ORLANDONORTH SEMINOLE COUNTY

APRIL 17, 2025 TOURIST DEVELOPMENT COUNCIL

SEMINOLE STATE COLLEGE HEATHROW CAMPUS

ORLANDONORTH SEMINOLE COUNTY

Tourist Development Council April 17, 2025 Meeting Agenda

Seminole State College – Heathrow

Campus

Room 138

| Ι. | Call to Order | |
|-------|--|---|
| | Pledge of Allegiance followed by Moment of Silence | Chair Brenda Urias |
| ١١. | Welcome and Introductions | Sanford Tours & Experiences |
| 111. | Approval of February 2025 TDC Minutes* | |
| IV. | Orlando North Tourism presentations | |
| | a. FY2025/2026 Budget Review* | Gui Cunha Seminole County Government |
| | b. Tourism Team presentation | Danny Trosset Seminole County Government |
| V. | Central Florida Zoo Grant presentation | Richard Glover Central FL Zoo |
| VI. | Evok Advertising presentation | Yahn Bartelink Evok Advertising |
| VII. | Old Business | Chair Brenda Urias Sanford Tours & Experiences |
| VIII. | New Business/Awards | |
| | Adjourn | |

Next Meeting

Thursday, August 21, 2025 Seminole State College – Heathrow Campus,

Room 138

* These items need formal action by the TDC.

PERSONS WITH DISABILITIES NEEDING ASSISTANCE TO PARTICIPATE IN ANY OF THESE PROCEEDINGS SHOULD CONTACT THE HUMAN RESOURCES DEPARTMENT, ADA COORDINATOR 48 HOURS IN ADVANCE OF THE MEETING AT 407-665-7941.

PURSUANT TO FLORIDA LAW, THE PUBLIC HAS THE RIGHT TO BE HEARD ON ALL PROPOSITIONS. PUBLIC COMMENT TIME ON PROPOSITIONS SHALL BE THREE (3) MINUTES FOR INDIVIDUALS AND SIX (6) MINUTES FOR GROUP REPRESENTATIVES. PROPER DECORUM WILL BE OBSERVED.



Tourist Development Council Meeting

February 13, 2025

Meeting called to order at 3:02pm

A quorum was established.

In Attendance:

- Vice Chair Brenda Urias, Sanford Tours & Experiences & Bicikleta Bike Shop
- Commissioner Jay Zembower, Seminole County Board of County Commission, District 2
- Commissioner Sarah Reece, City of Altamonte Springs, CALNO Representative
- Andre Hickman, Owner, Comfort Inn & Suites
- Judy Desrosiers, Commercial Development Manager, SAA
- Josh Gunderson, Mall Director, Oviedo Mall
- Jennifer Nix, Seminole County Attorney
- Mayor Art Woodruff, City of Sanford
- Skye Bucker, Director of Sales, Marriott Hotels
- Jon Simonelli, Assistant Manager, Hilton Orlando Altamonte Springs

Excused:

N/A

Pledge of Allegiance

Moment of Silence for Daniel Lewis

Led by Brenda Urias

Welcome and Introductions

2025 Chair Election and Board Appointment:

- Chair Nomination: Brenda Urias
 - *Motion:* Commissioner Sarah Reece
 - Second: Art Woodruff
 - *Vote:* Unanimous
- Vice Chair Nomination: Commissioner Sarah Reece
 - Motion: Jay Zembower

- Second: Judy Desrosier
- Vote: Unanimous
- Zoo Board Nomination: Judy Desrosiers
 - *Motion:* Judy Desrosiers
 - Second: Jay Zembower
 - Vote: Unanimous

2024 Minutes Approval

- *Motion:* Commissioner Sarah Reece
- Second: Jay Zembower
- *Vote:* Unanimous

Zoo Update (Richard Glover)

- Reached 9,682 students so far with educational programs
- Asian Lantern Festival had 120,384 visitors (increase of 25,000 from last year)
- Indigo BBQ Festival looking to add a BBQ competition next year
- Upcoming events:
 - o Kids' Night Out, Sensory Safari, Homeschool Classes, Free Monthly Story Time
 - Spring Break Choo Choo to the Zoo
 - Spring Break and Summer Camps
 - Brews Around the Zoo
 - Hippity Hop for Easter
 - Awarded 10 awards last year
- Announced a 2-year contract with the county

Seminole County Tourism Leisure Update (Karen Aplin)

- National Market Trends for the New Year:
 - Increased wellness tourism
 - Digital integration
 - Sustainable and responsible travel
 - Demand for authentic/unique experiences
- ON Seminole County Visitor Preferences:
 - Interest in nature-based and outdoor activities
 - Huge growth in sports tourism
 - Increasing focus on pet-friendly travel
 - Giveaway campaign live
 - New promotional materials, including stickers and tour guides

- A potential partnership with Expedia to support bookings on the Do Orlando North site is in the very early stages of discussion.
- Podcast updates:
 - New episode released
 - Video shown
- Top performing reel shown

Social Media & Digital Impact (Jessica Pickering)

- Main Goal for 2025:
 - Increase organic shares
 - 157.7% increase in shares YoY
 - 71.4% increase in saves YoY
 - December reel performance exceeded industry standard (8% vs. 2%)
- Digital Performance:
 - 10.2% increase in organic impressions YoY
 - 113.3% increase in video views YoY
 - 25.1% engagement rate increase YoY
- Upcoming Initiatives:
 - Farm Tour Campaign
 - Activity Guides
 - More influencer partnerships

Sports Updates (Danny Trosset)

- FY Comparison
 - Projected plateau in '25 with a 2-3% increase
 - FY '23/'24 Sports Tourism Impact: 29k rooms, \$58.8M economic impact
 - FY '24/'25 Projection: 31k rooms, \$61.7M economic impact
- Upcoming Events:
 - Hogan Lacrosse @ Boombah
 - Canadian Baseball Academies @ Boombah
 - Strong Spring Break training market
 - Field Hockey locked in for 2026-2027
- Free kids camp with professional baseball players (Jan 31st) went well, planning to have another next year

STR & TID Updates (Gui Cunha)

• STR Trends:

- Hurricane recovery and return-to-office increased mid-week travel
- 16% YoY increase in September
- December occupancy at 75%
- 18% RevPAR increase
- Strong December visitation

• TID Updates:

- Proposed sports complex site and procedural ordinance discussed
- Expected hearing on Feb 25th, with assessment resolution on March 11th
- Anticipated revenue: \$3.228M +
- 3-phase approach for indoor complex funding

Evok Updates (Yahn)

• Reporting Recap:

- Do Orlando North website at its highest visitation at around 25K
- Strong engagement on social media campaigns
- Best-performing post was boosted
- Asian Lantern Festival performed exceptionally well
- o "Play Orlando North" had the highest monthly engagement

• Demographics & Visitor Data:

- Top primary market visitor locations: Tampa MSA (15.7%), Miami MSA (8.1%), Jacksonville (8%), West Palm Beach MSA (6.1%), Orlando MSA (5.7%)
- Top Secondary market visitor locations: ATL (3.9%), NY (2.6%), NC (1.6%), IL (1%)
- Giveaway launched, over 50 entries so far

• Upcoming Projects:

- Website content refresh
- Adventure sticker sheets
- Interactive ad campaigns
- o Pre-roll YouTube ad campaigns
- o Travel Intent Campaign targeting potential visitors

New/Old Business:

- New agenda to include a row for Sunshine Law training (required for newly elected officials)
- Chief Strategy & Innovation Officer resigned in December
 - Danny to take over tourism
 - Gui to replace resigned director

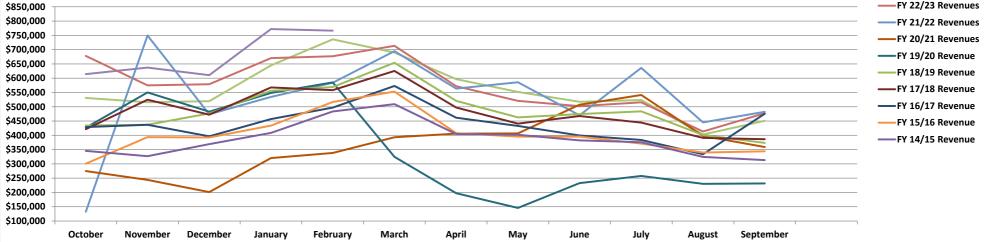
Sunshine Law Training

Trainer: Jennifer Nix In Attendance:

- Jon Simonelli, Assistant Manager, Hilton Orlando Altamonte Springs
- Josh Gunderson, Mall Director, Oviedo Mall
- Brenda Urias, Sanford Tours & Experiences & Bicikleta Bike Shop
- Skye Bucker, Director of Sales, Marriott Hotels
- Andre Hickman, Owner, Comfort Inn & Suites
- Judy Desrosiers, Commercial Development Manager, SAA

Meeting Adjourned: 4:59 PM

| | | | | | HISTO | ORY | | | | | CURR | ENT FISCAL | YEAR | COMPA | RISON |
|---|--|--|--|--|--|--|--|--|--|---|--|---|---|--|--|
| | FY 2014/15 | FY 2015/16 | FY 2016/17 | FY 2017/18 | FY 2018/19 | FY 2019/20 | FY 2020/21 | FY 2021/22 | FY 2022/23 | FY 2023/24 | | FY 2024/25 | | FY 24/25 v | s FY 23/ |
| Monthly Collections | Total Collections | Total Collections | Original 3 Cents | 2 Cents | Total Collections | Month Ov YTD Ov Change In | er YTD |
| October November December January February March April May June | 345,553 326,885 369,173 408,691 483,661 509,149 404,355 401,954 382,227 275 605 | 300,862 393,635 392,605 433,835 516,610 552,988 407,783 395,282 395,373 370,960 | 428,948 436,732 396,424 456,915 497,136 572,832 461,492 432,965 399,489 383,585 | 421,671 524,762 472,255 567,724 558,093 625,272 497,187 440,873 467,655 444,707 | 434,438 436,992 476,548 555,919 569,125 654,013 520,483 462,655 474,337 483,878 | 426,810 550,273 482,643 548,293 585,371 324,781 197,530 145,826 232,610 257,661 | 274,906 244,092 201,297 320,404 338,387 393,366 405,926 406,821 507,262 541,239 | 132,466 749,463 473,861 534,395 583,915 694,754 563,558 585,892 469,931 635,873 | 677,865 574,963 578,977 670,162 676,944 713,329 572,062 520,557 502,075 515,702 | 530,898 515,987 519,524 644,706 735,951 689,930 596,908 551,808 517,489 | 368,620 382,227 366,343 463,181 459,902 | 245,747 254,818 244,228 308,787 306,601 | 614,367 637,046 610,571 771,968 766,503 | 83,469 121,059 91,047 127,262 30,552 | 15.7% 23.5% 17.5% 19.7% 4.2% |
| July August September Total | 375,695 324,474 313,288 4,645,106 | 370,980 339,798 343,950 4,843,681 | 383,585 333,761 475,615 5,275,894 | 391,058 386,395 5,797,652 | 483,878 401,322 373,474 5,843,184 | 237,661 230,144 231,559 4,213,500 | 397,999 359,119 4,390,817 | 635,873 445,388 482,358 6,351,853 | 413,351 477,380 6,893,367 | 523,408 402,727 450,667 6,680,003 | 2,040,273 | 1,360,182 | 3,400,455 | 453,389 | 25.8% |
| | 14.02% % Chg from Prior Year | 4.27% % Chg from Prior Year | 8.92% % Chg from Prior Year | 9.89% % Chg from Prior Year | 0.79% % Chg from Prior Year | -27.89% % Chg from Prior Year | 4.21% % Chg from Prior Year | 44.66% % Chg from Prior Year | 8.53% % Chg from Prior Year | -3.10% % Chg from Prior Year | Budgeted Re 3,900,000 Estimated R 3,900,000 % Change F | 2,600,000 evenue 2,600,000 | 6,500,000 6,500,000 -2.69% | | |
| Revenue Per Penny | 929,021 | 968,736 | 1,055,179 | 1,159,530 Tourist Dev | 1,168,637 velopment | 842,700 Tax Month | 878,163 | 1,270,371 | 1,378,673 | | | | —F | Y 24/25 Rev | venues |



| PERSONNEL, CONTRA & INTERNAL SERVICE HARGES ARE NOT ENTERED/FINALIZED* | ITEM DETAIL | FY25 ADOPTED BUDGET | FY26 REQUESTED | VARIANCE | % |
|---|--|------------------------|-------------------|----------------|------------|
| 11000 TOURISM PARK | S 1,2,3 CENT FUND | | | | |
| BASE BUDGETS | | | | | |
| TOURISM | | | | | |
| | | | | | |
| 011030 TOURIST DEVMNT 1,2,3 CENT | | | | | |
| 530310 PROFESSIONAL SERVICES | 3100110501 MARKETING SERVICES - EVOK | 300,000 | 0 | (300,000) | -100.09 |
| 530310 PROFESSIONAL SERVICES | 3100110503 MARKETING SPECIAL PROJECTS | 50,000 | 350,000 | 300,000 | 600.00 |
| 530310 PROFESSIONAL SERVICES | 3100110553 SOCIAL MED DIGITAL ASSET MGMT 3400110205 BROCHURE DISTRIBUTION | 0 | 0 | 0 | |
| 530340 OTHER SERVICES | | 0 | 4,200 | 4,200 | |
| 530340 OTHER SERVICES 530480 PROMOTIONAL ACTIVITIES | 3400111012 RENTAL & OCCUPANCY ANALYTICS 4800111102 LEISURE MARKETING | 0 | 7,146 | 7,146 0 | 0.0 |
| 530480 PROMOTIONAL ACTIVITIES | 4800111102 LEISONE MARKETING 4800111105 SOCIAL MEDIA MARKETING | 130,000 50,000 | 130,000 50,000 | 0 | 0.0 |
| 580821 AID TO PRIVATE ORGANIZATIONS | 8210110201 CENTRAL FLORIDA ZOOLOGICAL SOC | 350,000 | 350,000 | 0 | 0.0 |
| 580821 AID TO PRIVATE ORGANIZATIONS | 8210110501 CFHLA - REG TOURISM CALCULATOR | 0 | 10,000 | 10,000 | 0.0 |
| 011030 TOURIST DEVMNT 1,2,3 CENT Total | | 880,000 | 901,346 | 21,346 | 2.4% |
| | | | | | |
| PARKS & RECREATION 043805 SOCCER COMPLEX TOURISM | | | | | |
| 510120 REGULAR SALARIES & WAGES | | 10 460 | 14 100 | 1,698 | 4.0 |
| 510120 REGULAR SALARIES & WAGES 510140 OVERTIME | | 42,463 992 | 44,162 992 | 1,698 | 4.0 0.0 |
| 510140 OVERTIME 510210 SOCIAL SECURITY MATCHING | | 3,324 | | 0 130 | 0.0 3.9 |
| 510220 RETIREMENT CONTRIBUTIONS | | 5,923 | 3,454 6,335 | 412 | 3.9 7.0 |
| 510230 HEALTH INSURANCE - EMPLOYER | | 13,056 | 13,933 | 876 | 6.7 |
| 510240 WORKERS COMPENSATION | | 1,152 | 1,216 | 63 | 5.5 |
| 530440 RENTAL AND LEASES | 4409999902 LEASED EQUIPMENT | 1,500 | 1,500 | 0 | 0.0 |
| 530460 REPAIRS AND MAINTENANCE | 4600109001 REPAIRS AND MAINTENANCE | 25,000 | 25,000 | 0 | 0.0 |
| 530460 REPAIRS AND MAINTENANCE | 4600438701 REPLACEMENT SOD | 25,000 | 25,000 | 0 | 0.0 |
| 530460 REPAIRS AND MAINTENANCE | 4600438724 TURF FIELD REPAIR | 0 | 0 | 0 | |
| 530460 REPAIRS AND MAINTENANCE | 4609999901 IRRIGATION MAINTENANCE | 0 | 0 | 0 | |
| 530520 OPERATING SUPPLIES | 5200438401 FIELD MARKING PAINTS | 7,500 | 7,500 | 0 | 0.0 |
| 530520 OPERATING SUPPLIES | 5200438429 SOCCER NETS | 0 | 0 | 0 | |
| 530520 OPERATING SUPPLIES | 5200438435 LACROSSE PROGRAM SUPPLIES | 0 | 0 | 0 | |
| 530520 OPERATING SUPPLIES | 5200438444 TOP DRESSING | 5,000 | 5,000 | 0 | 0.0 |
| 530520 OPERATING SUPPLIES | 5200438706 RYE GRASS SEED | 7,500 | 7,500 | 0 | 0.0 |
| 530520 OPERATING SUPPLIES | 5200770218 HERBICIDE CHEMICALS | 25,000 | 25,000 | 0 | 0.0 |
| 530520 OPERATING SUPPLIES | 5209999901 OPERATING SUPPLIES | 8,000 | 8,000 | 0 | 0.0 |
| 530520 OPERATING SUPPLIES | 5209999902 SAFETY EQUIPMENT | 125 | 125 | 0 | 0.0 |
| 530520 OPERATING SUPPLIES | 5209999906 IRRIGATION SUPPLIES | 3,100 | 3,100 | 0 | 0.0 |
| 043805 SOCCER COMPLEX TOURISM Total | | 174,636 | 177,816 | 3,180 | 1.89 |
| REVENUES-RESERVES-TRANSFERS | | | | | |
| 014004 INTERFUND TRANSFER - 11000 | | | | | |
| 590910 TRANSFER OUT | 7100903403 SPECIAL OBLIGATION BOND 2014 | 1,639,800 | 1,639,800 | 0 | 0.0 |
| 590910 TRANSFER OUT | 7100903411 SPORTS COMPLEX LIGHTING LOAN | 270,833 | 270,833 | 0 | 0.0 |
| 014004 INTERFUND TRANSFER - 11000 Total | | 1,910,633 | 1,910,633 | 0 | 0.0% |
| 11000 TOURISM PARKS 1,2,3 CENT FUN | חו | | | | |
| 312120 TOURIST DEVELOPMENT TAX | | 0 | 0 | 0 | |
| 312120 TOURIST DEVELOPMENT TAX 312120 TOURIST DEVELOPMENT TAX | 3121200001 TOURIST DEVELOPMENT TAX | (3,900,000) | (4,000,000) | (100,000) | 2.6 |
| 361100 INTEREST ON INVESTMENTS | | (3,900,000) | (4,000,000) | (100,000) 0 | 2.0 |
| 361100 INTEREST ON INVESTMENTS | 3611000001 INTEREST ON INVESTMENTS | (50,000) | (150,000) | (100,000) | 200.0 |
| 399999 BEGINNING FUND BALANCE | 3999990001 BEGINNING FUND BALANCE | (6,500,000) | (4,500,000) | 2,000,000 | -30.8 |
| | | (10,450,000) | (8,650,000) | 1,800,000 | -17.29 |

