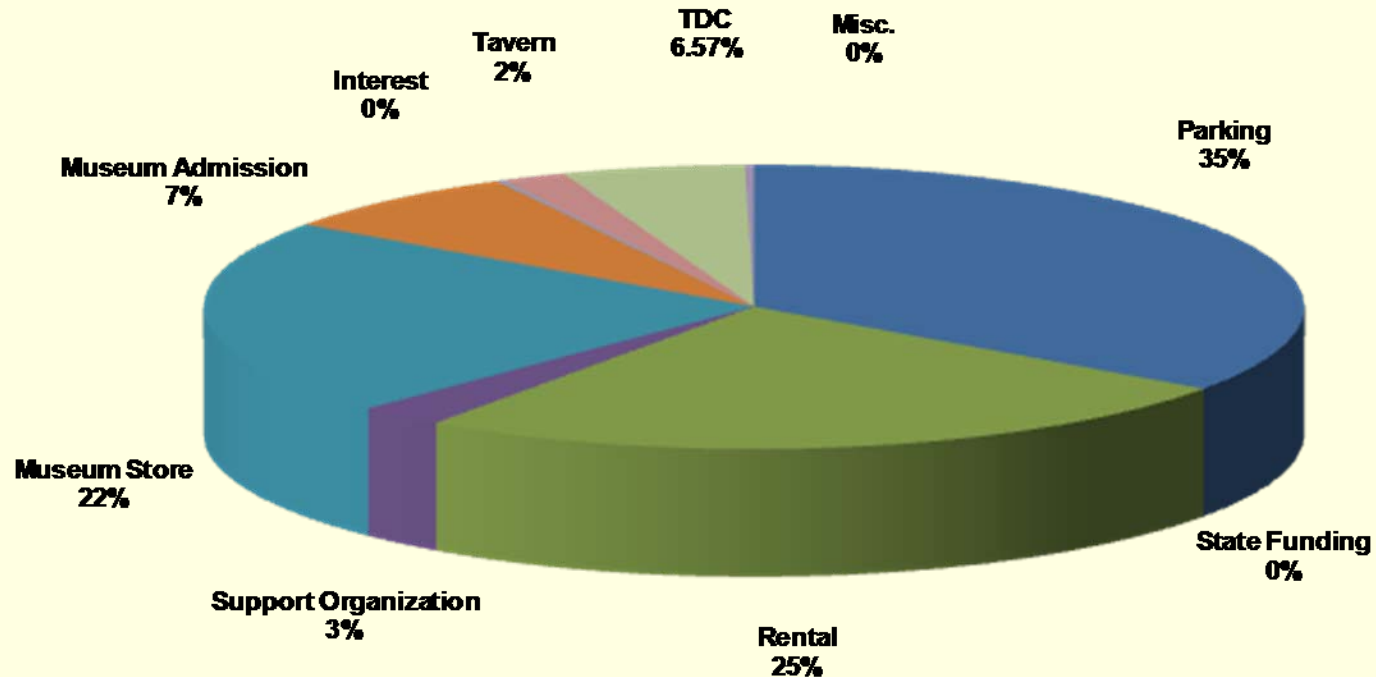
- FY 2008-09 ACTIVITIES
- VIC GROSS PARKING REVENUE



# HERITAGE TOURISM FUND

---

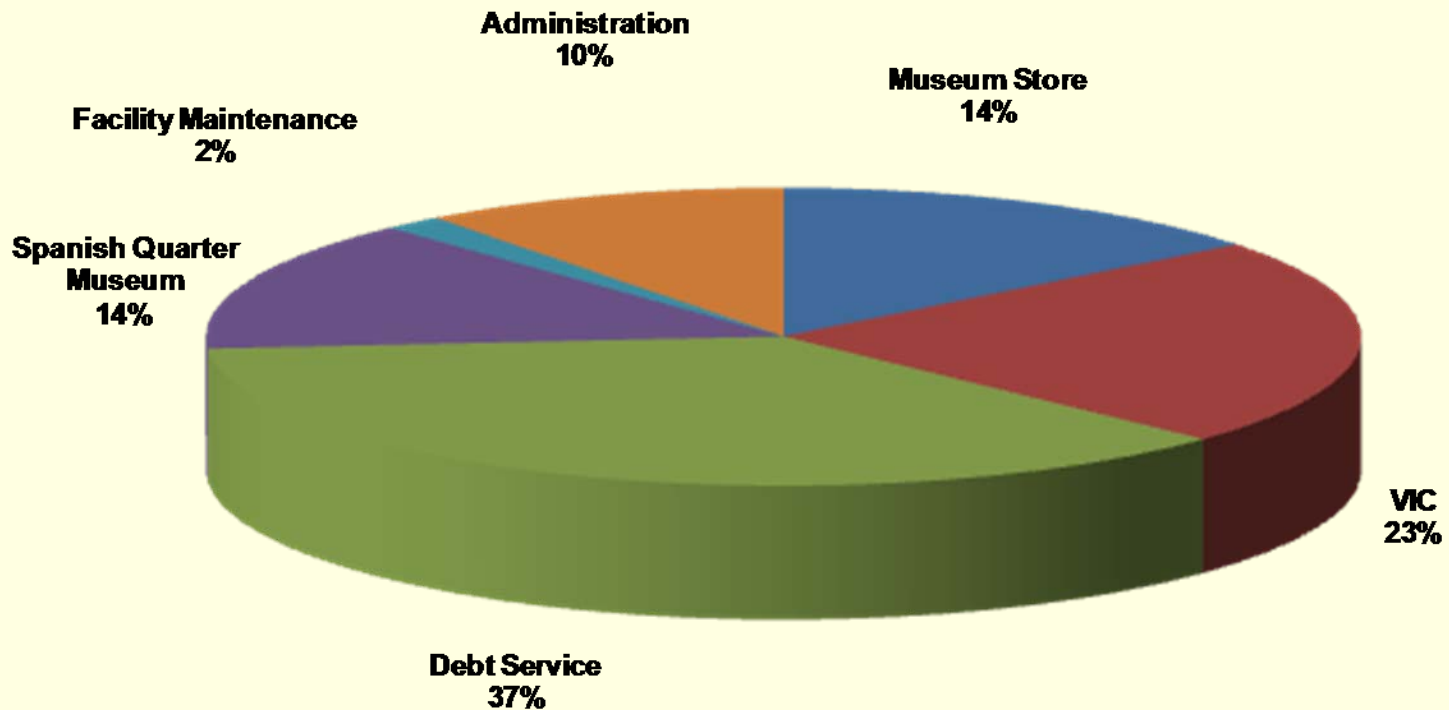
## Proposed Revenue Sources--HT



# HERITAGE TOURISM FUND

---

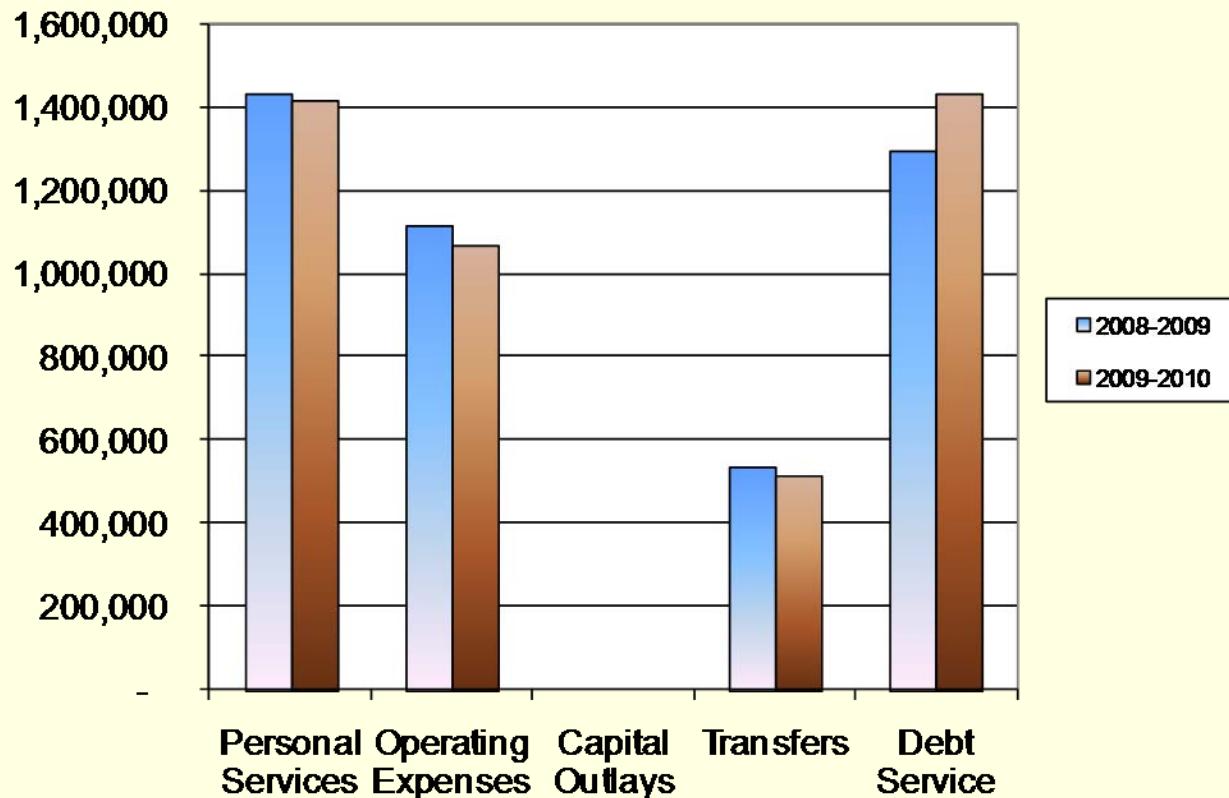
## Proposed Expense by Categories--HT





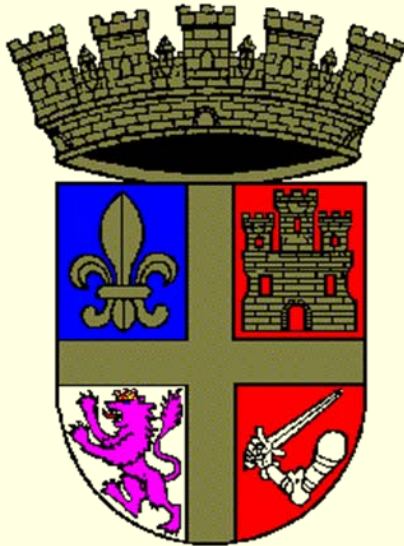
# HERITAGE TOURISM FUND

**Budget Comparison by Expenditure Types**



# HERITAGE TOURISM FUND SUMMARY

---



|                    | 2008-09<br>BUDGET | 2008-09<br>PROJECTED | 2009-10<br>PROPOSED<br>BUDGET |
|--------------------|-------------------|----------------------|-------------------------------|
| TOTAL REVENUE      | \$ 4,385,160      | \$ 4,339,132         | \$ 4,438,507                  |
| TOTAL EXPENDITURES | \$ 4,385,160      | \$ 4,339,132         | \$ 4,438,507                  |
| SURPLUS/(DEFICIT)  | \$ 0              | \$ 0                 | \$ 0                          |

---

## PROPOSED BUDGET HIGHLIGHTS

NO ADJUSTMENTS

# CITY OF ST. AUGUSTINE

---

- *THIS CONCLUDES THE BUDGET PRESENTATION FOR FISCAL YEAR 2009-2010.*