

# Proposed 2019-2021 Budget Modification (6/20)

## \$22,130,000 budget reduction



	Approved June 2019	Proposed June 2020
State Lodging Tax Revenue	77,900,000	55,100,000
Other Sources	640,000	400,000
Transfer from Operating Reserve	0	910,000
<b>TOTAL</b>	<b>78,540,000</b>	<b>56,410,000</b>
Global Marketing	31,101,000	23,655,000
Global Strategic Partnerships	4,350,000	2,459,000
Global Strategic Partnerships – Grants (encumbered)	7,790,000	5,510,000
Global Strategic Partnerships – RCTP (encumbered)	15,580,000	11,020,000
Global Sales	6,473,000	3,808,000
Destination Development	4,200,000	2,720,000
Administration & Operations	9,046,000	7,238,000
<b>TOTAL</b>	<b>78,540,000</b>	<b>56,410,000</b>