| CHARGES ARE NOT ENTERDED/INALIZED* ITEM DETAIL BUDGET REQUESTED VARIANCE % 911000 TOURISM 1,2,3 CENT ALLOC 11000 540102 OTHER CHRGSADMIN FEE CONTRA 320103401 EXTERNAL AUDITOR 138 152 14 10.1% 540102 OTHER CHRGSADMIN FEE CONTRA COUNTY ATTORNEY ADMIN FEE CONTYA TORNEY ADMIN FEE COUNTY ATTORNEY ADMIN FEE CONTYA TORNEY ADMIN FEE CONTYA TORNEY ADMIN FEE COUNTY DUGGET ADMIN 455 778 578 31 15.1% 540102 OTHER CHRGSADMIN FEE CONTRA COUNTY CLERK ADMIN THE CONTRA COUNTY CLERK ADMIN FEE 733 534 16.8% 540102 OTHER CHRGSADMIN FEE CONTRA COUNTY COMM ADMIN FEE COUNTY ADMIN FEE COUNTY COMM ADMIN FEE 733 904 171 23.3% 540102 OTHER CHRGSADMIN FEE CONTRA COUNTY COMM ADMIN FEE COUNTY ADMIN FEE COUNTY COMM ADMIN FE | *PERSONNEL, CONTRA & INTERNAL SERVICE | | FY25 ADOPTED | FY26 | | |
|---|--|--|--------------|-------------|-------------|---------|
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| SA0102 OTHER CHRGS/ADMIN FEE CONTRA COUNTY ATTORNEY ADMIN FEE CONTRY 1,552 1,812 280 18.8% S40102 OTHER CHRGS/ADMIN FEE CONTRA COUNTY BUDGET ADMIN FEE CONTRY 485 573 93 19.1% S40102 OTHER CHRGS/ADMIN FEE CONTRA COUNTY CLERK ADMIN FEE CONTRA COUNTY CLERK ADMIN FEE 3,733 538 16.8% S40102 OTHER CHRGS/ADMIN FEE CONTRA COUNTY CLERK ADMIN FEE 733 590 231 30.1% S40102 OTHER CHRGS/ADMIN FEE CONTRA COUNTY COM ADMIN FEE COUNTY MANAGER AD 1,250 1,261 11 0.9% S40102 OTHER CHRGS/ADMIN FEE CONTRA COUNTY MADAGER ADMIN FEE COUNTY MANAGER AD 1,250 1,261 11 0.9% S40102 OTHER CHRGS/ADMIN FEE CONTRA COUNTY MANAGER ADMIN FEE COUNTY MANAGER AD 1,250 1,261 11 0.9% S40102 OTHER CHRGS/ADMIN FEE CONTRA COUNTY MANAGER ADMIN FEE COUNTY MANAGER AD 1,200 133 14.8% S40102 OTHER CHRGS/ADMIN FEE CONTRA COUNTY PUECH ADMIN FEE COUNTY PUECH ADMIN FEE 3,40 0.43,43,428 0 (3,443,428) 100.0% S40102 OTHER CHRGS/ADMIN FEE CONTRA COUNTY PUECH ADM | 911000 TOURISM 1,2,3 CENT ALLOC 110 | 000 | | | | |
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| 540102 OTHER CHRGS/ADMIN FEE CONTRA S40102 OTHER CHRGS/ADMIN FEE CONTRA S40102 OTHER CHRGS/ADMIN FEE CONTRA S40102 OTHER CHRGS/ADMIN FEE CONTRA COUNTY HRANGER ADMIN FEE CONTRA S40102 OTHER CHRGS/ADMIN FEE CONTRA S40102 OTHE | | | , | | | |
| 540102 OTHER CHRGS/ADMIN FEE CONTRA COUNTY HR ADMIN FEE 733 904 171 23.3% 540102 OTHER CHRGS/ADMIN FEE CONTRA COUNTY MANAGER ADMIN FEE COUNTY MANAGER AD 1.250 1.261 11 0.9% 540102 OTHER CHRGS/ADMIN FEE COUNTY ORG DEV ADMIN FEE COUNTY ORG DEV ADMIN 633 0 (633) 10.0% 540102 OTHER CHRGS/ADMIN FEE COUNTY PURCH ADMIN FEE COUNTY PURCH ADMIN FIE 390 570 180 46.3% 911000 TOURISM 1.2,3 CENT ALLOC 11000 Total 11,000 12,102 1,102 10.0% CIP PARKS & RECREATION 02504111 SPORT COMP TURF REPLACE 11000 500500 IMPROVEMENTS OTH THAN BLD 8309999901 INFRASTRUCTURE 3,443,428 0 (3,443,428) 100.0% 02504111 SPORT COMP TURF REPLACE 11000 500909901 INFRASTRUCTURE 3,443,428 0 (3,443,428) 100.0% 02504111 SPORT COMP TURF REPLACE 11000 Total 3,443,428 0 (3,443,428) 100.0% 02504111 SPORT COMP TURF REPLACE 11000 Total 3,443,428 0 (3,443,428) 100.0% 00234720 SPORTS COMPLEX 507000 50,000 0 0.0% | | | | | | |
| 540102 OTHER CHRGS/ADMIN FEE CONTRA COUNTY MANAGER ADMIN FEE COUNTY ORO DEV | | | | | | |
| 540102 OTHER CHRGS/ADMIN FEE CONTRA COUNTY ORG DEV ADMIN FEE COUNTY ORG DEV ADMIN FE 633 0 (633) -100.0% 540102 OTHER CHRGS/ADMIN FEE CONTRA COUNTY PURCH ADMIN FEE COUNTY PURCH ADMIN FE 341 1,080 139 14.8% 911000 TOURISM 1,2,3 CENT ALLOC 11000 Total 11,000 12,102 1,102 10.0% OUNTY RES MGMT ADMIN FEE COUNTY PURCH ADMIN FE 390 570 180 46.3% 911000 TOURISM 1,2,3 CENT ALLOC 11000 Total 11,000 12,102 1,102 10.0% CIP PARKS & RECREATION 02504111 SPORT COMP TURF REPLACE 11000 5006030 IMPROVEMENTS OTH THAN BLD 6309999901 INFRASTRUCTURE 3,443,428 0 (3,443,428) -100.0% CUPMENT, OTHER TOURISM O 234720 SPORTS COMPLEX 50020 SOLORERS COMPLEX 50020 SOLORERS COMPLEX 500200 SOLORERS CONFLEX Total SOLORD SOLORERS CONFLEX Total SOLORD SOLORERS CREEK OVERFLOW LOT SOLORD SOLORERS CREEK OVERFLOW | | | | | | |
| 540102 OTHER CHRGS/ADMIN FEE CONTRA COUNTY PURCH ADMIN FEE COUNTY RES MGMT ADMIN FEE COUNTY PURCH ADMIN F. 941 1.080 139 14.8% 540102 OTHER CHRGS/ADMIN FEE CONTRA COUNTY RES MGMT ADMIN FEE COUNTY RES MGMT ADMIN FEE COUNTY RES MGMT AT 390 570 180 46.3% 911000 TOURISM 1,2,3 CENT ALLOC 11000 Total 11,000 12,102 1,102 10.0% CIP PARKS & RECREATION 500930 IMPROVEMENTS OTH THAN BLD 6309999901 INFRASTRUCTURE 3,443,428 0 (3,443,428) 100.0% 02504111 SPORT COMP TURF REPLACE 11000 500503 IMPROVEMENTS OTH THAN BLD 6309999901 INFRASTRUCTURE 3,443,428 0 (3,443,428) -100.0% 02504111 SPORT COMP TURF REPLACE 11000 Total 3,443,428 0 (3,443,428) -100.0% 0234720 SPORTS COMPLEX 50,000 50,000 0 0.0% 00234720 SPORTS COMPLEX Total 50,000 50,000 0 0.0% FACILITIES PROJECTS 7100903411 SPORTS COMPLEX LIGHTING LOAN 50,000 0 0.0% 02004009 SOLDIERS CREEK OVERFLOW LOT 50,000 0 0 0 0 < | | | | | | |
| 540102 OTHER CHRGS/ADMIN FEE CONTRA COUNTY RES MGMT ADMIN FEE COUNTY RES MGMT ADMIN FEE COUNTY RES MGMT AE 390 570 180 46.3% 911000 TOURISM 1.2.3 CENT ALLOC 11000 Total 11.000 12,102 1,102 10.0% CIP PARKS & RECREATION 02504111 SPORT COMP TURF REPLACE 11000 5009099001 INFRASTRUCTURE 3,443,428 0 (3,443,428) -100.0% S60630 IMPROVEMENTS OTH THAN BLD 6309999901 INFRASTRUCTURE 3,443,428 0 (3,443,428) -100.0% CUIPMENT, OTHER 6309999901 INFRASTRUCTURE 3,443,428 0 (3,443,428) -100.0% EQUIPMENT, OTHER TOURT REPLACE 11000 Total 3,443,428 0 (3,443,428) -100.0% 00234720 SPORTS COMPLEX 50,000 50,000 0 0.0% 00234720 SPORTS COMPLEX Total 50,000 50,000 0 0.0% FACILITIES PROJECTS PARKS & RECREATION 0 0 0 0 02004009 SOLDIERS CREEK OVERFLOW LOT 560680 CONSTRUCTION & DESIGN 6809999901 DESIGN 0 0 0 020004009 SOLDIERS CREEK OVERFLOW LOT Total | | | | | . , | |
| 911000 TOURISM 1,2,3 CENT ALLOC 11000 Total 11,000 12,102 1,102 10.0% CIP PARKS & RECREATION 02504111 SPORT COMP TURF REPLACE 11000 5009399901 INFRASTRUCTURE 3,443,428 0 (3,443,428) -100.0% 02504111 SPORT COMP TURF REPLACE 11000 Total 5009399901 INFRASTRUCTURE 3,443,428 0 (3,443,428) -100.0% 02504111 SPORT COMP TURF REPLACE 11000 Total 3,443,428 0 (3,443,428) -100.0% EQUIPMENT, OTHER 3,443,428 0 (3,443,428) -100.0% TOURISM 00234720 SPORTS COMPLEX 50,000 50,000 0 0.0% 9234720 SPORTS COMPLEX total 50,000 50,000 0 0.0% FACILITIES PROJECTS 7100903411 SPORTS COMPLEX LIGHTING LOAN 50,000 0 0.0% 9204009 SOLDIERS CREEK OVERFLOW LOT 50,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 9204009 SOLDIERS CREEK OVERFLOW LOT Total 0 0 0 0 | | | | | | |
| CIP PARKS & RECREATION 02504111 SPORT COMP TURF REPLACE 11000 5309999001 INFRASTRUCTURE 3,443,428 0 (3,443,428) -100.0% 02504111 SPORT COMP TURF REPLACE 11000 Total 3,443,428 0 (3,443,428) -100.0% 02504111 SPORT COMP TURF REPLACE 11000 Total 3,443,428 0 (3,443,428) -100.0% EQUIPMENT, OTHER 3,443,428 0 (3,443,428) -100.0% TOURISM 00234720 SPORTS COMPLEX 50,000 50,000 0 0.0% 00234720 SPORTS COMPLEX Total 50,000 50,000 0 0.0% FACILITIES PROJECTS PARKS & RECREATION 0 0 0 0 02004009 SOLDIERS CREEK OVERFLOW LOT 560680 CONSTRUCTION & DESIGN 6809999901 DESIGN 0 0 0 0 RESERVES REVENUES-RESERVES-TRANSFERS 999910 RESERVES - 11000 | | | | | | |
| PARKS & RECREATION 02504111 SPORT COMP TURF REPLACE 11000 6309999901 INFRASTRUCTURE 3,443,428 0 (3,443,428) -100.0% 02504111 SPORT COMP TURF REPLACE 11000 Total 3,443,428 0 (3,443,428) -100.0% 02504111 SPORT COMP TURF REPLACE 11000 Total 3,443,428 0 (3,443,428) -100.0% EQUIPMENT, OTHER 3,443,428 0 (3,443,428) -100.0% 00234720 SPORTS COMPLEX 570720 INTEREST 7100903411 SPORTS COMPLEX LIGHTING LOAN 50,000 50,000 0 0.0% 00234720 SPORTS COMPLEX total 50,000 50,000 0 0.0% 0.0% FACILITIES PROJECTS 7100903411 SPORT SCOMPLEX LIGHTING LOAN 50,000 0 0.0% 02004009 SOLDIERS CREEK OVERFLOW LOT 50,000 0 0 0 0 5002004009 SOLDIERS CREEK OVERFLOW LOT Total 0 0 0 0 0 RESERVES REVENUES-RESERVES-TRANSFERS 999910 RESERVES-TIANOS 3,980,303 3,980,303 0 0.0% 5999998 RESERVES- 11000 599999901 RESERVES-11000 </td <td>911000 TOORISM 1,2,3 CENT ALLOC 11000 Tota</td> <td>t</td> <td>11,000</td> <td>12,102</td> <td>1,102</td> <td>10.0%</td> | 911000 TOORISM 1,2,3 CENT ALLOC 11000 Tota | t | 11,000 | 12,102 | 1,102 | 10.0% |
| PARKS & RECREATION 02504111 SPORT COMP TURF REPLACE 11000 560630 IMPROVEMENTS OTH THAN BLD 6309999901 INFRASTRUCTURE 3,443,428 0 (3,443,428) -100.0% 02504111 SPORT COMP TURF REPLACE 11000 Total 3,443,428 0 (3,443,428) -100.0% 02504111 SPORT COMP TURF REPLACE 11000 Total 3,443,428 0 (3,443,428) -100.0% EQUIPMENT, OTHER 3,443,428 0 (3,443,428) -100.0% 00234720 SPORTS COMPLEX 50,000 50,000 0 0.0% 00234720 SPORTS COMPLEX 7100903411 SPORTS COMPLEX LIGHTING LOAN 50,000 50,000 0 0.0% 00234720 SPORTS COMPLEX Total 50,000 50,000 0 0.0% 0.0% 60204009 SOLDIERS CREEK OVERFLOW LOT 50000 0 0 0 0 502004009 SOLDIERS CREEK OVERFLOW LOT Total 0 0 0 0 0 602004009 SOLDIERS CREEK OVERFLOW LOT Total 0 0 0 0 0 702004009 SOLDIERS CREEK OVERFLOW LOT Total 0 0 0 | CIP | | | | | |
| 02504111 SPORT COMP TURF REPLACE 11000 6309999901 INFRASTRUCTURE 3,443,428 0 (3,443,428) -100.0% 02504111 SPORT COMP TURF REPLACE 11000 Total 3,443,428 0 (3,443,428) -100.0% 02504111 SPORT COMP TURF REPLACE 11000 Total 3,443,428 0 (3,443,428) -100.0% EQUIPMENT, OTHER 3,443,428 0 (3,443,428) -100.0% 00234720 SPORTS COMPLEX 50,000 50,000 0 0.0% 00234720 SPORTS COMPLEX Total 50,000 50,000 0 0.0% 02004009 SOLDIERS CREEK OVERFLOW LOT 50,000 0 0 0 0 SPARKS & RECREATION 0 0 0 0 0 0 02004009 SOLDIERS CREEK OVERFLOW LOT Total 0 0 0 0 0 0 RESERVES REVENUES-RESERVES-TRANSFERS 999910 RESERVES - 11000 3,980,303 3,980,303 0 0.0% S999998 RESERVE FOR CONTINGENCIES 9989999910 RESERVES - 11000 3,980,303 3,980,303 0 0.0% | | | | | | |
| S60630 IMPROVEMENTS OTH THAN BLD 6309999901 INFRASTRUCTURE 3,443,428 0 (3,443,428) -100.0% 02504111 SPORT COMP TURF REPLACE 11000 Total 3,443,428 0 (3,443,428) -100.0% EQUIPMENT, OTHER 3,443,428 0 (3,443,428) -100.0% 00234720 SPORTS COMPLEX 570720 INTEREST 7100903411 SPORTS COMPLEX LIGHTING LOAN 50,000 50,000 0 0.0% 00234720 SPORTS COMPLEX Total 50,000 50,000 0 0.0% 0.00% 00234720 SPORTS COMPLEX Total 50,000 50,000 0 0.0% 0.0% 00234720 SPORTS COMPLEX Total 50,000 50,000 0 0.0% 02204009 SOLDIERS CREEK OVERFLOW LOT 560680 CONSTRUCTION & DESIGN 0 0 0 560680 CONSTRUCTION & DESIGN 680999901 DESIGN 0 0 0 0 RESERVES REVENUES-RESERVES-TRANSFERS 999910 RESERVES - 11000 0 0.0% 0.0% 5999998 RESERVES FOR CONTINGENCIES 3,980,303 3,980,303 0 0.0% 999910 RESERVES - | | 11000 | | | | |
| 02504111 SPORT COMP TURF REPLACE 11000 Total 3,443,428 0 (3,443,428) -100.0% EQUIPMENT, OTHER TOURISM 00234720 SPORTS COMPLEX 50,000 50,000 0 0.0% 570720 INTEREST 7100903411 SPORTS COMPLEX LIGHTING LOAN 50,000 50,000 0 0.0% 00234720 SPORTS COMPLEX Total 50,000 50,000 0 0.0% FACILITIES PROJECTS PARKS & RECREATION 0 0 0 02004009 SOLDIERS CREEK OVERFLOW LOT 560680 CONSTRUCTION & DESIGN 0 0 0 RESERVES REVENUES-RESERVES-TRANSFERS 999910 RESERVES - 11000 3,980,303 3,980,303 0 0.0% 999910 RESERVES - 11000 998999901 RESERVE-CONTINGENCIES 3,980,303 0 0.0% | | | 2 112 120 | 0 | (2 112 120) | 100.0% |
| EQUIPMENT, OTHER TOURISM 00234720 SPORTS COMPLEX 570720 INTEREST 7100903411 SPORTS COMPLEX LIGHTING LOAN 50,000 50,000 0 00234720 SPORTS COMPLEX Total 50,000 0 00234720 SPORTS COMPLEX Total 50,000 0 0.0% FACILITIES PROJECTS PARKS & RECREATION 0 0 0 02004009 SOLDIERS CREEK OVERFLOW LOT 560680 CONSTRUCTION & DESIGN 0 0 0 02004009 SOLDIERS CREEK OVERFLOW LOT Total 0 0 0 0 RESERVES REVENUES-RESERVES-TRANSFERS 999910 RESERVES - 11000 599998 RESERVE FOR CONTINGENCIES 3,980,303 3,980,303 0 0.0% 999910 RESERVES - 11000 598999901 RESERVE-CONTINGENCIES 3,980,303 0 0.0% | | | | - | | |
| TOURISM 00234720 SPORTS COMPLEX 570720 INTEREST 7100903411 SPORTS COMPLEX LIGHTING LOAN 50,000 0 0.0% 00234720 SPORTS COMPLEX Total 50,000 50,000 0 0.0% FACILITIES PROJECTS PARKS & RECREATION 02004009 SOLDIERS CREEK OVERFLOW LOT 560680 CONSTRUCTION & DESIGN 0 | | | 0,440,420 | 0 | (0,440,420) | 100.070 |
| OO234720 SPORTS COMPLEX 570720 INTEREST 7100903411 SPORTS COMPLEX LIGHTING LOAN 50,000 0 0.0% 00234720 SPORTS COMPLEX Total 50,000 50,000 0 0.0% FACILITIES PROJECTS 50,000 50,000 0 0.0% PARKS & RECREATION 0 0 0 0 02004009 SOLDIERS CREEK OVERFLOW LOT 560680 CONSTRUCTION & DESIGN 0 0 0 560680 CONSTRUCTION & DESIGN 6809999901 DESIGN 0 0 0 0 02004009 SOLDIERS CREEK OVERFLOW LOT Total 0 0 0 0 0 RESERVES REVENUES-RESERVES-TRANSFERS 999910 RESERVES - 11000 0 <t< td=""><td>EQUIPMENT, OTHER</td><td></td><td></td><td></td><td></td><td></td></t<> | EQUIPMENT, OTHER | | | | | |
| 570720 INTEREST 7100903411 SPORTS COMPLEX LIGHTING LOAN 50,000 50,000 0 0.0% 00234720 SPORTS COMPLEX Total 50,000 50,000 0 0.0% FACILITIES PROJECTS PARKS & RECREATION 50,000 0 0 0 02004009 SOLDIERS CREEK OVERFLOW LOT 560680 CONSTRUCTION & DESIGN 0 0 0 0 02004009 SOLDIERS CREEK OVERFLOW LOT Total 0 0 0 0 0 02004009 SOLDIERS CREEK OVERFLOW LOT Total 0 0 0 0 0 RESERVES REVENUES-RESERVES-TRANSFERS 9999910 RESERVES - 11000 599998 RESERVE FOR CONTINGENCIES 3,980,303 3,980,303 0 0.0% 999910 RESERVES - 11000 Total 3,980,303 3,980,303 0 0.0% | TOURISM | | | | | |
| 00234720 SPORTS COMPLEX Total 50,000 50,000 0 0.0% FACILITIES PROJECTS PARKS & RECREATION | 00234720 SPORTS COMPLEX | | | | | |
| FACILITIES PROJECTS PARKS & RECREATION 02004009 SOLDIERS CREEK OVERFLOW LOT 560680 CONSTRUCTION & DESIGN 0 0 560680 CONSTRUCTION & DESIGN 0 0 0 02004009 SOLDIERS CREEK OVERFLOW LOT Total 0 0 0 02004009 SOLDIERS CREEK OVERFLOW LOT Total 0 0 0 RESERVES 8 8 8 8 REVENUES-RESERVES-TRANSFERS 999910 RESERVES - 11000 599998 RESERVE FOR CONTINGENCIES 3,980,303 3,980,303 0 0.0% 999910 RESERVES - 11000 Total 3,980,303 3,980,303 0 0.0% | 570720 INTEREST | 7100903411 SPORTS COMPLEX LIGHTING LOAN | 50,000 | 50,000 | 0 | 0.0% |
| PARKS & RECREATION 02004009 SOLDIERS CREEK OVERFLOW LOT 560680 CONSTRUCTION & DESIGN 0 0 500680 CONSTRUCTION & DESIGN 0 0 0 02004009 SOLDIERS CREEK OVERFLOW LOT Total 0 0 0 RESERVES REVENUES-RESERVES-TRANSFERS 999910 RESERVES - 11000 599998 RESERVE FOR CONTINGENCIES 3,980,303 3,980,303 0 0.0% 999910 RESERVES - 11000 Total 0 0 0 0.0% Segret FOR CONTINGENCIES 9989999901 RESERVE-CONTINGENCIES 3,980,303 3,980,303 0 0.0% Generation of the total | 00234720 SPORTS COMPLEX Total | | 50,000 | 50,000 | 0 | 0.0% |
| PARKS & RECREATION 02004009 SOLDIERS CREEK OVERFLOW LOT 560680 CONSTRUCTION & DESIGN 0 0 500680 CONSTRUCTION & DESIGN 0 0 02004009 SOLDIERS CREEK OVERFLOW LOT Total 0 0 RESERVES RESERVES | | | | | | |
| 02004009 SOLDIERS CREEK OVERFLOW LOT 560680 CONSTRUCTION & DESIGN 0 0 02004009 SOLDIERS CREEK OVERFLOW LOT Total 0 0 02004009 SOLDIERS CREEK OVERFLOW LOT Total 0 0 RESERVES REVENUES-RESERVES-TRANSFERS 5999910 RESERVES - 11000 599998 RESERVE FOR CONTINGENCIES 9989999901 RESERVE-CONTINGENCIES 3,980,303 3,980,303 0 0.0% 999910 RESERVES - 11000 Total 3,980,303 3,980,303 0 0.0% | FACILITIES PROJECTS | | | | | |
| 560680 CONSTRUCTION & DESIGN 6809999901 DESIGN 0 0 0 02004009 SOLDIERS CREEK OVERFLOW LOT Total 0 0 0 0 0 RESERVES REVENUES-RESERVES-TRANSFERS 5999910 RESERVES - 11000 599998 RESERVE FOR CONTINGENCIES 3,980,303 3,980,303 0 0.0% 999910 RESERVES - 11000 Total 3,980,303 3,980,303 0 0.0% | PARKS & RECREATION | | | | | |
| 02004009 SOLDIERS CREEK OVERFLOW LOT Total 0 0 0 RESERVES REVENUES-RESERVES-TRANSFERS | 02004009 SOLDIERS CREEK OVERFLOW | /LOT | | | | |
| RESERVES REVENUES-RESERVES-TRANSFERS 999910 RESERVES - 11000 599998 RESERVE FOR CONTINGENCIES 3,980,303 3,980,303 0 0.0% 999910 RESERVES - 11000 Total 3,980,303 3,980,303 0 0.0% | 560680 CONSTRUCTION & DESIGN | 6809999901 DESIGN | 0 | 0 | 0 | |
| REVENUES-RESERVES-TRANSFERS 999910 RESERVES - 11000 599998 RESERVE FOR CONTINGENCIES 3,980,303 3,980,303 0 0.0% 999910 RESERVES - 11000 Total 3,980,303 3,980,303 0 0.0% | | | | | | |
| REVENUES-RESERVES-TRANSFERS 999910 RESERVES - 11000 599998 RESERVE FOR CONTINGENCIES 3,980,303 3,980,303 0 0.0% 999910 RESERVES - 11000 Total 3,980,303 3,980,303 0 0.0% | | | | | | |
| 999910 RESERVES - 11000 9989999901 RESERVE-CONTINGENCIES 3,980,303 3,980,303 0 0.0% 999910 RESERVES - 11000 Total 3,980,303 3,980,303 0 0.0% | RESERVES | | | | | |
| 599998 RESERVE FOR CONTINGENCIES 9989999901 RESERVE-CONTINGENCIES 3,980,303 3,980,303 0 0.0% 999910 RESERVES - 11000 Total 3,980,303 3,980,303 0 0.0% | REVENUES-RESERVES-TRANSFERS | | | | | |
| 599998 RESERVE FOR CONTINGENCIES 9989999901 RESERVE-CONTINGENCIES 3,980,303 3,980,303 0 0.0% 999910 RESERVES - 11000 Total 3,980,303 3,980,303 0 0.0% | 999910 RESERVES - 11000 | | | | | |
| 999910 RESERVES - 11000 Total 3,980,303 0 0.0% | | | 3 980 303 | 3 980 303 | ٥ | 0.0% |
| | | | | | | |
| 11000 TOURISM PARKS 1,2,3 CENT FUND Total 0 (1,617,800) (1,617,800) | | | 0,000,000 | 0,000,000 | 0 | 0.070 |
| | 11000 TOURISM PARKS 1,2,3 CENT FUND Total | | 0 | (1,617,800) | (1,617,800) | |

