

**FISCAL YEAR 2017 BUDGET**

**Fund Summary**

**Fund Name** : Tourism Promotion Special Revenue Fund  
**Business Area** : Mayor's Office  
**Fund No./Bus. Area No.** : 2429 / 5000

	<u>FY2016 Current Budget</u>	<u>FY2016 Estimate</u>	<u>FY2017 Budget</u>
Beginning Fund Balance	3,694	3,694	12,725
Current Revenues	3,021,179	3,021,179	20,196,889
Total Available Resources	<u>3,024,873</u>	<u>3,024,873</u>	<u>20,209,614</u>
Maintenance and Operations	3,012,148	3,012,148	20,196,889
Total Expenditures	<u>3,012,148</u>	<u>3,012,148</u>	<u>20,196,889</u>
Planned Ending Fund Balance	<u>12,725</u>	<u>12,725</u>	<u>12,725</u>
Total Budget	<u><u>3,024,873</u></u>	<u><u>3,024,873</u></u>	<u><u>20,209,614</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	12,725	12,725	12,725
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2016 Budget, the FY2016 Estimate and the FY2017 Budget for the Tourism Promotion Special Revenue Fund (2429). Also included are the beginning and ending fund balances, total revenues, and total expenditures.

The Tourism Promotion Special Revenue Fund was created to include special events and civic celebrations, activities designed to promote business travel, hotel occupancy, tourism and arts programs in the City of Houston, as well as protocol services.

The City of Houston Mayor's Office of Special Events (MOSE) produces and permits events for the City of Houston. Events coordinated by this office include citywide and neighborhood festivals, dedications, inaugurations, parades, tree plantings, fun runs, galas, ground-breakings, and holiday celebrations. Civic celebration is vital to the spirit of Houston. The Mayor's Office of Special Events produces and permits produced events that enhance the image of the City and highlight Houston's diverse culture.

The Mayor's Office of Trade and International Affairs (MOTIA) supports the Mayor of the City of Houston in encouraging and receiving international delegations by drawing attention to Houston's civic attributes. The office also supports outbound delegations led by Mayor or with Mayoral approval to promote and market Houston as a destination for business, travel, and investment.

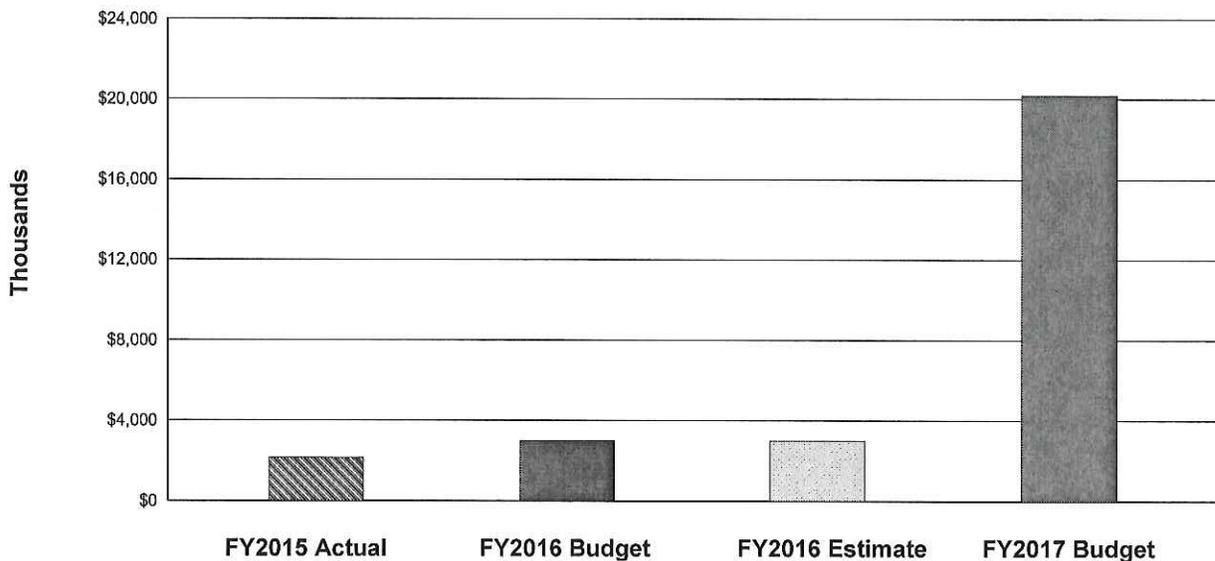
The Mayor's Office of Cultural Affairs (MOCA) facilitates the City's Arts and Cultural Plan. The office develops policies, oversees contracts for grants and cultural services, facilitates Civic Art, temporary art, donations to the City's art collection, community murals and special projects.

