



# Budget Report

## Account Summary

For Fiscal: 2022-2023 Period Ending: 12/31/2022

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<b>Fund: 230 - VC TOURISM COMMISSION</b>							
<a href="#">230-32101-000</a>	BUSINESS LICENSES (60F)	20,000.00	20,000.00	0.00	4,950.50	-15,049.50	75.25 %
<a href="#">230-32102-000</a>	LIQUOR LICENSES	12,000.00	12,000.00	0.00	2,730.00	-9,270.00	77.25 %
<a href="#">230-32103-000</a>	GAMING LICENSES - CO	8,000.00	8,000.00	0.00	3,480.00	-4,520.00	56.50 %
<a href="#">230-32106-000</a>	CABARET LICENSES	2,000.00	2,000.00	0.00	750.00	-1,250.00	62.50 %
<a href="#">230-33100-000</a>	STATE GRANTS	0.00	0.00	0.00	56,996.00	56,996.00	0.00 %
<a href="#">230-33400-000</a>	FEDERAL GRANTS	70,000.00	70,000.00	0.00	0.00	-70,000.00	100.00 %
<a href="#">230-33504-000</a>	GAMING LICENSE - STATE	2,000.00	2,000.00	0.00	92.58	-1,907.42	95.37 %
<a href="#">230-33511-000</a>	ROOM TAX	430,000.00	430,000.00	0.00	272,748.17	-157,251.83	36.57 %
<a href="#">230-33512-000</a>	TOURISM TAX	540,000.00	540,000.00	0.00	396,978.22	-143,021.78	26.49 %
<a href="#">230-34113-000</a>	SPECIAL EVENTS	5,500.00	5,500.00	0.00	18,551.30	13,051.30	337.30 %
<a href="#">230-34113-203</a>	4TH OF JULY	5,000.00	5,000.00	0.00	1,663.40	-3,336.60	66.73 %
<a href="#">230-34113-204</a>	STREET VIBRATION	1,500.00	1,500.00	0.00	450.00	-1,050.00	70.00 %
<a href="#">230-34113-205</a>	CAMEL RACES	178,000.00	178,000.00	0.00	8,665.70	-169,334.30	95.13 %
<a href="#">230-34113-207</a>	OYSTER FRY	44,500.00	44,500.00	0.00	0.00	-44,500.00	100.00 %
<a href="#">230-34113-208</a>	CHILI COOK-OFF	38,000.00	38,000.00	0.00	7,435.24	-30,564.76	80.43 %
<a href="#">230-34113-209</a>	OUTHOUSE RACE	20,000.00	20,000.00	0.00	664.66	-19,335.34	96.68 %
<a href="#">230-34113-225</a>	CHRISTMAS	4,000.00	4,000.00	0.00	0.00	-4,000.00	100.00 %
<a href="#">230-34113-226</a>	FATHER-DAUGHTER DAY	14,500.00	14,500.00	0.00	0.00	-14,500.00	100.00 %
<a href="#">230-34113-228</a>	VALENTINES DAY	10,500.00	10,500.00	0.00	0.00	-10,500.00	100.00 %
<a href="#">230-34113-230</a>	HOT AUGUST NIGHTS	0.00	0.00	0.00	600.00	600.00	0.00 %
<a href="#">230-34113-231</a>	HALLOWEEN	7,000.00	7,000.00	0.00	982.07	-6,017.93	85.97 %
<a href="#">230-34700-000</a>	CAP TICKET SALES	120,000.00	120,000.00	0.00	106,522.03	-13,477.97	11.23 %
<a href="#">230-36100-000</a>	INTEREST EARNINGS	1,500.00	1,500.00	0.00	0.00	-1,500.00	100.00 %
<a href="#">230-36200-000</a>	RENTS-TRANSPORTATION	5,000.00	5,000.00	0.00	0.00	-5,000.00	100.00 %
<a href="#">230-36203-000</a>	RENTS - COUNTY BUILDINGS	4,000.00	4,000.00	0.00	1,751.19	-2,248.81	56.22 %
<a href="#">230-36203-108</a>	GOLD HILL DEPOT	3,000.00	3,000.00	0.00	2,000.00	-1,000.00	33.33 %
<a href="#">230-36203-114</a>	FAIRGROUNDS	15,000.00	15,000.00	0.00	2,500.00	-12,500.00	83.33 %
<a href="#">230-36203-121</a>	RENTS-VC FREIGHT DEPOT	10,000.00	10,000.00	0.00	0.00	-10,000.00	100.00 %
<a href="#">230-36400-000</a>	CONTRIB/DONATIONS PRVTE	5,500.00	5,500.00	0.00	2,871.65	-2,628.35	47.79 %
<a href="#">230-36500-000</a>	MISC - OTHER	250.00	250.00	0.00	530.71	280.71	212.28 %
<a href="#">230-36516-000</a>	BUS LIC PENALTIES	250.00	250.00	0.00	243.50	-6.50	2.60 %
<a href="#">230-36700-000</a>	SALES OF GOODS	75,000.00	75,000.00	0.00	25,869.14	-49,130.86	65.51 %
<a href="#">230-36700-166</a>	CEMETERY GIN	5,000.00	5,000.00	0.00	944.00	-4,056.00	81.12 %
<b>Fund: 230 - VC TOURISM COMMISSION Total:</b>		<b>1,657,000.00</b>	<b>1,657,000.00</b>	<b>0.00</b>	<b>920,970.06</b>	<b>-736,029.94</b>	<b>44.42 %</b>
<b>Report Total:</b>		<b>1,657,000.00</b>	<b>1,657,000.00</b>	<b>0.00</b>	<b>920,970.06</b>	<b>-736,029.94</b>	<b>44.42 %</b>

**Group Summary**

Fun...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
230 - VC TOURISM COMMISSION	1657000.00	1,657,000.00	0.00	920,970.06	-736,029.94	44.42 %
<b>Report Total:</b>	<b>1,657,000.00</b>	<b>1,657,000.00</b>	<b>0.00</b>	<b>920,970.06</b>	<b>-736,029.94</b>	<b>44.42 %</b>

**Fund Summary**

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
230 - VC TOURISM COMMISSION	1,657,000.00	1,657,000.00	0.00	920,970.06	-736,029.94	44.42 %
<b>Report Total:</b>	<b>1,657,000.00</b>	<b>1,657,000.00</b>	<b>0.00</b>	<b>920,970.06</b>	<b>-736,029.94</b>	<b>44.42 %</b>