PERSONNEL, CONTRA & INTERNAL SERVICE CHARGES ARE NOT ENTERED/FINALIZED FY25 ADOPTED FY26 BUDGET REQUESTED VARIANCE

%

11001 TOURISM SPORTS 4 & 6 CENT FUND

ITEM DETAIL

| BASE BUDGETS | |
|--------------|--|
| TOURISM | |

| 011050 TOURIST DEVMNT 4,6 CENT | | | | | |
|---|--|--------------|--------------|-------------|----------------|
| 510120 REGULAR SALARIES & WAGES | | 470.004 | E00.004 | 20 540 | 0.00/ |
| 510120 REGULAR SALARIES & WAGES 510125 PART-TIME PERSONNEL | | 470,364 0 | 508,904 0 | 38,540 0 | 8.2% |
| 510125 PARITINE PERSONNEL | | 360 | 1,980 | 1,620 | 450.0% |
| 510130 SPECIAL FAT | | | | 2,948 | 430.0% 8.2% |
| | | 35,983 | 38,931 | | |
| 510220 RETIREMENT CONTRIBUTIONS | | 64,110 | 87,167 | 23,057 | 36.0% |
| 510230 HEALTH INSURANCE - EMPLOYER | | 90,749 | 97,101 | 6,352 | 7.0% |
| 510240 WORKERS COMPENSATION | | 611 | 828 | 216 | 35.4% |
| 530310 PROFESSIONAL SERVICES | 3100110551 SOCIAL MEDIA POSTING TOOLS | 5,912 | 5,912 | 0 | 0.0% |
| 530310 PROFESSIONAL SERVICES | 3100110552 PUBLIC RELATIONS RESEARCH | 9,785 | 9,785 | 0 | 0.0% |
| 530310 PROFESSIONAL SERVICES | 3100110553 SOCIAL MED DIGITAL ASSET MGMT | 25,000 | 25,000 | 0 | 0.0% |
| 530340 OTHER SERVICES | | 0 | 0 | 0 | 0.00/ |
| 530340 OTHER SERVICES | 3400110205 BROCHURE DISTRIBUTION | 5,900 | 5,900 | 0 | 0.0% |
| 530340 OTHER SERVICES | 3400110206 BULK MAILINGS | 800 | 800 | 0 | 0.0% |
| 530340 OTHER SERVICES | 3400110209 HOTEL OCCUPANCY RESEARCH REPOR | 24,084 | 28,000 | 3,916 | 16.3% |
| 530340 OTHER SERVICES | 3400110214 TAX COLLECTOR COMM TOURIST TAX | 105,000 | 105,000 | 0 | 0.0% |
| 530340 OTHER SERVICES | 3400111012 RENTAL & OCCUPANCY ANALYTICS | 6,945 | 0 | (6,945) | -100.0% |
| 530400 TRAVEL AND PER DIEM | 4009999901 TRAVEL & PER DIEM | 11,700 | 11,700 | 0 | 0.0% |
| 530440 RENTAL AND LEASES | 4409999901 LEASED OFFICE SPACE | 34,456 | 35,210 | 754 | 2.2% |
| 530470 PRINTING AND BINDING | 4709999901 PRINTING SERVICES | 8,000 | 8,000 | 0 | 0.0% |
| 530510 OFFICE SUPPLIES | 5109999901 OFFICE SUPPLIES | 1,500 | 1,500 | 0 | 0.0% |
| 530520 OPERATING SUPPLIES | 5200105101 PAPER - COUNTYWIDE | 77 | 77 | 0 | 0.0% |
| 530520 OPERATING SUPPLIES | 5209999901 OPERATING SUPPLIES | 0 | 0 | 0 | |
| 530521 EQUIPMENT \$1000-\$4999 | 5210380003 OPERATING SUPPLIES - EQUIPMENT | 2,500 | 2,500 | 0 | 0.0% |
| 530522 OPERATING SUPPLIES-TECHNOLOGY | 5221405061 MISCELLANEOUS TECHNOLOGY EQUIP | 0 | 0 | 0 | |
| 530522 OPERATING SUPPLIES-TECHNOLOGY | 5229999902 ADOBE ACROBAT | 750 | 750 | 0 | 0.0% |
| 530540 BOOKS, DUES PUBLICATIONS | 5409999901 BOOKS, DUES, PUBS | 9,000 | 16,000 | 7,000 | 77.8% |
| 530550 TRAINING | 5500109003 LEADERSHIP TRAINING | 0 | 0 | 0 | |
| 530550 TRAINING | 5509999901 TRAINING REGISTRATION | 10,000 | 13,000 | 3,000 | 30.0% |
| 540101 INTERNAL SERVICE CHARGES | 1019999906 COUNTY LEASED EQUIPMENT | 2,666 | 1,407 | (1,259) | -47.2% |
| 540101 INTERNAL SERVICE CHARGES | 1019999909 COUNTY PROTECT INFORMATION | 5,527 | 6,863 | 1,336 | 24.2% |
| 540101 INTERNAL SERVICE CHARGES | 1019999910 COUNTY SOLUTIONS DELIVERY | 6,141 | 9,130 | 2,989 | 48.7% |
| 540101 INTERNAL SERVICE CHARGES | 3400105101 RECORDS RETENTION - SERVICES | 10 | 0 | (10) | -100.0% |
| 540101 INTERNAL SERVICE CHARGES | 5221404802 MS ENTERPRISE AGREEMENT | 3,224 | 4,056 | 832 | 25.8% |
| 540101 INTERNAL SERVICE CHARGES | 5221404804 ORACLE/JD EDWARDS ANNUAL MAINT | 1,429 | 1,800 | 371 | 26.0% |
| 540101 INTERNAL SERVICE CHARGES | 5229999923 JDE REPORTING SOFTWARE | 58 | 79 | 21 | 35.4% |
| 540101 INTERNAL SERVICE CHARGES | COUNTY CELL SERVICES COUNTY CELL SERVICES | 4,910 | 4,961 | 51 | 1.0% |
| 540101 INTERNAL SERVICE CHARGES | COUNTY DESKTOP OVERHEAD COUNTY DESKTOP OVE | 14,138 | 18,258 | 4,120 | 29.1% |
| 540101 INTERNAL SERVICE CHARGES | COUNTY DEVELOPER SUPPORT COUNTY DEVELOPER S | 10,061 | 11,838 | 1,778 | 17.7% |
| 540101 INTERNAL SERVICE CHARGES | COUNTY FLEET MAINTENANCE COUNTY FLEET MAINTE | 202 | 0 | (202) | -100.0% |
| 540101 INTERNAL SERVICE CHARGES | COUNTY FLEET OVERHEAD COUNTY FLEET OVERHEAD | 415 | 2,521 | 2,106 | 507.2% |
| 540101 INTERNAL SERVICE CHARGES | COUNTY FUEL COUNTY FUEL | 768 | 702 | (66) | -8.6% |
| 540101 INTERNAL SERVICE CHARGES | COUNTY IS NETWORK COUNTY IS NETWORK | 5,957 | 8,309 | 2,352 | 39.5% |
| 540101 INTERNAL SERVICE CHARGES | COUNTY POSTAGE COUNTY POSTAGE | 628 | 629 | 1 | 0.2% |
| 540101 INTERNAL SERVICE CHARGES | COUNTY PRINT CHARGES COUNTY PRINT CHARGES | 577 | 205 | (371) | -64.4% |
| 540101 INTERNAL SERVICE CHARGES | COUNTY TELEPHONE OVERHEAD COUNTY TELEPHONE | 7,984 | 8,223 | 240 | 3.0% |
| 540101 INTERNAL SERVICE CHARGES | COUNTY TELEPHONE SERVICE COUNTY TELEPHONE SI | 1,667 | 1,655 | (13) | -0.8% |
| 540101 INTERNAL SERVICE CHARGES | PRINT SHOP OVERHEAD PRINT SHOP OVERHEAD | 0 | 206 | 206 | |
| 540202 INTERNAL SERVICE FEES TECH | 4401405302 LEASE/RENTAL COMPUTERS - CIP | 0 | 0 | 0 | |
| 540202 INTERNAL SERVICE FEES TECH | 6421103401 CAPITAL NETWORK EQUIPMENT | 1,560 | 3,780 | 2,220 | 142.3% |
| 540202 INTERNAL SERVICE FEES TECH | COUNTY HAAS LEASE COUNTY HAAS LEASE | 1,516 | 3,550 | 2,034 | 134.2% |
| 580821 AID TO PRIVATE ORGANIZATIONS | 8210662018 TOURISM GRANT PROGRAM | 60,000 | 60,000 | 0 | 0.0% |
| 011050 TOURIST DEVMNT 4,6 CENT Total | | 1,053,023 | 1,152,217 | 99,194 | 9.4% |
| , | | | | , | |

