

**WILLACY COUNTY CHAMBER OF COMECE  
HOTEL/MOTEL TAX BUDGET  
FOR CALENDAR YEAR 2019**

ACCOUNT DESCRIPTION	2018 BUDGET	2018 Y-T-D	2019 CHAMBER REQUEST	2019 APPROVED BUDGET
<b>Office Expense:</b>				
Salaries & Fringe Benefits	31,000	31,000	26,000	26,000
Office Supplies	2,000	1,862	1,000	1,000
Office Rent				
Office Equipment				
<b>Tourism &amp; Promotion</b>				
Brochures/Advertising	15,000	14,707	10,000	10,000
Museum Program	12,000	12,000	12,000	12,000
Fun Fiesta				
Trade Shows	2,000	1,350	1,000	1,000
Tourism Advertise & Wild in Willacy	27,000	32,071	27,000	27,000
Tourist Center Building Expenditures		18,232	8,000	8,000
Debt Service on Building Loan			12,000	12,000
Miscellaneous		6,196		
<b>Total Expenditures</b>	<b>89,000</b>	<b>117,418</b>	<b>97,000</b>	<b>97,000</b>
<b>Hotel/Motel Estimated Tax Revenues</b>	<b>65,000</b>		<b>90,000</b>	<b>90,000</b>
<b>Estimated Surplus from Prior Year</b>	<b>24,000</b>		<b>7,000</b>	<b>7,000</b>
<b>Total Available for Budgeting</b>	<b>89,000</b>		<b>97,000</b>	<b>97,000</b>
<b>Approved by the Board of Commissioners of the City of Raymondville on _____ after</b>				
<b>conducting a public hearing as required by State Law.</b>				
<b>ATTEST: _____</b>				
<b>Eleazar Garcia, Jr., City Manager</b>		<b>Gilbert Gonzales, Mayor</b>		