

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

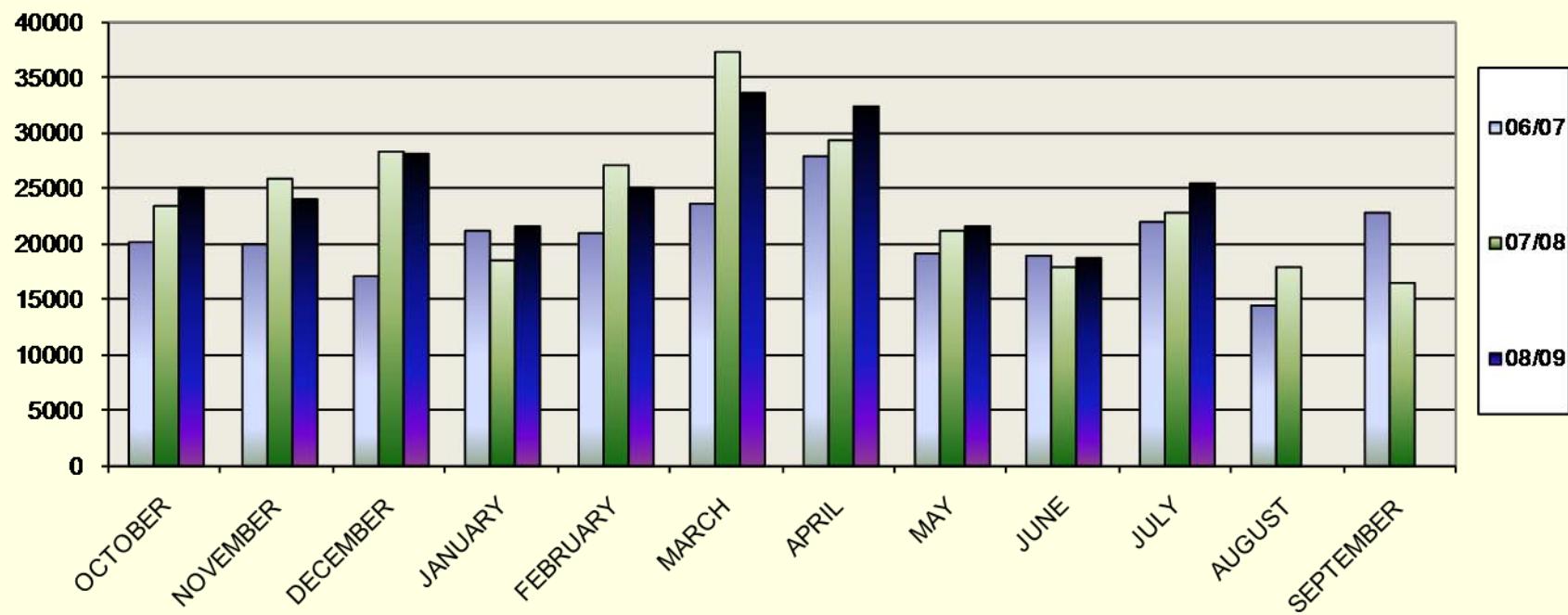
- COMPLETED CLEANING/RESTRIPING FIRST FLOOR OF THE HISTORIC DOWNTOWN PARKING FACILITY (HDPF), UTILIZING IN-HOUSE RESOURCES, RESTORING ITS ORIGINAL APPEARANCE AFTER USE BY 822,000 VEHICLES
- BEGAN SELLING WALKING TOURS AND PACKAGE TICKETS AT THE VIC FRONT DESK RAISING MORE REVENUE TO SUPPORT HERITAGE 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