| CHARGE SAFE NOT INTERED FINALCED* ITEM DETAIL BUDGET REQUESTED VARIANCE % 011051 SPORTS 4 G CEMT 159,054 159,055 5,331 40% 51000 NGULAR CANARYS & MAGES 159,057 22,045 22,027 5,331 40% 51000 NGULAR CANARYS & MAGES 120,045 22,045 22,027 1,533 7,15% 51000 NGULAR CANARYS & MAGES 100,0110010 CANTRED CONTRUTTONING 50,003 100,000 0 0,000 51000 NGURES CONFERSATION 3000110020 CHITNAL FORIDA CONTRUS CONFIDENCIAL 50,000 100,000 0 0,000 0,000 0 0,000 <td< th=""><th>CHARGES ARE NOTIVITEED FINALIZED* TEM DE FAIL BUDGET REQUESTED VARIANCE * 011051 SPORTS & 6 CEMT 50120 BOCAL SECURIT MACTINES 150,505 6,381 4,0% 510220 BEROLAR SALARIES & WAGES 120,505 6,381 4,0% 510220 BEROLAR SALARIES & WAGES 122,264 12,2624 122,262 488 4,0% 510220 BEROLAR SCOMPRISSION 22,774 23,276 132,272 122,21 12,0% SI0230 INCRES COMPRISSION 200110510 ZANTICO - DESTINATION MEMTSYS 45,000 10,000 0</th><th>*PERSONNEL, CONTRA & INTERNAL SERVICE</th><th></th><th>FY25 ADOPTED</th><th>FY26</th><th></th><th></th></td<> | CHARGES ARE NOTIVITEED FINALIZED* TEM DE FAIL BUDGET REQUESTED VARIANCE * 011051 SPORTS & 6 CEMT 50120 BOCAL SECURIT MACTINES 150,505 6,381 4,0% 510220 BEROLAR SALARIES & WAGES 120,505 6,381 4,0% 510220 BEROLAR SALARIES & WAGES 122,264 12,2624 122,262 488 4,0% 510220 BEROLAR SCOMPRISSION 22,774 23,276 132,272 122,21 12,0% SI0230 INCRES COMPRISSION 200110510 ZANTICO - DESTINATION MEMTSYS 45,000 10,000 | *PERSONNEL, CONTRA & INTERNAL SERVICE | | FY25 ADOPTED | FY26 | | |
|---|---|---------------------------------------|---|--------------|---------|----------|--------|
| 511201 REGULARŠ KAMELS WAGES 155,055 126,305 126,305 126 | 51020 REQUIP NUMBER 195,824 195,824 126,800 6,381 4.94 51020 REQUIP NUMBER 12,260 12,680 4.88 4.04 51020 REQUIP NUMBERS CONTRIBUTIONS 21,240 12,260 4.88 4.04 51020 RELET NUMBERS CONTRIBUTIONS 21,240 12,260 4.88 4.04 51020 NUMBERS CONTRESTION 207 12,860 4.5000 0.04 53030 DEPENSIONAL SERVICES 3400110202 CENTRAL F, ORIDA SERVICE SERVICES 0.000 0.04 530300 DEVERSENCICES 3400110202 CENTRAL F, ORIDA SERVICE REVIXES 0.000 0.04 530400 PENCHTONAL ACTIVITIES 4400909903 TMSCLILLANCUE REVIXES 0.000 0.04 530400 PENCHTONAL ACTIVITIES 440011031 LI SATERESCICEIR INVIXIONAL 45,000 6,000 0.04 530400 PENCHTONAL ACTIVITIES 4400299903 DEVEL VERSITIATIONAL 45,000 6,000 0.04 530400 PENCHTONAL ACTIVITIES 4400299901 MARTINO 6,000 0.04 0.04 530400 PENCHTONAL ACTIVITIES 440029901 MARTINO 6,000 0.04 0.04 530400 PENCHTONAL ACT | | ITEM DETAIL | | | VARIANCE | % |
| 512210 SOCIAL SECURITY MATCHING 12.204 12.802 is 488 4.0% 512220 HERLHIT KONTRING 21.43 22.276 1.583 7.1% 512220 HERLHIT KONTRENCON 207 152 (25) 1.2.0% 51220 MOREES COMENDANCIES 310013512 ARTICO-DESTINATION MOM TSYS 45,000 45,000 0 0.0% 50330 PROFESSIONAL SERVICES 3400112020 ENTIVEL COCUPANCY RESEARCH REPOR 0 0 0 0 50340 TRAE SERVICES 3400112020 ENTIVEL COCUPANCY RESEARCH REPOR 0 0 0 0 503400 TRAVEL AND PEN DEM 4009099005 MISCLIANCUS RINTALS 0 6,500 6,500 0 0.0% 503400 TRAVEL AND PEN DEM 4009115031 TRASEL APEN DEGMIS COCER NITATIONAL 45,000 0 <td>512210 SOCIAL SECURITY MATCHING 12.204 12.802 14.83 2.17.43 22.205 1.533 7.1% S12220 HEALTH INSTRUCT. ENPLOYER 53.305 62.382 4.077 7.0% S1220 MERLER COMPRISATION 277 152 7.1% 7.1% S1230 MERRES COMPRISATION 277 152 7.1% 7.1% S1230 MORTES COMPRISATION 277 152 7.1% 7.1% S1230 MORTES COMPRISATION 277 152 7.1% 7.1% S1230 MORTES COMPRISATION 277 152 7.1% 7.1% S1240 MIRELAND ERDIEM 400909901 TRAVEL & PENDEM 6.000 11.000 5.600 6.500 S0340 MIRELAND ENDIEM 400909901 TRAVEL & PENDEM 6.500 6.500 6.000 0.0% S0340 MORDITOMAL ACTIVITIES 4409099903 ENDIANETING 0 <td< td=""><td>011051 SPORTS 4,6 CENT</td><td></td><td></td><td>-</td><td></td><td></td></td<></td> | 512210 SOCIAL SECURITY MATCHING 12.204 12.802 14.83 2.17.43 22.205 1.533 7.1% S12220 HEALTH INSTRUCT. ENPLOYER 53.305 62.382 4.077 7.0% S1220 MERLER COMPRISATION 277 152 7.1% 7.1% S1230 MERRES COMPRISATION 277 152 7.1% 7.1% S1230 MORTES COMPRISATION 277 152 7.1% 7.1% S1230 MORTES COMPRISATION 277 152 7.1% 7.1% S1230 MORTES COMPRISATION 277 152 7.1% 7.1% S1240 MIRELAND ERDIEM 400909901 TRAVEL & PENDEM 6.000 11.000 5.600 6.500 S0340 MIRELAND ENDIEM 400909901 TRAVEL & PENDEM 6.500 6.500 6.000 0.0% S0340 MORDITOMAL ACTIVITIES 4409099903 ENDIANETING 0 <td< td=""><td>011051 SPORTS 4,6 CENT</td><td></td><td></td><td>-</td><td></td><td></td></td<> | 011051 SPORTS 4,6 CENT | | | - | | |
| 510220 RETREMENT CONTINUETONS 21,743 22,726 1.533 7.164 510220 RETREMENT NUMBERS 2017 726 1.533 7.164 510210 MUDRERS CONCESSIONAL SERVICES 3100110510 ZAPTICO- DESTINATION MGMT SYS 45.000 45.000 0 0.046 530310 DPDRESSIONAL SERVICES 3400110202 ENTERL LORIDA SPORTS COMMISS 100.000 | 510220 RETIREMENT CONTINUENTONS 21,743 21,726 1,533 7.164 510230 MORRERS COMPENSATION 207 122 (25) -12.06 50230 MORRERS COMPENSATION 207 122 (25) -12.06 50330 DOTHER SERVICES 3400110202 CENTRAL FLORIDA SPORTS COMMISS 100,000 0 0.07 50300 OTHER SERVICES 3400110202 CENTRAL FLORIDA SPORTS COMMISS 100,000 0 <td< td=""><td>510120 REGULAR SALARIES & WAGES</td><td></td><td>159,524</td><td>165,905</td><td>6,381</td><td>4.0%</td></td<> | 510120 REGULAR SALARIES & WAGES | | 159,524 | 165,905 | 6,381 | 4.0% |
| 51230 HEALTH INSURANCE - EMPLOYER 52.302 4.077 7.08 51220 MERRES COMPRENSION 300 100150 ZARTICO - DESTINATION NOMT SYS 45.000 45.000 0 0.04 533010 PROFESSIONAL SERVICES 3400 110202 CENTRAL LORIDA SPORTS COMMISS 100.000 0 0 0 0 533040 OTHER SERVICES 3400 110209 INTEL OCCUPANCY RESEARCH REFOR 0< | S10230 HEALTH INSURANCE - EMPLOYER 58,305 62,322 4,777 7.76 S10240 WORKER COMPRISATION 207 132 (25) 12.20 S33010 PROFESSONAL, SERVICES 340011039 LOTEL COMPASS 100,000 0 0.06 S33040 OTHER SERVICES 340011039 LOTEL COMPASS 100,000 | 510210 SOCIAL SECURITY MATCHING | | 12,204 | 12,692 | 488 | 4.0% |
| S10200 WORKERS COMPENSATION 207 122 (22) (22) <th< td=""><td>S10240 WORKERS COMPENSATION 207 122 (21) 122 (22) (22) <!--</td--><td>510220 RETIREMENT CONTRIBUTIONS</td><td></td><td>21,743</td><td>23,276</td><td>1,533</td><td>7.1%</td></td></th<> | S10240 WORKERS COMPENSATION 207 122 (21) 122 (22) (22) </td <td>510220 RETIREMENT CONTRIBUTIONS</td> <td></td> <td>21,743</td> <td>23,276</td> <td>1,533</td> <td>7.1%</td> | 510220 RETIREMENT CONTRIBUTIONS | | 21,743 | 23,276 | 1,533 | 7.1% |
| S0310 PROFESSIONAL SERVICES 310011051 2ARTICO-DESTINATION MONT SYS 45,000 45,000 | S3330 PROFESSIONAL SERVICES 310011051 2ARTICO-DESTINATION MONT SYS 45,000 45,000 | 510230 HEALTH INSURANCE - EMPLOYER | | 58,305 | 62,382 | 4,077 | 7.0% |
| S0310 PIDCESSIONAL SERVICES 310011051 (2ARTICO-DESTINATION MONTEXS 45,000 0 0 0.0% S0310 PIDER SERVICES 340011020 (2MERLA LORDA SORTES COMMISS 100,000 0 0 0 S0340 OTHER SERVICES 340011020 (2MERLA LORDA SORTES COMMISS 0 6,500 6,500 6,500 6,500 6,500 0 0.0% S03400 FINNEL AND PER DIEM 4009999001 TRAVEL & PEDIZM 4,500 6,500 6,500 0 0.0% S03400 FINOMOTINAL ACTIVITES 4000110531 TRESHOLD 260 6,500 6,500 0 0.0% S03400 FINOMOTINAL ACTIVITES 4000110533 TRESHOLD 260 0 </td <td>S03100 PROFESSIONAL SERVICES 310011051 2ARTICO-DESTINATION MONTEXS 45,000 <t< td=""><td>510240 WORKERS COMPENSATION</td><td></td><td></td><td></td><td></td><td>-12.0%</td></t<></td> | S03100 PROFESSIONAL SERVICES 310011051 2ARTICO-DESTINATION MONTEXS 45,000 0 <t< td=""><td>510240 WORKERS COMPENSATION</td><td></td><td></td><td></td><td></td><td>-12.0%</td></t<> | 510240 WORKERS COMPENSATION | | | | | -12.0% |
| S30340 OTHER SERVICES 3400112029 HOTEL OCCUPANCY RESEARCH REPOR 0 0 0 S30440 TRAVEL AND DER DIEM 4009399901 TRAVEL & PER DIEM 6,000 11,000 5,000 8,33% S30440 TRAVEL AND DER DIEM 4009399901 TRAVEL & PER DIEM 0 6,500 6,500 0.0% S30440 PROMOTIONAL ACTIVITES 4409399905 EVENT HOSPITATIONAL 45,000 45,000 0.0% S30480 PROMOTIONAL ACTIVITES 480011035 THRENOLO 260 0 0 0 0 S30480 PROMOTIONAL ACTIVITES 4809999990 EVENT HOSPITALITY 35,000 28,8500 (5,500) 1.0.6% S30440 PROMOTIONAL ACTIVITES 4809999990 EVENT HOSPITALITY 35,000 28,8500 0.000 0 0 S30440 PROMOTIONAL ACTIVITES 4809999990 EVENT HOSPITALITY 35,000 28,8500 0 0 0.0% S30440 BOOKS, DUES PUBLICATIONS 5409110551 SPORTS ETA MEMBERSHIP DUES 1,300 0 0.0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </td <td>S3340 OTHER SERVICES 340011202 HOTEL OCCUPANCY RESEARCH REPOR 0 0 0 S3340 OTHER SERVICES 340011203 HOTEL OCCUPANCY RESEARCH REPOR 6,000 11.000 5,000 83.3% S3040 PRIVAL AND REASES 4409999905 MISCELLANEOUS RENTALS 0 6,500 6,500 0 0.0% S3040 PROMOTIONAL ACTIVITES 440011053 ILESSITE SOCCEM INVITATIONAL 45,000 6,500 0 0.0% S3040 PROMOTIONAL ACTIVITES 44001104 MARKENING, PROMO, COLLATERAL 50,000 60,000 0 0 S3040 PROMOTIONAL ACTIVITES 4409999900 SIVENT HOSPITALITY 35,000 60,000 0 0 0 S3040 PROMOTIONAL ACTIVITES 4409999900 SIVENT HOSPITALITY 35,000 60,000 0 0.0% S3050 OFFICE SUPPLIES 510999990 OFFICE SUPPLIES 5000 500 0 0.0% S3050 FORCE SPUELE VIGLICATIONS 5400110SIS IPORTS ETA MEMBERSHIP DLES 1,300 0 0.0% S3050 FORMING VIGLICATIONS 5400010NICE SUPPLIES 1,300 0 0.0% S3050 FORMING VIGLICATIONS 5400011NICE SUPPL</td> <td></td> <td>3100110510 ZARTICO - DESTINATION MGMT SYS</td> <td></td> <td>45,000</td> <td>. ,</td> <td></td> | S3340 OTHER SERVICES 340011202 HOTEL OCCUPANCY RESEARCH REPOR 0 0 0 S3340 OTHER SERVICES 340011203 HOTEL OCCUPANCY RESEARCH REPOR 6,000 11.000 5,000 83.3% S3040 PRIVAL AND REASES 4409999905 MISCELLANEOUS RENTALS 0 6,500 6,500 0 0.0% S3040 PROMOTIONAL ACTIVITES 440011053 ILESSITE SOCCEM INVITATIONAL 45,000 6,500 0 0.0% S3040 PROMOTIONAL ACTIVITES 44001104 MARKENING, PROMO, COLLATERAL 50,000 60,000 0 0 S3040 PROMOTIONAL ACTIVITES 4409999900 SIVENT HOSPITALITY 35,000 60,000 0 0 0 S3040 PROMOTIONAL ACTIVITES 4409999900 SIVENT HOSPITALITY 35,000 60,000 0 0.0% S3050 OFFICE SUPPLIES 510999990 OFFICE SUPPLIES 5000 500 0 0.0% S3050 FORCE SPUELE VIGLICATIONS 5400110SIS IPORTS ETA MEMBERSHIP DLES 1,300 0 0.0% S3050 FORMING VIGLICATIONS 5400010NICE SUPPLIES 1,300 0 0.0% S3050 FORMING VIGLICATIONS 5400011NICE SUPPL | | 3100110510 ZARTICO - DESTINATION MGMT SYS | | 45,000 | . , | |
| S30340 OTHER SERVICES 3400112029 HOTEL OCCUPANCY RESEARCH REPOR 0 0 0 S30400 PENTAL AND EDM 400999900 TMISCELLANEOUS RENTALS 0 6,500 6,500 6,000 0 0.0% S30400 PENTAL AND LEASES 4409899905 MISCELLANEOUS RENTALS 0 6,500 6,500 0.0% S30480 PENOMOTIONAL ACTIVITES 440011035 THERSHOLD 380 6,500 6,500 0.0% S30480 PENOMOTIONAL ACTIVITES 480011035 THERSHOLD 380 0 0 0 0 S30480 PENOMOTIONAL ACTIVITES 4809999990 SPENT HOSPITALITY 35,000 28,500 (5,500) 1.8.6% S30480 PENOMOTIONAL ACTIVITES 4809999990 SPENT FORTS EVENT INCENTIVES 600,000 0 0.0% S30430 PENOMOTIONAL ACTIVITES 480999990 SPENTS EVENT INCENTIVES 600,000 0 0.0% S30440 ENOKS, DUES PUBLICATIONS 54011915 SPENTS EVENT INCENTIVES 6000,000 0 0.0% S3040 BOOKS, DUES PUBLICATIONS 5409999901 EOKS, DUES PUBLICATIONS 540999901 EOKS, DUES PUBLICATIONS 540999901 EOKS, DUES PUBLICATIONS 540999901 EOKS, DUES PUBLICATIONS 5409999901 EOKS, DUES PUBLICATIONS <td>S3040 OTHER SERVICES 3400112020 HOTEL OCCUPANCY RESEARCH REPOR 0 0 0 S3040 OTHER SERVICE AN PERIOR 6,000 51,000 5,000 8.3.3% S3040 RENTAL AND LARES 4009999901 TARVEL SERVICE AND LARES 0 0.0% 5.000 6.500 0 0.0% S3040 RENTAL AND LARES 4000110531 IRESPACE JS0 6.500 6.500 0 0.0% S3040 PROMOTIONAL ACTIVITES 400011104 MARKENNO, PROMO, COLLATERAL 50,000 6.5,000 1.0.6% S3040 PROMOTIONAL ACTIVITES 4009999900 SIVENT HOSPTALITY 35,000 0.000 0 0 S3040 PROMOTIONAL ACTIVITES 4009999900 SIVENT HOSPTALITY 35,000 6.5,000 0 0.0% S3040 PROMOTIONAL ACTIVITES 4009999900 SIVENT HOSPTALITY 35,000 6.000,00 0 0.0% S3050 FERNING SUPPLIES 5109999900 SIVENT HOSPTALITY 35,000 5.000 0 0.0% S3050 FERNING SUPPLIES 5109999900 CINNTY SULTOCONNIC MARCT SOFTWARE 2,700 0 0.0% S3050 FERNING SUPPLIES TECHNOLOGING 56000000 TRAINING REGISTRATION</td> <td>530340 OTHER SERVICES</td> <td>3400110202 CENTRAL FLORIDA SPORTS COMMISS</td> <td>100,000</td> <td>100,000</td> <td>0</td> <td>0.0%</td> | S3040 OTHER SERVICES 3400112020 HOTEL OCCUPANCY RESEARCH REPOR 0 0 0 S3040 OTHER SERVICE AN PERIOR 6,000 51,000 5,000 8.3.3% S3040 RENTAL AND LARES 4009999901 TARVEL SERVICE AND LARES 0 0.0% 5.000 6.500 0 0.0% S3040 RENTAL AND LARES 4000110531 IRESPACE JS0 6.500 6.500 0 0.0% S3040 PROMOTIONAL ACTIVITES 400011104 MARKENNO, PROMO, COLLATERAL 50,000 6.5,000 1.0.6% S3040 PROMOTIONAL ACTIVITES 4009999900 SIVENT HOSPTALITY 35,000 0.000 0 0 S3040 PROMOTIONAL ACTIVITES 4009999900 SIVENT HOSPTALITY 35,000 6.5,000 0 0.0% S3040 PROMOTIONAL ACTIVITES 4009999900 SIVENT HOSPTALITY 35,000 6.000,00 0 0.0% S3050 FERNING SUPPLIES 5109999900 SIVENT HOSPTALITY 35,000 5.000 0 0.0% S3050 FERNING SUPPLIES 5109999900 CINNTY SULTOCONNIC MARCT SOFTWARE 2,700 0 0.0% S3050 FERNING SUPPLIES TECHNOLOGING 56000000 TRAINING REGISTRATION | 530340 OTHER SERVICES | 3400110202 CENTRAL FLORIDA SPORTS COMMISS | 100,000 | 100,000 | 0 | 0.0% |
| S30400 RENTAL AND LEASES 440099900 MISCELLANEOUS RENTALS 0 6.500 6.500 6.500 S30480 PROMOTIONAL ACTIVITIES 48001110511 EASTER SOCCER INVITATIONAL 45,000 45,000 (5,000) 1.0.% S30480 PROMOTIONAL ACTIVITIES 480011104 MARCEING, PROMO, COLLATERAL 50,000 45,000 (5,000) 1.0.% S30480 PROMOTIONAL ACTIVITIES 4800999990 EVENT HOSPITALITY 35,000 28,500 (5,500) 1.8.% S30440 PROMOTIONAL ACTIVITIES 4809999990 EVENT HOSPITALITY 35,000 60,000 0 0.0% S30440 PROMOTIONAL ACTIVITIES 4809999990 EVENT HOSPITALITY 35,000 28,500 0.0% S30440 PROMOTIONAL ACTIVITIES 480999990 EVENT HOSPITALITY 35,000 0.0% 530510 EVENT INCENTIVES 6000,000 0.0% S30510 OFFICE SUPPLIES 5100399901 EVENT INCENTIVES 3000 3,000 0.0% 530540 BOOKS, DUES PUBLICATIONS 540011051 SPORTS EVENT INCENTIVES 3,000 3,000 0.0% S30540 BOOKS, DUES PUBLICATIONS 540011051 SPORTS EVENT INCENTATION 1.063 5454 541111 1.122 4466 <td< td=""><td>S30400 RENTAL AND LEASES 4400999900 MISCELLANEOUS RENTALS 0 6.500 6.500 6.500 S30400 PROMOTIONAL ACTIVITIES 4500110515 TERESHOLD 360 6.500 6.500 0.01% S30400 PROMOTIONAL ACTIVITIES 4500110515 TERESHOLD 360 0 0 0 0 S30400 PROMOTIONAL ACTIVITIES 4500110515 TERESHOLD 360 0 0 0 0 S30400 PROMOTIONAL ACTIVITIES 4500999900 SEVENT HOSPITALITY 35.000 28.500 (5.500) 18.6% S30400 PROMOTIONAL ACTIVITES 4509999900 SEVENT HOSPITALITY 35.000 0 0.0% S30400 PROMOTIONAL ACTIVITES 4509999900 SEVENT HOSPITALITY 35.000 0 0.0% S30510 OFFICE SUPPLIES 5109099901 CHICCE SUPPLIES 1.300 1.300 0 0.0% S30540 BOOKS, DUES PUBLICATIONS 540011051 SPORTS ETA MEMBERSHIP DUES 1.300 1.000 0.0% S30540 BOOKS, DUES PUBLICATIONS 5400999901 TAMING REGISTRATION 1.068 545 (518) 48.8% 540101 INTERNAL SERVICE CHARGES 522140400 ADRANING REGISTRATION 1.000 0.0%</td><td>530340 OTHER SERVICES</td><td>3400110209 HOTEL OCCUPANCY RESEARCH REPOR</td><td></td><td></td><td>0</td><td></td></td<> | S30400 RENTAL AND LEASES 4400999900 MISCELLANEOUS RENTALS 0 6.500 6.500 6.500 S30400 PROMOTIONAL ACTIVITIES 4500110515 TERESHOLD 360 6.500 6.500 0.01% S30400 PROMOTIONAL ACTIVITIES 4500110515 TERESHOLD 360 0 0 0 0 S30400 PROMOTIONAL ACTIVITIES 4500110515 TERESHOLD 360 0 0 0 0 S30400 PROMOTIONAL ACTIVITIES 4500999900 SEVENT HOSPITALITY 35.000 28.500 (5.500) 18.6% S30400 PROMOTIONAL ACTIVITES 4509999900 SEVENT HOSPITALITY 35.000 0 0.0% S30400 PROMOTIONAL ACTIVITES 4509999900 SEVENT HOSPITALITY 35.000 0 0.0% S30510 OFFICE SUPPLIES 5109099901 CHICCE SUPPLIES 1.300 1.300 0 0.0% S30540 BOOKS, DUES PUBLICATIONS 540011051 SPORTS ETA MEMBERSHIP DUES 1.300 1.000 0.0% S30540 BOOKS, DUES PUBLICATIONS 5400999901 TAMING REGISTRATION 1.068 545 (518) 48.8% 540101 INTERNAL SERVICE CHARGES 522140400 ADRANING REGISTRATION 1.000 0.0% | 530340 OTHER SERVICES | 3400110209 HOTEL OCCUPANCY RESEARCH REPOR | | | 0 | |
