

CONVENTION / VISITORS

DEPARTMENT REVENUES	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	ADOPTED 2026
REVENUES	239,796	302,615	285,400	308,200
	<u>\$ 239,796</u>	<u>\$ 302,615</u>	<u>\$ 285,400</u>	<u>\$ 308,200</u>

DEPARTMENT EXPENDITURES	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	ADOPTED 2026
PERSONAL SERVICES	\$ 37,754	\$ 38,223	\$ 43,466	\$ 47,917
CONTRACTUAL SERVICES	31,577	46,941	65,200	80,050
COMMODITIES & SUPPLIES	1,879	2,590	3,450	1,900
TRANSFERS	121,784	141,111	280,000	150,000
	<u>\$ 192,994</u>	<u>\$ 228,865</u>	<u>\$ 392,116</u>	<u>\$ 279,867</u>