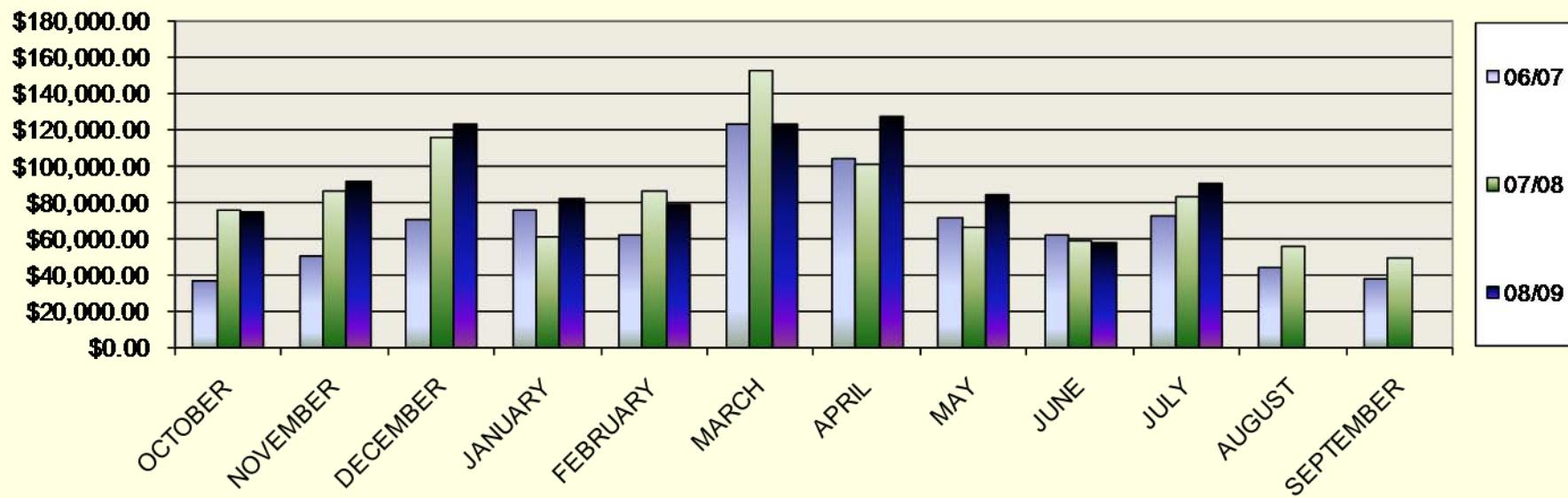
■ FY 2008-09 ACTIVITIES

■ HDPF VEHICLE COUNT (LAST THREE FISCAL YEARS)