| S30400 RENTAL AND LEASES 440099900 MISCELLANEOUS RENTALS 0 6.500 6.500 6.500 S30480 PROMOTIONAL ACTIVITIES 48001110511 EASTER SOCCER INVITATIONAL 45,000 45,000 (5,000) 1.0.% S30480 PROMOTIONAL ACTIVITIES 480011104 MARCEING, PROMO, COLLATERAL 50,000 45,000 (5,000) 1.0.% S30480 PROMOTIONAL ACTIVITIES 4800999990 EVENT HOSPITALITY 35,000 28,500 (5,500) 1.8.% S30440 PROMOTIONAL ACTIVITIES 4809999990 EVENT HOSPITALITY 35,000 60,000 0 0.0% S30440 PROMOTIONAL ACTIVITIES 4809999990 EVENT HOSPITALITY 35,000 28,500 0.0% S30440 PROMOTIONAL ACTIVITIES 480999990 EVENT HOSPITALITY 35,000 0.0% 530510 EVENT INCENTIVES 6000,000 0.0% S30510 OFFICE SUPPLIES 5100399901 EVENT INCENTIVES 3000 3,000 0.0% 530540 BOOKS, DUES PUBLICATIONS 540011051 SPORTS EVENT INCENTIVES 3,000 3,000 0.0% S30540 BOOKS, DUES PUBLICATIONS 540011051 SPORTS EVENT INCENTATION 1.063 5454 541111 1.122 4466 <td< td=""><td>S30400 RENTAL AND LEASES 4400999900 MISCELLANEOUS RENTALS 0 6.500 6.500 6.500 S30400 PROMOTIONAL ACTIVITIES 4500110515 TERESHOLD 360 6.500 6.500 0.01% S30400 PROMOTIONAL ACTIVITIES 4500110515 TERESHOLD 360 0 0 0 0 S30400 PROMOTIONAL ACTIVITIES 4500110515 TERESHOLD 360 0 0 0 0 S30400 PROMOTIONAL ACTIVITIES 4500999900 SEVENT HOSPITALITY 35.000 28.500 (5.500) 18.6% S30400 PROMOTIONAL ACTIVITES 4509999900 SEVENT HOSPITALITY 35.000 0 0.0% S30400 PROMOTIONAL ACTIVITES 4509999900 SEVENT HOSPITALITY 35.000 0 0.0% S30510 OFFICE SUPPLIES 5109099901 CHICCE SUPPLIES 1.300 1.300 0 0.0% S30540 BOOKS, DUES PUBLICATIONS 540011051 SPORTS ETA MEMBERSHIP DUES 1.300 1.000 0.0% S30540 BOOKS, DUES PUBLICATIONS 5400999901 TAMING REGISTRATION 1.068 545 (518) 48.8% 540101 INTERNAL SERVICE CHARGES 522140400 ADRANING REGISTRATION 1.000 0.0%</td><td>530400 TRAVEL AND PER DIEM</td><td>4009999901 TRAVEL & PER DIEM</td><td>6.000</td><td>11.000</td><td>5.000</td><td>83.3%</td></td<> | S30400 RENTAL AND LEASES 4400999900 MISCELLANEOUS RENTALS 0 6.500 6.500 6.500 S30400 PROMOTIONAL ACTIVITIES 4500110515 TERESHOLD 360 6.500 6.500 0.01% S30400 PROMOTIONAL ACTIVITIES 4500110515 TERESHOLD 360 0 0 0 0 S30400 PROMOTIONAL ACTIVITIES 4500110515 TERESHOLD 360 0 0 0 0 S30400 PROMOTIONAL ACTIVITIES 4500999900 SEVENT HOSPITALITY 35.000 28.500 (5.500) 18.6% S30400 PROMOTIONAL ACTIVITES 4509999900 SEVENT HOSPITALITY 35.000 0 0.0% S30400 PROMOTIONAL ACTIVITES 4509999900 SEVENT HOSPITALITY 35.000 0 0.0% S30510 OFFICE SUPPLIES 5109099901 CHICCE SUPPLIES 1.300 1.300 0 0.0% S30540 BOOKS, DUES PUBLICATIONS 540011051 SPORTS ETA MEMBERSHIP DUES 1.300 1.000 0.0% S30540 BOOKS, DUES PUBLICATIONS 5400999901 TAMING REGISTRATION 1.068 545 (518) 48.8% 540101 INTERNAL SERVICE CHARGES 522140400 ADRANING REGISTRATION 1.000 0.0% | 530400 TRAVEL AND PER DIEM | 4009999901 TRAVEL & PER DIEM | 6.000 | 11.000 | 5.000 | 83.3% |
| S30480 PROMOTIONAL ACTIVITES 4500110511 EASTER SOCCER INVITATIONAL 45,000 45,000 65,000 65,000 65,000 65,000 65,000 65,000 65,000 65,000 65,000 65,000 10,0% S30480 PROMOTIONAL ACTIVITES 4809999901 MARIETING 0 | S30480 PROMOTIONAL ACTIVITIES 480011053 THRESHOLD 380 6.500 6.500 0.0% S30480 PROMOTIONAL ACTIVITIES 480011053 THRESHOLD 380 6.500 6.500 0.0% S30480 PROMOTIONAL ACTIVITIES 480011053 THRESHOLD 380 6.500 6.500 0.0% S30480 PROMOTIONAL ACTIVITIES 4800999990 EXPORTS EVENT INCENTIVES 600.000 0.0% S30480 PROMOTIONAL ACTIVITIES 4800999990 SPORTS EVENT INCENTIVES 600.000 0.0% S30480 PROMOTIONAL ACTIVITIES 4800999990 SPORTS EVENT INCENTIVES 600.000 0.0% S30480 PROMOTIONAL ACTIVITIES 4800999990 SPORTS EVENT INCENTIVES 600.000 0.0% S30480 PROMOTIONAL ACTIVITIES 4800999990 SPORTS EVENT INCENTIVES 600.000 0.0% S30480 PROMOTIONAL ACTIVITIES 480099990 SPORTS EVENT INCENTIVES 600.000 0.0% S30480 PROMOTIONAL ACTIVITIES 480999990 SPORTS EVENT INCENTIVES 600.000 0.0% S30480 PROMOTIONAL ACTIVITIES 480999990 SPORTS EVENT INCENTIVES 600.000 0.0% S30480 PROMOTIONAL ACTIVITIES 48099990 INCENTIS ETM HEMPERSTAGENEE 1.000 0.0% S30480 PROMOTIO | | | | | | |
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| S30550 TRAINING S509999901 TRAINING REGISTRATION 10,000 10,000 0 0.0% S40101 INTERNAL SERVICE CHARGES 1019999901 COUNTY PROTECT INFORMATION 1,063 545 (518) -48.8% S40101 INTERNAL SERVICE CHARGES 5221404802 MS ENTERPRISE AGREEMENT 620 468 (152) -24.5% S40101 INTERNAL SERVICE CHARGES 5221404802 MS ENTERPRISE AGREEMENT 620 468 (152) -24.5% S40101 INTERNAL SERVICE CHARGES 5221404802 MS ENTERPRISE AGREEMENT 620 468 (152) -24.5% S40101 INTERNAL SERVICE CHARGES 5221404802 MS ENTERPRISE AGREEMENT 620 468 (152) -24.5% S40101 INTERNAL SERVICE CHARGES COUNTY DEVELOPER SUPPORT COUNTY DEVELOPER S 1,935 940 (995) -51.4% S40101 INTERNAL SERVICE CHARGES COUNTY IS NETWORK COUNTY DEVELOPER S 1,935 940 (995) -51.4% S40202 INTERNAL SERVICE CHARGES COUNTY IS NETWORK COUNTY IS NETWORK 1,146 (1,832) -42.4% S40202 INTERNAL SERVICE FEES TECH G421103401 CAPITAL NETWORK EQUIPMENT 300 300 0 | S30550 TRAINING S509999901 TRAINING REGISTRATION 10,000 10,000 0 0.0% S40101 INTERNAL SERVICE CHARGES 1019999909 COUNTY PROTECT INFORMATION 1,063 545 (151) -48.8% S40101 INTERNAL SERVICE CHARGES 5221404802 MS ENTERPRISE AGREEMENT 620 468 (152) -24.5% S40101 INTERNAL SERVICE CHARGES 5221404802 MS ENTERPRISE AGREEMENT 620 468 (152) -24.5% S40101 INTERNAL SERVICE CHARGES 5221404804 ORACLE/ID EDWARDS ANNUAL MAINT 275 143 (132) -44.1% S40101 INTERNAL SERVICE CHARGES COUNTY DESKTOP OVERLAD COUNTY DESKTOP OVE 2,991 1,141 (1,850) 61.8% S40101 INTERNAL SERVICE CHARGES COUNTY DESKTOP OVENDORY 1,136 6480 42.4% S40102 INTERNAL SERVICE CHARGES COUNTY IN ENTWORK COUNTY IS ENTWORK COUNTY ORK COUNTS IN ENTWORK COUNTS IS ENTWORK 1,146 659 42.4% S40202 INTERNAL SERVICE FEES TECH 6421103401 CAPITAL NETWORK 1,167,177 1,174.646 7,469 0.6% OVAS33 SANLANDO TOURISM 4,6 CENT 4600438 | | | | | | |
| 540101 INTERNAL SERVICE CHARGES 1019999909 COUNTY PROTECT INFORMATION 1,063 545 (518) -48.8% 540101 INTERNAL SERVICE CHARGES 1019999901 COUNTY SOLUTIONS DELIVERY 1,181 725 (446) -38.6% 540101 INTERNAL SERVICE CHARGES 5221404802 MS INTERPRISE AGREEMENT 620 468 (152) -44.9% 540101 INTERNAL SERVICE CHARGES 5229999923 ID ERPORTING SOFTWARE 11 6 (5) -44.1% 540101 INTERNAL SERVICE CHARGES COUNITY DEXITO POWERS 1,935 940 (995) -51.4% 540101 INTERNAL SERVICE CHARGES COUNITY DEXITO POWERLAD COUNTY DESKTOP OVE 2,991 1,141 (1,865) 64.8% 540101 INTERNAL SERVICE CHARGES COUNTY DEXITO POWERLAD COUNTY DESKTOP OVE 2,991 1,141 (1,865) -51.4% 540102 INTERNAL SERVICE CHARGES COUNTY DEXITO POWERLAD COUNTY DESKTOP OVE 2,991 1,414 (1,865) -42.4% 540202 INTERNAL SERVICE FEES TECH 6001730401 CAPTAL NETWORK COUNTY IS NETWORK COUNTY IS NETWORK 3,000 0.0% 540202 INTERNAL SERVICE FEES TECH 600173401 CAPTAL NETWORK COUNTY HAAS LEASE 674 | 540101 INTERNAL SERVICE CHARGES 1019999909 COUNTY PROTECT INFORMATION 1,063 545 (518) -48.8% 540101 INTERNAL SERVICE CHARGES 1019999901 COUNTY SOLUTIONS DELIVERY 1,181 725 (446) -38.6% 540101 INTERNAL SERVICE CHARGES 5221404804 ORACLE/ID EDWARDS ANNUAL MAINT 275 143 (132) -48.0% 540101 INTERNAL SERVICE CHARGES 5221404804 ORACLE/ID EDWARDS ANNUAL MAINT 275 143 (132) -48.0% 540101 INTERNAL SERVICE CHARGES COUNTY DESKTOP OVERHEAD COUNTY DESKTOP OVE 2,991 1,141 (1.85) 61.8% 540101 INTERNAL SERVICE CHARGES COUNTY DESKTOP OVE 2,991 1,141 (1.85) 61.8% 540101 INTERNAL SERVICE CHARGES COUNTY DESKTOP OVE 2,991 1,141 (1.85) 61.8% 540101 INTERNAL SERVICE CHARGES COUNTY IS NETWORK COUNTY DESKTOP OVE 2,991 1,414 (1.85) 64.86) 42.4% 5402021 INTERNAL SERVICE FEES TECH GOUNTY HARS LEASE 674 2.82 (3.92) -58.2% 011051 SPORTS ALG CENT Total 1,167,177 1,174,646 7.469 | | | | | | |
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| 540101 INTERNAL SERVICE CHARGES 5221404802 MS ENTERPRISE AGREEMENT 620 468 (152) -24.5% 540101 INTERNAL SERVICE CHARGES 5221404804 ORACLE/JD EDWARDS ANNUAL MAINT 275 143 (132) -48.0% 540101 INTERNAL SERVICE CHARGES 5221404804 ORACLE/JD EDWARDS ANNUAL MAINT 275 143 (132) -48.0% 540101 INTERNAL SERVICE CHARGES COUNTY DESKTOP OVE 2,991 1,141 (1,850) -61.8% 540101 INTERNAL SERVICE CHARGES COUNTY DESKTOP OVE 2,991 1,141 (1,850) -61.8% 540101 INTERNAL SERVICE CHARGES COUNTY DEVELOPER SUPPORT COUNTY DEVELOPER S 1,335 940 (995) -51.4% 540202 INTERNAL SERVICE FEES TECH GOUNTY IS NETWORK COUNTY IS NETWORK 1,146 659 (486) -42.4% 011051 SPORTS 4,6 CENT Total 1,167,177 1,174,646 7,469 0.6% 043833 SANLANDO TOURISM 4,6 CENT 4600438402 TENNIS COURT RESURFACING 0 0 0 043833 SANLANDO TOURISM 4,6 CENT 4600438404 FENCE REPAIR 17,000 17,000 0 0.0% 530520 O | 540101 INTERNAL SERVICE CHARGES 5221404802 MS ENTERPRISE AGREEMENT 620 468 (152) -24.5% 540101 INTERNAL SERVICE CHARGES 5221404802 ANS CLE/JD EDWARDS ANNUAL MAINT 275 143 (132) -48.0% 540101 INTERNAL SERVICE CHARGES 52219999923 ID ERPORTING SOFTWARE 11 6 (5) -44.1% 540101 INTERNAL SERVICE CHARGES COUNTY DESKTOP OVERHEAD COUNTY DESKTOP OVE 2,991 1,141 (138) 61.8% 540101 INTERNAL SERVICE CHARGES COUNTY DEVELOPER SUPPORT COUNTY DEVELOPER S 1,935 940 (995) -51.4% 540102 INTERNAL SERVICE FEARGES COUNTY IS NETWORK COUNTY IS NETWORK 1,141 (1380) 61.8% 540202 INTERNAL SERVICE FEES TECH GOUNTY DEVELOPER SUPPORT COUNTY HAS LEASE 674 282 (392) -58.2% 011051 SPORTS 4, 6 CENT Total 1,167,177 1,174,646 7,469 0.6% 530400 REPAIRS AND MAINTENANCE 4600438402 TENNIS COURT RESURFACING 0 0 0 530520 OPERATING SUPPLIES 5200438201 ENCH RESURFACING 0 0.0% 530520 OPERATING SUPPLIES 5200438201 ENCH RESURFACING <td></td> <td></td> <td></td> <td></td> <td>. ,</td> <td></td> | | | | | . , | |
| 540101 INTERNAL SERVICE CHARGES 5221404804 ORACLE/JD EDWARDS ANNUAL MAINT 275 143 (132) -48.0% 540101 INTERNAL SERVICE CHARGES 5229999923 JD EREPORTING SOFTWARE 11 6 (5) -44.1% 540101 INTERNAL SERVICE CHARGES COUNTY DESKTOP OVE 2,991 1,141 (1,850) -61.8% 540101 INTERNAL SERVICE CHARGES COUNTY DEVELOPER SUPPORT COUNTY DEVELOPER SUPPORT 1,935 940 (995) -51.4% 540101 INTERNAL SERVICE CHARGES COUNTY IN DEVELOPER SUPORT COUNTY DEVELOPER SUPORT 300 0 0 0.0% 540202 INTERNAL SERVICE FEES TECH 6421103401 CAPITAL NETWORK COUNTY IS NETWORK 1,167,177 1,174,646 7,469 0.0% 0438333 SANLANDO TOURISM 4,6 CENT 1,000 1,000 0 0 0 530460 REPAIRS AND MAINTENANCE 4600438402 TENNIS COURT RESURFACING 0 0 0.0% 530520 OPERATING SUPPLIES 5200438201 BENCH REPLACEMENT 1,000 1,000 0.0% 530520 OPERATING SUPPLIES 5200438404 FENCE REPAR 17,000 17,000 0.0% 530520 OPERATING SUPPLIES | 540101 INTERNAL SERVICE CHARGES 5221404804 ORACLE/JD EDWARDS ANNUAL MAINT 275 143 (132) -48.0% 540101 INTERNAL SERVICE CHARGES 522999923 JDE REPORTING SOFTWARE 11 6 (5) -44.1% 540101 INTERNAL SERVICE CHARGES COUNTY DESKTOP OVE 2.991 1,141 (1.850) -61.8% 540101 INTERNAL SERVICE CHARGES COUNTY DEVELOPER SUPPORT COUNTY DEVELOPER S 1,935 940 (995) -51.4% 540202 INTERNAL SERVICE CHARGES COUNTY IN NETWORK COUNTY IS NETWORK 1,146 659 (446) -42.4% 640202 INTERNAL SERVICE FEESTECH 6421103401 CAPITAL NETWORK EQUIPMENT 300 300 0 0.0% 540202 INTERNAL SERVICE FEESTECH COUNTY HAAS LEASE COUNTY HAAS LEASE 674 222 (392) -58.2% 011051 SPORTS 4,6 CENT Total 1,167,177 1,174,646 7,469 0.6% 530460 REPAIRS AND MAINTENANCE 4600438404 FENCE REPAIR 17,000 10 0 0.6% 530520 OPERATING SUPPLIES 5200438201 EENCH REPLACEMENT 4,000 0 (4,000) 10.0% 0.0% | | | | | () | |
| 540101 INTERNAL SERVICE CHARGES 5229999923 JDE REPORTING SOFTWARE 11 6 (5) -44.1% 540101 INTERNAL SERVICE CHARGES COUNTY DESKTOP OVERHEAD COUNTY DEVELOPERS 1,935 940 (995) -51.4% 540101 INTERNAL SERVICE CHARGES COUNTY IS NETWORK COUNTY DEVELOPERS 1,935 940 (995) -51.4% 540101 INTERNAL SERVICE CHARGES COUNTY IS NETWORK COUNTY IS NETWORK 1,146 659 (446) -42.4% 540202 INTERNAL SERVICE FRESTECH 6421103401 CAPITAL NETWORK COUNTY IS NETWORK 1,167,177 1,174,646 7,469 0.0% 540202 INTERNAL SERVICE FRESTECH COUNTY HAAS LEASE 674 222 (332) -58.2% 011051 SPORTS 4,6 CENT Total 1,167,177 1,174,646 7,469 0.6% OKA9833 SANLANDO TOURISM 4,6 CENT 530460 REPAIRS AND MAINTENANCE 4600438402 TENNIS COURT RESURFACING 0 0 0 0.0% 530520 OPERATING SUPPLIES 5200438401 FENCE REPAIR 17,000 17,000 0 0.0% 530520 OPERATING SUPPLIES 520043843 EENNIS NETS 2,500 2,500 | 540101 INTERNAL SERVICE CHARGES 5229999923 JDE REPORTING SOFTWARE 11 6 (5) -44.1% 540101 INTERNAL SERVICE CHARGES COUNTY DESKTOP OVERHEAD COUNTY DEVELOPER S 2,991 1,141 (1,850) -61.8% 540101 INTERNAL SERVICE CHARGES COUNTY DEVELOPER SUPPORT COUNTY DEVELOPER S 1,935 940 (995) -51.4% 540101 INTERNAL SERVICE CHARGES COUNTY IS NETWORK COUNTY IS NETWORK 1,146 6659 (446) -42.4% 540202 INTERNAL SERVICE FEES TECH 6421103401 CAPITAL NETWORK EQUIPMENT 300 300 0 0.0% 540202 INTERNAL SERVICE FEES TECH COUNTY HAAS LEASE COUNTY HAAS LEASE 674 282 (392) -58.2% 011051 SPORTS 4,6 CENT Total 1,167,177 1,176,177 1,174,646 7,469 0.6% 9ARKS & RECREATION 0 52004384 | | | | | . , | |
| S40101 INTERNAL SERVICE CHARGES COUNTY DESKTOP OVERHEAD COUNTY DESKTOP OVE 2,991 1,141 (1,850) -61.8% 540101 INTERNAL SERVICE CHARGES COUNTY IS NETWORK COUNTY IS NETWORK 1,146 659 (486) -42.4% 540102 INTERNAL SERVICE CHARGES COUNTY IS NETWORK COUNTY IS NETWORK 1,146 659 (486) -42.4% 540202 INTERNAL SERVICE FEES TECH 6421103401 CAPITAL NETWORK EQUIPMENT 300 300 0 0.0% 540202 INTERNAL SERVICE FEES TECH COUNTY HAAS LEASE COUNTY HAAS LEASE 674 282 (392) -58.2% 011051 SPORTS 4,6 CENT Total 1,167,177 1,174,646 7,469 0.6% PARKS & RECREATION 043833 SANLANDO TOURISM 4,6 CENT 530460 REPAIRS AND MAINTENANCE 4600438402 TENNIS COURT RESURFACING 0 0 0 530450 OPERATING SUPPLIES 5200438201 BENCH REPAIR 17,000 17,000 0 0.0% 530520 OPERATING SUPPLIES 5200438201 BENCH REPAIR 1,000 1,000 0 0.0% 530520 OPERATING SUPPLIES 5200438201 BENCH REPAIRS AND MAINTENANCE <td>540101 INTERNAL SERVICE CHARGES COUNTY DESKTOP OVERHEAD COUNTY DESKTOP OVE 2,991 1,141 (1,850) -61.8% 540101 INTERNAL SERVICE CHARGES COUNTY DEVELOPER SUPPORT COUNTY DEVELOPER S 1,325 940 (995) -51.4% 540101 INTERNAL SERVICE CHARGES COUNTY IS NETWORK COUNTY IS NETWORK 1,146 659 (486) -42.4% 540202 INTERNAL SERVICE FEES TECH COUNTY HAAS LEASE 674 282 (392) -58.2% 011051 SPORTS 4,6 CENT Total 1,167,177 1,174,646 7,469 0.6% PARKS & RECREATION 043833 SANLANDO TOURISM 4,6 CENT 530460 REPAIRS AND MAINTENANCE 4600438402 TENNIS COURT RESURFACING 0 0 0 S30460 REPAIRS AND MAINTENANCE 4600438404 FENCE REPAIR 17,000 0 0.0% 530620 OPERATING SUPPLIES 5200438201 BENCH REPLACEMENT 4,000 0 (4,000) 1.000 0.0% 530520 OPERATING SUPPLIES 5200438436 TENNIS NETS 2,500 2,500 0 0.0% O43833 SANLANDO TOURISM 4,6 CENT </td> | 540101 INTERNAL SERVICE CHARGES COUNTY DESKTOP OVERHEAD COUNTY DESKTOP OVE 2,991 1,141 (1,850) -61.8% 540101 INTERNAL SERVICE CHARGES COUNTY DEVELOPER SUPPORT COUNTY DEVELOPER S 1,325 940 (995) -51.4% 540101 INTERNAL SERVICE CHARGES COUNTY IS NETWORK COUNTY IS NETWORK 1,146 659 (486) -42.4% 540202 INTERNAL SERVICE FEES TECH COUNTY HAAS LEASE 674 282 (392) -58.2% 011051 SPORTS 4,6 CENT Total 1,167,177 1,174,646 7,469 0.6% PARKS & RECREATION 043833 SANLANDO TOURISM 4,6 CENT 530460 REPAIRS AND MAINTENANCE 4600438402 TENNIS COURT RESURFACING 0 0 0 S30460 REPAIRS AND MAINTENANCE 4600438404 FENCE REPAIR 17,000 0 0.0% 530620 OPERATING SUPPLIES 5200438201 BENCH REPLACEMENT 4,000 0 (4,000) 1.000 0.0% 530520 OPERATING SUPPLIES 5200438436 TENNIS NETS 2,500 2,500 0 0.0% O43833 SANLANDO TOURISM 4,6 CENT | | | | | | |