Special Cultural Initiatives reserves Hotel Occupancy Tax funds that will promote, develop, and publicize arts destinations, art activities, and arts exhibitions and displays, in order to enhance Houston's image and reputation as an arts city and a destination for cultural tourism.

**FISCAL YEAR 2017 BUDGET**

<b>Business Area Budget Summary</b>					
<b>Fund Name : Tourism Promotion Special Revenue Fund</b>					
<b>Business Area : Mayor's Office</b>					
<b>Fund No. /Bus. Area No. : 2429 / 5000</b>					
		<b>FY2015 Actual</b>	<b>FY2016 Current Budget</b>	<b>FY2016 Estimate</b>	<b>FY2017 Budget</b>
Expenditures	Personnel Services	1,689,396	2,158,771	2,158,842	<b>2,395,284</b>
	Supplies	93,705	128,252	128,182	<b>97,724</b>
	Other Services and Charges	370,612	725,125	725,124	<b>17,703,881</b>
	Total M & O Expenditures	<u>2,153,713</u>	<u>3,012,148</u>	<u>3,012,148</u>	<b>20,196,889</b>
	Debt Service & Other Uses	0	0	0	<b>0</b>
	Total Expenditure	<u>2,153,713</u>	<u>3,012,148</u>	<u>3,012,148</u>	<b>20,196,889</b>
Revenues		2,157,406	3,021,179	3,021,179	<b>20,196,889</b>
Staffing	Full-Time Equivalent - Civilian	21.0	21.0	21.0	<b>23.0</b>
	Full-Time Equivalent - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalent - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<b>23.0</b>
	Full-Time Equivalent - Overtime	0.6	0.5	0.5	<b>0.6</b>
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2017 Budget provides funding for health benefits and pension contribution increases.</li> <li>o The FY2017 Budget reflects the transfer of the Cultural Affairs office from the Mayor's Office General Fund.</li> <li>o The FY2017 Budget includes \$17.6 million for the encouragement, promotion improvement, and application of the arts to promote tourism, offset by Hotel Occupancy Tax revenue from Houston First. This was previously reported in the General Fund.</li> <li>o This fund was previously known as the Houston Civic Events Special Revenue Fund.</li> </ul>				

**Tourism Promotion Special Revenue Fund  
Mayor's Office  
Expenditure Summary**



**FISCAL YEAR 2017 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : Tourism Promotion Special Revenue Fund</b>							
<b>Business Area : Mayor's Office</b>							
<b>Fund No. /Bus Area No. : 2429 / 5000</b>							
<b>Division Description</b>	<b>FY2015 Actual</b>		<b>FY2016 Estimate</b>		<b>FY2017 Budget</b>		
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	
<b>Houston Civic Events</b> <span style="float:right"><b>500003</b></span>							
Produces, co-produces, and permits events that enhance the image of the City and highlights Houston's diverse culture. Facilitates activities designed to promote business travel and hotel occupancy, and maintain protocol services in the City of Houston - MOSE and MOTIA.	21.0	2,153,713	21.0	3,012,148	21.0	2,996,181	
<b>Cultural Affairs</b> <span style="float:right"><b>500008</b></span>							
Implements the City's Arts and Cultural Plan. Assists the public and City departments realize cultural projects that advance their goals. Develops policies, oversees contracts for grants and cultural services, facilitates Civic Art, temporary art, donations to the City's art collection, community murals, and special projects.	0.0	0	0.0	0	2.0	258,652	
<b>Special Cultural Initiatives</b> <span style="float:right"><b>500009</b></span>							
Distribution to component units of the Hotel Occupancy Tax funds to promote tourism, civic celebration and city's Arts.	0.0	0	0.0	0	0.0	16,942,056	
<b>Total</b>	<b>21.0</b>	<b>2,153,713</b>	<b>21.0</b>	<b>3,012,148</b>	<b>23.0</b>	<b>20,196,889</b>	

FISCAL YEAR 2017 BUDGET

**Business Area Revenues Summary**

Fund Name : Tourism Promotion Special Revenue Fund  
Business Area : Mayor's Office  
Fund No./Bus. Area No. : 2429 / 5000

Category	FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Licenses and Permits	37,028	33,000	33,000	<b>32,000</b>
Interest	5,537	10,000	6,000	<b>6,000</b>
Miscellaneous/Other	0	0	2,685	<b>0</b>
Other Resources	2,114,841	2,978,179	2,979,494	<b>20,158,889</b>
<b>Grand Total Revenues</b>	<u><u>2,157,406</u></u>	<u><u>3,021,179</u></u>	<u><u>3,021,179</u></u>	<u><u>20,196,889</u></u>