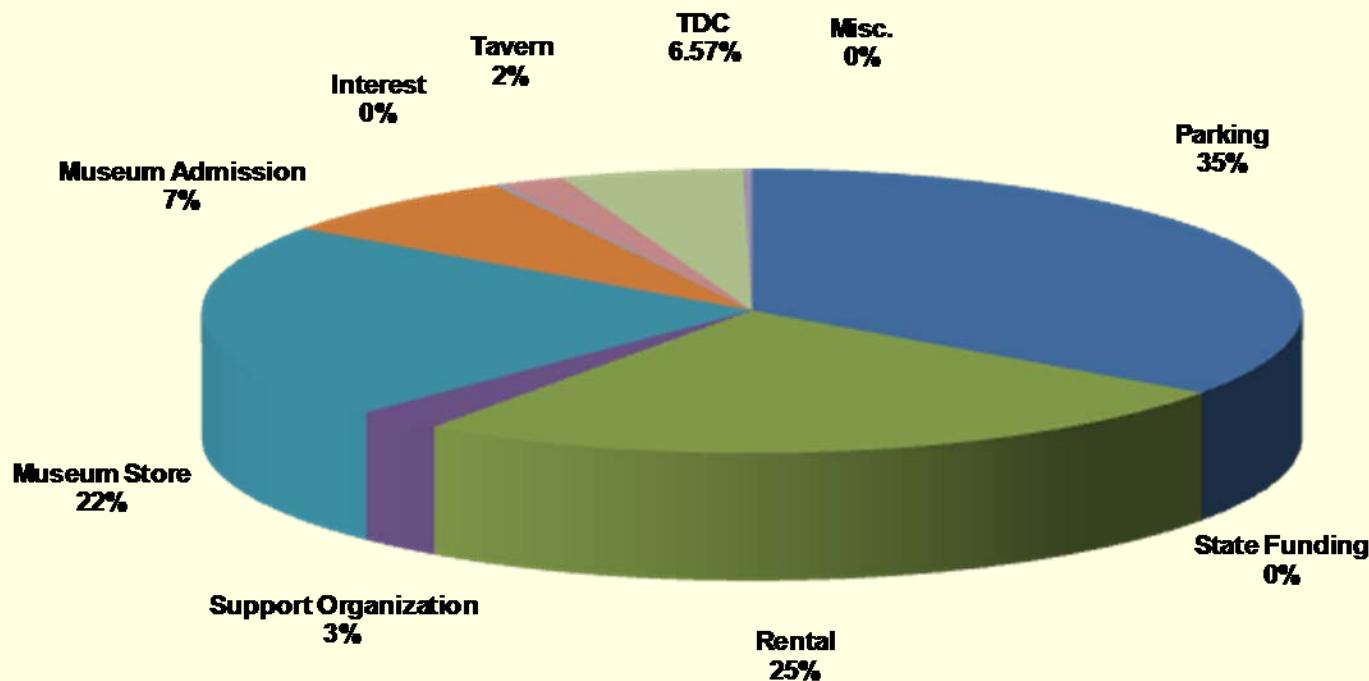
HERITAGE TOURISM FUND

- FY 2008-09 ACTIVITIES
 - VIC GROSS PARKING REVENUE



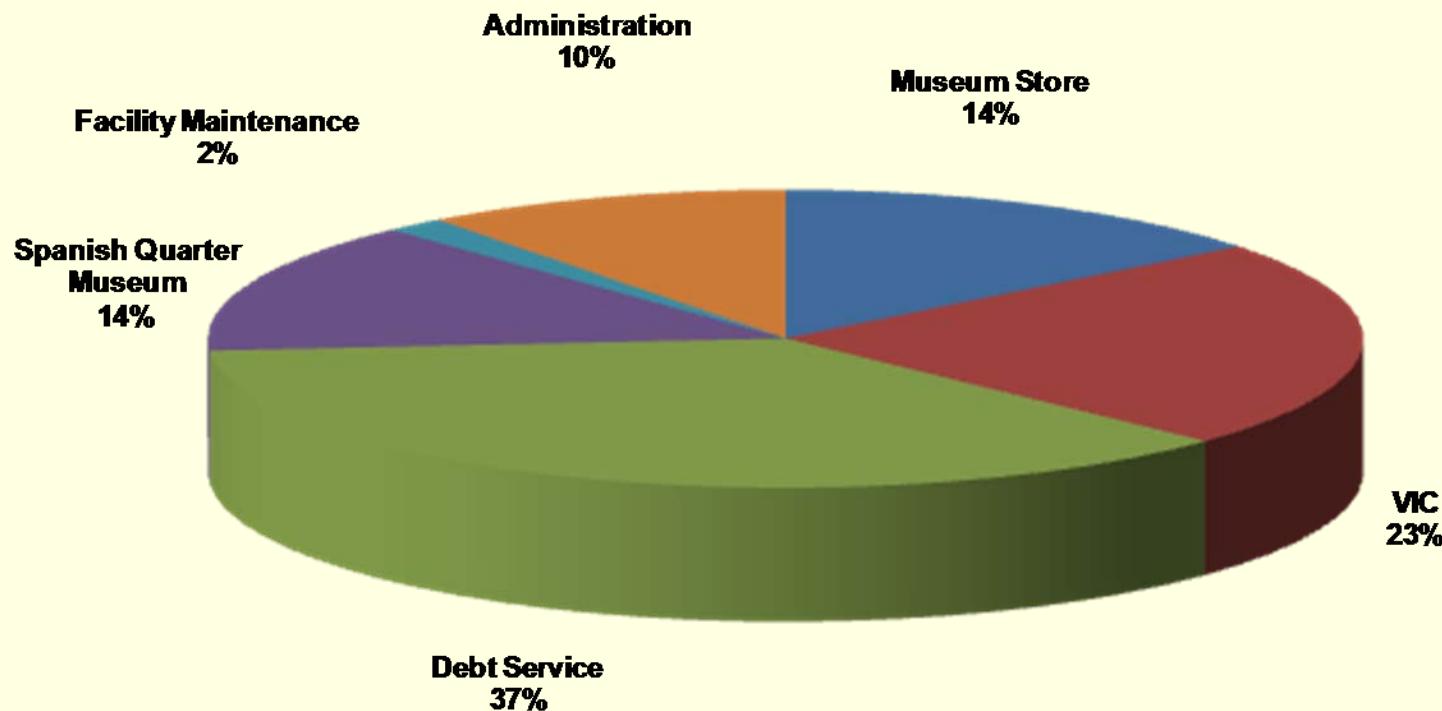
HERITAGE TOURISM FUND

Proposed Revenue Sources--HT



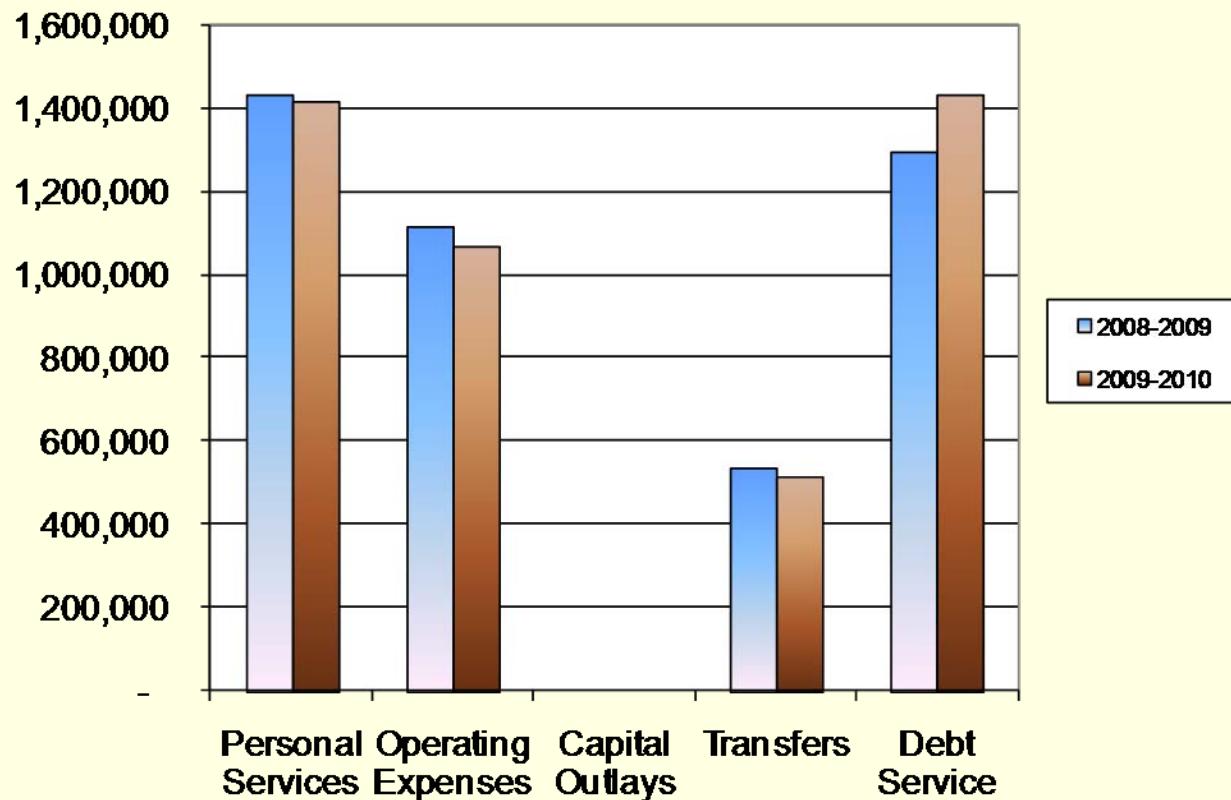
HERITAGE TOURISM FUND

Proposed Expense by Categories--HT



HERITAGE TOURISM FUND

Budget Comparison by Expenditure Types



HERITAGE TOURISM FUND SUMMARY



	2008-09 BUDGET	2008-09 PROJECTED	2009-10 PROPOSED 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.*