| ERSONNEL, CONTRA & INTERNAL SERVICE IARGES ARE NOT ENTERED/FINALIZED* | ITEM DETAIL | FY25 ADOPTED BUDGET | FY26 REQUESTED | VARIANCE | % |
|--|---|----------------------------|--------------------------|-----------------|---------|
| 043837 SPORTS COMPLEX TOURSM 4,6 | | DODOLI | NEQUESTED | VANIANOL | 70 |
| 530340 OTHER SERVICES | 3400879210 TEMPORARY PERSONNEL SERVICE | 5,152 | 5,150 | (2) | 0.0% |
| 530460 REPAIRS AND MAINTENANCE | 4600438724 TURF FIELD REPAIR | 77,280 | 28,700 | (2) (48,580) | -62.9% |
| 530520 OPERATING SUPPLIES | 5200438003 INFIELD CONDITIONER | 15,470 | 15,500 | (48,380) 30 | 02.99 |
| 530520 OPERATING SUPPLIES | 5200438425 BALL FIELD BASES/MOUNDS | 41,250 | 41,300 | 50 | 0.27 |
| 530520 OPERATING SUPPLIES | 5200438714 BATTING CAGES SUPPLIES | 41,230 | 15,000 | 15,000 | 0.17 |
| 530520 OPERATING SUPPLIES | 5200438723 WARNING TRACK MATERIAL REPLACE | 9,280 | 9,000 | (280) | -3.0% |
| 530520 OPERATING SUPPLIES | 5200438724 CRUMB RUBBER REPLACEMENT | 7,220 | 7,500 | 280 | 3.9% |
| 530520 OPERATING SUPPLIES | 5209999920 FENCE MATERIALS & SUPPLIES | 46,400 | 80,000 | 33,600 | 72.49 |
| 530520 OPERATING SUPPLIES | 5209999921 PITCHING SCREENS | 10,100 | 10,000 | (100) | -1.09 |
| 043837 SPORTS COMPLEX TOURSM 4.6 CENT TO | | 212,152 | 212,150 | (100) | 0.0% |
| ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | | , | | |
| REVENUES-RESERVES-TRANSFERS | | | | | |
| 11001 TOURISM SPORTS 4 & 6 CENT FU | ND | | | | |
| 312120 TOURIST DEVELOPMENT TAX | | 0 | 0 | 0 | |
| 312120 TOURIST DEVELOPMENT TAX | | | | | 2 00 |
| | 3121200001 TOURIST DEVELOPMENT TAX | (2,600,000) | (2,700,000) | (100,000) | 3.89 |
| 361100 INTEREST ON INVESTMENTS | | 0 | 0 (50,000) | 0 | 400.00 |
| 361100 INTEREST ON INVESTMENTS | 3611000001 INTEREST ON INVESTMENTS | (10,000) | (50,000) | (40,000) | 400.0% |
| 369900 MISCELLANEOUS-OTHER | 3699000001 MISCELLANEOUS-OTHER | (2,500) | (2,500) | 0 | 0.0% |
| 399999 BEGINNING FUND BALANCE 11001 TOURISM SPORTS 4 & 6 CENT FUND Tota | 3999990001 BEGINNING FUND BALANCE | (2,500,000) (5,112,500) | (900,000) (3,652,500) | 1,600,000 | -64.09 |
| 11001 TOORISH SPORTS 4 & 0 CENT FOND TOTA | l . | (5,112,500) | (3,052,500) | 1,400,000 | -20.0% |
| 911001 TOURISM 4,6 CENT ALLOC 1100 | 1 | | | | |
| 510120 REGULAR SALARIES & WAGES | | 8 000 | 8,000 | 0 | 0.0% |
| 540102 OTHER CHRGS/ADMIN FEE CONTRA | 3200103401 EXTERNAL AUDITOR | 8,000 897 | 8,000 986 | 89 | 9.9% |
| | | | | | |
| 540102 OTHER CHRGS/ADMIN FEE CONTRA | COUNTY ATTORNEY ADMIN FEE COUNTY ATTORNEY AD | 10,088 | 11,776 | 1,688 | 16.79 |
| 540102 OTHER CHRGS/ADMIN FEE CONTRA | COUNTY BUDGET ADMIN FEE COUNTY BUDGET ADMIN | 3,154 | 3,759 | 605 2.405 | 19.2% |
| 540102 OTHER CHRGS/ADMIN FEE CONTRA | COUNTY CLERK ADMIN FEE COUNTY CLERK ADMIN FEE | 20,771 | 24,266 | 3,495 | 16.89 |
| 540102 OTHER CHRGS/ADMIN FEE CONTRA | COUNTY COM INFO ADMIN FEE COMMUNITY INFO ADM | 4,992 | 6,493 | 1,501 | 30.1% |
| 540102 OTHER CHRGS/ADMIN FEE CONTRA | COUNTY COMM ADMIN FEE COUNTY COMM ADMIN FE | 5,949 | 6,582 | 633 | 10.6% |
| 540102 OTHER CHRGS/ADMIN FEE CONTRA | COUNTY HR ADMIN FEE COUNTY HR ADMIN FEE | 4,767 | 5,875 | 1,108 | 23.3% |
| 540102 OTHER CHRGS/ADMIN FEE CONTRA | COUNTY MANAGER ADMIN FEE COUNTY MANAGER AD | 8,127 | 8,195 | 68 | 0.8% |
| 540102 OTHER CHRGS/ADMIN FEE CONTRA | COUNTY ORG DEV ADMIN FEE COUNTY ORG DEV ADMIN | 4,112 | 0 | (4,112) | -100.09 |
| 540102 OTHER CHRGS/ADMIN FEE CONTRA | COUNTY PURCH ADMIN FEE COUNTY PURCH ADMIN F | 6,117 | 7,018 | 901 | 14.79 |
| 540102 OTHER CHRGS/ADMIN FEE CONTRA | COUNTY RES MGMT ADMIN FEE COUNTY RES MGMT AE | 2,532 | 3,706 | 1,174 | 46.4% |
| 911001 TOURISM 4,6 CENT ALLOC 11001 Total | | 79,506 | 86,656 | 7,150 | 9.0% |
| CIP | | | | | |
| PARKS & RECREATION | | | | | |
| 02504020 SPORT COMP TURF REPLACE | 11001 | | | | |
| | | 0 101 570 | 0 | (0.404.570) | 100.00 |
| 560630 IMPROVEMENTS OTH THAN BLD 02504020 SPORT COMP TURF REPLACE 11001 | 6309999901 INFRASTRUCTURE | 2,181,572 | 0 | (2,181,572) | -100.0% |
| 02504020 SPORT COMPTORF REPLACE 11001 | lotat | 2,181,572 | U | (2,181,572) | -100.0% |
| FLEET | | | | | |
| TOURISM | | | | | |
| | | | | | |
| 02601002 FORD EXPLORER NEW | | | | | |
| 560642 EQUIPMENT >\$4999 | 6429999901 CAPITAL EQUIPMENT | 0 | 40,500 | 40,500 | |
| 02601002 FORD EXPLORER NEW Total | | 0 | 40,500 | 40,500 | |
| DESEDVES | | | | | |
| | | | | | |
| REVENUES-RESERVES-TRANSFERS | | | | | |
| 999954 RESERVES - 11001 | | | | | |
| 599998 RESERVE FOR CONTINGENCIES | 9989999901 RESERVE-CONTINGENCIES | 352,319 | 352,319 | 0 | 0.0% |
| | | 352,319 | 352,319 | 0 | 0.0% |
| 999954 RESERVES - 11001 Total | | , | , | | |
| 999954 RESERVES - 11001 Total | | , | | | |

