



**ST. JOHNS COUNTY TOURIST DEVELOPMENT COUNCIL
ADMINISTRATION/SPECIAL USES & SPECIAL EVENT
BUDGET FY2011**

| | | |
|------------------------------|-----------|--|
| Regular Salaries | 167,580 | 3 FTE's / County TDC admin staff |
| FICA / Medicare | \$ 12,820 | |
| Retirement Contributions | \$ 22,273 | |
| OPEB | \$ 5,256 | |
| Life & Health Insurance | \$ 25,590 | |
| Workmens Compensation | \$ 268 | |
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| Professional Fees | \$134,000 | Research for Arts & Cultural Events to help with accountability. |
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| Contractual Services | \$4,200 | Computer IT Support for Office Computers. |
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| SJC Indirect Admin Fees | \$47,640 | County department services |
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| Holiday Lighting Program | \$40,000 | Lighting for City of St. Augustine |
| | \$20,000 | Holiday City of St. Augustine Beach |
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| Visitors Information Center | \$160,000 | City of St. Augustine VIC |
| | \$100,000 | Ponte Vedra VIC |
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| Travel & Per Diem | \$ 5,000 | Local mileage for admin staff |
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| Communications (Deltacom) | \$ 7,500 | Office Phone Lines |
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| Postage | \$ 500 | Regular and overnight postage |
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| Insurance | \$ 1500 | County Liability Insurance |
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| Equipment Maintenance | \$ 200 | Equipment not covered under rental contracts |

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|-------------------------------|-------------|---|
| Special Events | \$ 32,500 | City of St. Augustine Fireworks |
| | \$ 22,500 | City of St. Augustine Beach Fireworks |
| Advertising | \$117,000 | Legal ads for TDC meetings and 450 th Commemoration Marketing |
| Office Supplies | \$ 3,000 | Miscellaneous (Pens, Pencils, Paper) |
| Software | \$1,500 | Windows 7 Software Upgrades |
| Operating Supplies | \$ 4,500 | Printer toner, video & audio tapes |
| Dues & Memberships | \$ 500 | Florida Association of Convention And Visitors Bureau (G. Hastings) |
| Aide to Private Organizations | \$200,000 | The Players Championship |
| Transfer To Funds | \$211,438 | World Golf Village Shortfall |
| | \$350,000 | Amphitheatre Debt Service |
| Reserve | \$39,634 | Mandated Department Reserve |
| TOTAL | \$1,636,399 | |