

Visitor and EDC Agencies

VISITOR & EDC AGENCIES

	2019 BUDGET	2020 BUDGET
SWIFTEL	\$ 540,000.00	\$ 490,912
Convention & Visitor Bureau	\$ 454,000.00	\$ 443,138
Economic Development	\$ 215,000.00	\$ 210,875
Chamber	\$ 27,000.00	\$ 25,575
Downtown	\$ 30,000.00	\$ 30,000
Downtown Music Event	\$ 30,000.00	\$ 27,500
SDSU Student Visitor Promotion	\$ 50,000.00	\$ 10,000
Downtown Grant - Acceleration Program	\$ 50,000.00	\$ -
Promotion of City	\$ 10,000.00	\$ -
Total Visitor and EDC Agencies	\$ 1,406,000	\$ 1,238,000

Swiftel Amount Includes \$65K planned increase to fund operating deficit from 3B reserves

Visitor & EDC Revenue Source	2019 BUDGET	2020 BUDGET
3B	\$ 969,000	\$ 935,000
Pillow	\$ 255,000	\$ 275,000
Liquor Store Transfer	\$ 117,000	\$ 20,000
Total Visitor and EDC Revenue	\$ 1,341,000	\$ 1,230,000

Visitor & EDC Revenue Source	2019 Actual
3B	\$ 1,056,000
Pillow	\$ 267,538
Liquor Store Transfer	\$ 117,000
Total Visitor and EDC	\$ 1,440,538

3B reflects \$87K surplus vs budget