Fiscal Year 2026

Budget Notes

Please note that Personnel and Internal Service Charges and Contras have not yet been entered and/or finalized.

This budget is not approved nor recommended by the County Manager. This is strictly the FY26 requests at this point.

The CFHLA Regional Tourism Calculator line has been changed to \$10,500 (\$500 increase from FY 2025).

Melcome to

ORLANDONORTH SEMINOLE COUNTY

TOURISM & MARKETING UPDATES

REPORTING PERIOD: FEBRUARY 1, 2025 – APRIL 11, 2025

POSITIVE MOMENTUM & KEY WINS

Facebook: Strong Growth & Engagement

- Organic engagements up 119%
- Post link clicks soared by 1,866.7% people are actively exploring more!
- Organic engagement rate improved by 100.1%
- Facebook videos performing well: over 227,946 views, up 55.7%

Our local stories and visual content are truly connecting with our audience.

Instagram: Engagement Climbing

- Total organic engagements increased by 42%
- Shares grew 55.4% people are spreading the word!
- Saves increased by 41.4% content is resonating beyond the moment.
- Video views up 44.6%, proving video continues to be a winning format.

*** Community Growth & Visibility**

- Facebook net follower growth up by 164.8% • Continued visibility with 945,000+ total impressions across platforms
- keeping us front and center.

Content Themes That Are Working

- Seasonal Events & Celebrations: St. Patrick's Day, Valentine's Day, Spring events all performed exceptionally well.
- Wekiva River tours consistently capture attention. are driving strong engagement.
- Local Scenic Beauty: Cranes Roost Park sunsets and • Hashtag Power: #DoOrlandoNorth and #SeminoleCounty

- Organic impressions on Instagram grew by 15.7%,
- Our stories of local nature, food, and events are sparking genuine interest and action.

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Social Media Marketing Overview:

Our organic social media is performing strongly, with standout growth in Facebook engagement and video performance across platforms. Our community is responding well to local stories, seasonal events, and scenic highlights that showcase the authentic charm of Orlando North, Seminole County. We're building meaningful momentum and keeping our destination top of mind with visitors.









ORLANDO NORTH, SEMINOLE COUNTY GIVEAWAY IS LIVE!

Rest Easy at Embassy Suites Altamonte Springs

Relax and recharge with a two-night stay at the Embassy Suites Altamonte Springs, where luxurious accommodations and exceptional service await. Perfectly located for your Orlando North adventures

NEW THE AMENETIES





Bike Through Scenic Trails with Bicikleta Bike Shop

operience Sanford at your own pace with a half-day bike rental from Sicikleta Bike Shop. Explore scenic trails, charming streets, and local andmarks as you pedal through this vibrant town. It's the perfect way to oak in the sights while staying active

VTER

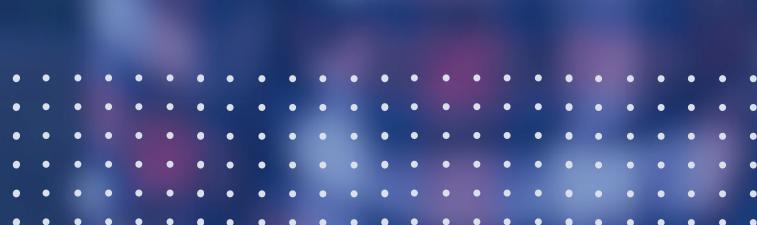
IND A RENT

- Including ONSC sticker sheet designed by local artist • Visit Florida "Experience Seminole County in 60 Seconds" • Filmed Feb 31 & April 1
- ONSC Podcast
- On Board



• New Tourism Promo is coming!

- Additional photography and assets will be shared
- New Episode every month on Youtube
- Seminole County water attraction series DONE! • Distribution plan has begun







Fiscal Year Comparison

| | FY '23/'24 Actuals | | | | | | | | |
|------------------|--------------------|-------|----------|-------------|--------------|--|--|--|--|
| Location | # of Events | Teams | Visitors | Room Nights | Eco Impact | | | | |
| Sports Complex | 49 | 2,837 | 107,528 | 16,953 | \$37,425,127 | | | | |
| All Other Venues | 40 | 1,819 | 78,009 | 12,558 | \$21,421,459 | | | | |
| Total | 89 | 4,656 | 185,537 | 29,511 | \$58,846,586 | | | | |

| | FY '24/'25 Projections | | | | | | | |
|------------------|------------------------|-------|----------|-------------|--------------|--|--|--|
| Location | # of Events | Teams | Visitors | Room Nights | Eco Impact | | | |
| Sports Complex | 47 | 2,979 | 112,904 | 17,828 | \$39,296,383 | | | |
| All Other Venues | 42 | 1,910 | 81,909 | 13,241 | \$22,492,531 | | | |
| Total | 89 | 4,889 | 194,813 | 31,069 | \$61,788,914 | | | |



| | | Sports Co | omplex Actuals | | |
|-------------|-------------|-----------|----------------|-------------|---------------|
| Fiscal Year | # of Events | Teams | Visitors | Room Nights | Eco Impact |
| '15/'16 | 27 | 1,523 | 74,458 | 6,437 | \$13,174,148 |
| '16/'17 | 55 | 3,493 | 132,021 | 11,570 | \$18,900,000 |
| '17/'18 | 64 | 3,086 | 146,019 | 17,093 | \$21,820,116 |
| '18/'19 | 57 | 3,149 | 147,854 | 23,670 | \$25,349,765 |
| '19/'20 | 43 | 1,811 | 82,658 | 17,329 | \$16,046,471 |
| '20/'21 | 54 | 3,304 | 125,485 | 27,160 | \$31,145,048 |
| '21/'22 | 50 | 3,345 | 132,529 | 24,811 | \$44,137,318 |
| '22/'23 | 51 | 3,026 | 124,766 | 21,975 | \$43,615,954 |
| '23/'24 | 49 | 2,837 | 107,528 | 16,953 | \$37,425,127 |
| Total | 450 | 25,574 | 1,073,318 | 167,906 | \$251,613,947 |



| | | All Other | Venues Actuals | 5 | |
|--------------------|-------------|-----------|----------------|-------------|---------------|
| Fiscal Year | # of Events | Teams | Visitors | Room Nights | Eco Impact |
| '16/'17 | 8 | 265 | 11,338 | 954 | \$1,405,465 |
| '17/'18 | 48 | 1,939 | 83,848 | 17,163 | \$16,585,948 |
| '18/'19 | 53 | 1,955 | 90,270 | 17,071 | \$12,200,099 |
| '19/'20 | 40 | 1,626 | 78,090 | 14,668 | \$16,138,484 |
| '20/'21 | 50 | 1,882 | 92,023 | 17,152 | \$14,032,180 |
| '21/'22 | 47 | 1,709 | 81,861 | 16,865 | \$21,191,987 |
| '22/'23 | 43 | 1,670 | 78,102 | 12,946 | \$20,825,612 |
| '23/'24 | 40 | 1,819 | 78,009 | 12,558 | \$21,421,459 |
| Total | 329 | 12,865 | 593,213 | 109,377 | \$123,801,234 |



| 0 | ctober '24 – F | ebruary '25 Actu | uals |
|----------|----------------|--------------------|--------------|
| Month | # of Events | Room Nights | Eco Impact |
| October | 2 | 428 | \$1,944,255 |
| November | 4 | 2,296 | \$3,182,576 |
| December | 2 | 1,072 | \$2,925,604 |
| January | 5 | 1,670 | \$3,246,272 |
| February | 4 | 622* | \$2,201,899 |
| Total | 17 | 6,088* | \$13,500,606 |

*pending additional room night verification



| | Monthly Projections | | | | | | | | | | |
|-------|---------------------|-------------|-------------|--|--|--|--|--|--|--|--|
| Month | # of Events | Room Nights | Eco Impact | | | | | | | | |
| April | 3 | 1,500 | \$3,111,440 | | | | | | | | |
| May | 5 | 2,000 | \$1,957,295 | | | | | | | | |



| C | October '24 – F | ebruary '25 Actu | als |
|----------|-----------------|--------------------|--------------|
| Month | # of Events | Room Nights | Eco Impact |
| October | 2 | 199 | \$420,872 |
| November | 3 | 2,049 | \$2,329,498 |
| December | 4 | 751 | \$1,378,809 |
| January | 4 | 5,114 | \$9,215,149 |
| February | 3 | 357 | \$798,846 |
| Total | 16 | 8,470 | \$14,143,174 |



Monthly Projections

| Month | # of Events | Room Nights | Eco Impact |
|-------|-------------|-------------|-------------|
| April | 8 | 6,123 | \$5,342,563 |
| May | 4 | 1,400 | \$885,619 |



Notable Upcoming Events

| Organization | Event | Date | Location | Teams | Visitors | Room Nights | Eco Impact |
|-------------------------|------------------------------|----------------------|--|-------|----------|----------------|-------------|
| Premier Soccer Services | Easter International Cup | April 16-19, 2025 | Seminole Soccer Complex | 65 | 4,000 | 2,100 | \$2,536,860 |
| UAA | UAA Tennis Championship | April 23-27, 2025 | Sanlando Park | 16 | 740 | 348 | \$346,984 |
| FHSAA | Tennis State Championship | April 28-May 2, 2025 | Sanlando, Sylvan Lake, Red Bug | 64 | 1,498 | 635 | \$835,364 |
| South Georgia Softball | Summer Classic Showcase | June 6-8, 2025 | Soldiers Creek/Softball Complex | 40 | 1,760 | 300 | \$456,201 |
| USSSA Fastpitch | Summer State Championship | June 14-15, 2025 | Soldiers Creek/Softball Complex/Red Bug | 100 | 4,400 | 900 | \$1,255,741 |
| Perfect Game, Inc | BCS National Championship | June 21-26, 2025 | BOOMBAH Sports Complex | 48 | 1,824 | 750 | \$927,385 |













STR Monthly Trends Report

| | | Current Month - November 2024 vs November 2023 | | | | | | | | | | | |
|---------------------|------|--|--------|--------|--------|--------|-----------------------------------|------|--------|-------------|---------------|--------------|--|
| | Occ | % | AD | R | RevP/ | AR | Percent Change from November 2023 | | | | | | |
| | 2024 | 2023 | 2024 | 2023 | 2024 | 2023 | Осс | ADR | RevPAR | Room Rev | Room Avail | Room Sold | |
| Alachua County, FL | 66.3 | 61.9 | 146.18 | 150.38 | 96.86 | 93.02 | 7.1 | -2.8 | 4.1 | 3.5 | -0.6 | 6.5 | |
| Orange County, FL | 74.1 | 71.2 | 205.64 | 197.57 | 152.32 | 140.73 | 4.0 | 4.1 | 8.2 | 8.9 | 0.6 | 4.7 | |
| Seminole County, FL | 75.6 | 66.9 | 104.97 | 103.09 | 79.34 | 68.97 | 13.0 | 1.8 | 15.0 | 19.2 | 3.6 | 17.0 | |
| Osceola County, FL | 66.8 | 63.2 | 125.65 | 128.59 | 83.99 | 81.31 | 5.7 | -2.3 | 3.3 | 2.8 | -0.5 | 5.2 | |
| Polk County, FL | 73.1 | 58.6 | 136.38 | 132.27 | 99.67 | 77.56 | 24.6 | 3.1 | 28.5 | 33.7 | 4.1 | 29.7 | |
| Volusia County, FL | 60.4 | 49.5 | 128.92 | 118.70 | 77.85 | 58.70 | 22.1 | 8.6 | 32.6 | 34.2 | 1.2 | 23.6 | |
| Lake County, FL | 74.2 | 69.4 | 117.76 | 116.36 | 87.35 | 80.77 | 6.9 | 1.2 | 8.2 | 8.2 | 0.0 | 6.9 | |

| | | Current Month - December 2024 vs December 2023 | | | | | | | | | | | |
|---------------------|-----------|--|--------|--------|--------|-----------------------------------|------|------|--------|-------------|---------------|--------------|--|
| | Occ % ADR | | | | RevP | Percent Change from December 2023 | | | | | | | |
| | 2024 | 2023 | 2024 | 2023 | 2024 | 2023 | Осс | ADR | RevPAR | Room Rev | Room Avail | Room Sold | |
| Alachua County, FL | 60.6 | 51.4 | 112.91 | 107.26 | 68.38 | 55.11 | 17.9 | 5.3 | 24.1 | 23.4 | -0.5 | 17.3 | |
| Orange County, FL | 74.3 | 72.0 | 228.61 | 222.75 | 169.89 | 160.45 | 3.2 | 2.6 | 5.9 | 6.5 | 0.5 | 3.7 | |
| Seminole County, FL | 75.2 | 65.9 | 107.11 | 103.50 | 80.54 | 68.17 | 14.2 | 3.5 | 18.1 | 22.4 | 3.6 | 18.3 | |
| Osceola County, FL | 68.0 | 64.8 | 156.61 | 153.45 | 106.53 | 99.43 | 5.0 | 2.1 | 7.1 | 6.7 | -0.4 | 4.6 | |
| Polk County, FL | 69.3 | 56.2 | 134.59 | 127.97 | 93.21 | 71.94 | 23.2 | 5.2 | 29.6 | 33.2 | 2.8 | 26.6 | |
| Volusia County, FL | 56.6 | 46.6 | 123.06 | 117.03 | 69.60 | 54.48 | 21.5 | 5.1 | 27.7 | 30.5 | 2.2 | 24.1 | |
| Lake County, FL | 73.4 | 65.5 | 114.62 | 117.22 | 84.16 | 76.79 | 12.1 | -2.2 | 9.6 | 9.6 | 0.0 | 12.1 | |

Source: STR Monthly Trends Report





STR Monthly Trends Report

| | | Current Month - January 2025 vs January 2024 | | | | | | | | | | | | | |
|--------------------|-----------|--|--------|--------|--------|--------|------|------|----------------------------------|-------------|---------------|--------------|--|--|--|
| | Occ % ADR | | | | RevP | RevPAR | | | Percent Change from January 2024 | | | | | | |
| | 2025 | 2024 | 2025 | 2024 | 2025 | 2024 | Осс | ADR | RevPAR | Room Rev | Room Avail | Room Sold | | | |
| Alachua County, FL | 64.2 | 59.0 | 115.49 | 107.41 | 74.17 | 63.39 | 8.8 | 7.5 | 17.0 | 16.4 | -0.5 | 8.3 | | | |
| Orange County, FL | 75.6 | 73.4 | 219.11 | 209.58 | 165.68 | 153.79 | 3.0 | 4.6 | 7.7 | 7.9 | 0.2 | 3.2 | | | |
| Seminole County FL | 74.5 | 70.4 | 120.76 | 116.12 | 90.03 | 81.70 | 6.0 | 4.0 | 10.2 | 14.2 | 3.6 | 9.8 | | | |
| Osceola County, FL | 69.3 | 66.8 | 153.16 | 143.70 | 106.20 | 95.94 | 3.9 | 6.6 | 10.7 | 9.4 | -1.2 | 2.6 | | | |
| Polk County, FL | 70.0 | 61.3 | 147.28 | 132.25 | 103.04 | 81.03 | 14.2 | 11.4 | 27.2 | 30.7 | 2.8 | 17.4 | | | |
| Volusia County, FL | 60.2 | 58.1 | 157.43 | 153.80 | 94.77 | 89.33 | 3.6 | 2.4 | 6.1 | 7.6 | 1.4 | 5.1 | | | |
| Lake County, FL | 72.1 | 69.2 | 124.10 | 119.83 | 89.46 | 82.86 | 4.2 | 3.6 | 8.0 | 8.0 | 0.0 | 4.2 | | | |

| | | Current Month - February 2025 vs February 2024 | | | | | | | | | | | | | |
|---------------------|------|--|--------|--------|--------|--------|------|------|-----------------------------------|-------------|---------------|--------------|--|--|--|
| | Occ | c% ADR | | | RevP | RevPAR | | | Percent Change from February 2024 | | | | | | |
| | 2025 | 2024 | 2025 | 2024 | 2025 | 2024 | Осс | ADR | RevPAR | Room Rev | Room Avail | Room Sold | | | |
| Alachua County, FL | 71.2 | 69.6 | 132.40 | 124.64 | 94.22 | 86.72 | 2.3 | 6.2 | 8.6 | 8.1 | -0.5 | 1.8 | | | |
| Orange County, FL | 81.3 | 80.2 | 244.20 | 235.21 | 198.65 | 188.67 | 1.4 | 3.8 | 5.3 | 5.6 | 0.3 | 1.7 | | | |
| Seminole County, FL | 80.3 | 77.8 | 128.68 | 129.58 | 103.29 | 100.87 | 3.1 | -0.7 | 2.4 | 6.1 | 3.6 | 6.8 | | | |
| Osceola County, FL | 76.2 | 74.8 | 169.46 | 162.04 | 129.08 | 121.27 | 1.8 | 4.6 | 6.4 | 5.2 | -1.2 | 0.6 | | | |
| Polk County, FL | 78.7 | 70.9 | 173.13 | 160.24 | 136.18 | 113.62 | 10.9 | 8.0 | 19.9 | 24.0 | 3.4 | 14.7 | | | |
| Volusia County, FL | 65.7 | 65.2 | 197.95 | 184.81 | 130.01 | 120.54 | 0.7 | 7.1 | 7.9 | 8.4 | 0.5 | 1.2 | | | |
| Lake County, FL | 79.5 | 76.8 | 139.09 | 137.19 | 110.58 | 105.35 | 3.5 | 1.4 | 5.0 | 11.4 | 6.1 | 9.8 | | | |

Source: STR Monthly Trends Report





STR Quarterly Forecast

| Occupancy (%) | 2024 | , | | | | | 2025 | | | | | | | | | | | | 2026 | ; | | | | |
|--------------------------|-------|-------|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | Мау | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
| Оссирапсу | 66.4 | 61.0 | 60.3 | 73.2 | 75.6 | 75.2 | 74.5 | 81.3 | 80.1 | 72.7 | 67.6 | 68.8 | 68.7 | 63.2 | 61.3 | 70.6 | 68.0 | 66.7 | 71.6 | 80.6 | 81.7 | 72.7 | 66.3 | 66.5 |
| Occupancy Percent Change | 2.7 | 0.9 | -2.7 | 9.6 | 13.0 | 14.2 | 6.0 | 3.9 | 5.7 | 4.0 | -1.2 | 0.6 | 3.4 | 3.6 | 1.6 | -3.5 | -10.0 | -11.3 | -4.0 | -0.8 | 2.0 | -0.1 | -2.0 | -3.3 |
| ADR (\$) | 2024 | | | | | | 2025 | | | | | | | | | | | | 2026 | ; | | | | |
| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
| ADR | 96.34 | 90.10 | 91.08 | 103.83 | 104.97 | 107.11 | 120.76 | 133.62 | 128.52 | 113.32 | 106.80 | 104.19 | 102.29 | 96.88 | 98.70 | 107.55 | 108.58 | 108.82 | 123.28 | 134.58 | 130.71 | 115.04 | 110.46 | 106.85 |
| ADR Percent Change | -6.9 | -6.3 | -7.9 | -0.6 | 1.8 | 3.5 | 3.9 | 3.1 | 4.5 | 3.7 | 3.5 | 5.9 | 6.2 | 7.5 | 8.4 | 3.6 | 3.4 | 1.6 | 2.1 | 0.7 | 1.7 | 1.5 | 3.4 | 2.5 |
| RevPAR (\$) | 2024 | l . | | | | | 2025 | | | | | | | | | | | | 2026 | ; | | | | |
| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | Мау | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
| RevPAR | 63.96 | 54.95 | 54.92 | 76.00 | 79.34 | 80.54 | 90.03 | 108.58 | 102.92 | 82.41 | 72.21 | 71.69 | 70.24 | 61.23 | 60.47 | 75.93 | 73.88 | 72.58 | 88.27 | 108.48 | 106.76 | 83.58 | 73.19 | 71.10 |
| RevPAR Percent Change | -4.4 | -5.5 | -10.4 | 9.0 | 15.0 | 18.1 | 10.1 | 7.2 | 10.4 | 7.8 | 2.2 | 6.5 | 9.8 | 11.4 | 10.1 | -0.1 | -6.9 | -9.9 | -2.0 | -0.1 | 3.7 | 1.4 | 1.4 | -0.8 |

Source: STR Quarterly Forecast Report





Vacation Rental Report

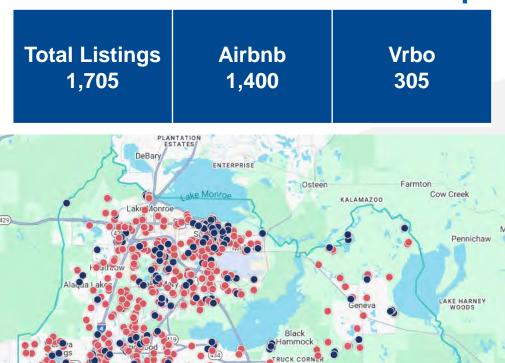
| Month 2024/25 | Occupancy (%) | ADR (\$) | Rev PAR (\$) |
|------------------|------------------|-------------|-----------------|
| December | 31% | \$163 | \$50 |
| January | 33% | \$157 | \$51 |
| February | 37% | \$160 | \$59 |
| March | 38% | \$164 | \$61 |
| | | | |

Source: KeyData Dashboard





Vacation Rental Map



ESTATES





Downs & St. Germain (DSG) Report

| Month 2024 | Visitors | Room Nights | Direct Expenditures (\$) |
|---------------|----------|-------------|--------------------------------|
| November | 210,500 | 126,100 | 64,372,900 |
| December | 216,400 | 129,600 | 66,511,000 |
| January | 222,100 | 129,000 | 75,480,700 |
| February | 216,300 | 125,600 | 73,429,500 |

Source: DSG Monthly Visitor Dashboard (based on 2022/23 Visitor Study)



Seminole County TDC Report

April 17, 2025

















50 Years on Current Site



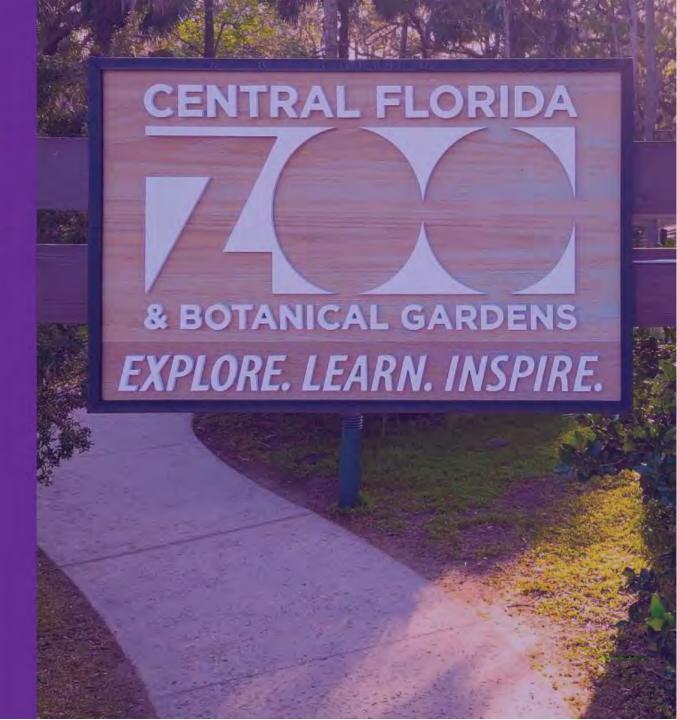
The Zoo opened on its current location on July 4, 1975.

2025 marks 50 years of the Zoo open on our current site.

FYTD Attendance

July 1, 2024 -March 31, 2025

333,175



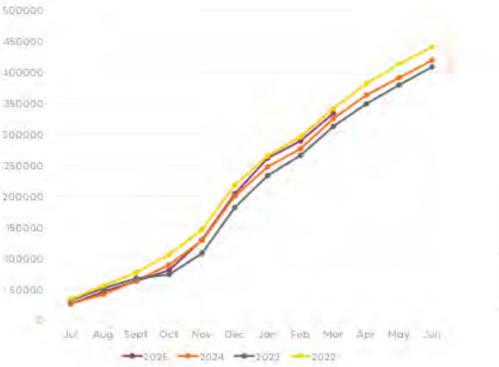
Attendance Comparison

FYTD Attendance Results

July 1, 2024 - March 31, 2025

333,175

VS 2024: +8.1k / +3% VS 2023: +20.8k / +7% VS 2022: -7.8k / -2%



FYTD Revenue Results

| | Statement of the second second | 2 | 025 | Sec. 1 | - | 2024 | - | 6 | omparison | No. |
|--|--------------------------------|-------------|-----|---------|-------------|------|---------|-------------|-----------|----------|
| | Product Group | Revenue | Mix | Per Cap | Revenue | Mix | Per Cap | Plus/Minus | Growth | Per Cap |
| | Admission | \$2,644,149 | 31% | \$7.94 | \$2,769,755 | 35% | \$8.52 | (\$125,606) | 5% | (\$0.59) |
| | Annual Pass | \$618,908 | 7% | \$1.86 | \$675,320 | 9% | \$2,08 | (\$56,412) | 8% | (\$0.22) |
| 18 | Attraction | \$165,007 | 2% | \$0.50 | \$284,864 | 4% | \$0.88 | (\$119,857) | 42% | (\$0.38) |
| | Food & Beverage | \$1,610,619 | 19% | \$4.83 | \$1,360,098 | 17% | \$4.18 | \$250,521 | 18% | \$0.65 |
| ä | Rentals | \$56,678 | 1% | \$0.17 | \$58,514 | 1% | \$0.18 | (\$1,836) | 3% | (\$0.01) |
| la l | Retail | \$402,843 | 5% | \$1.21 | \$412,989 | 5% | \$1.27 | (\$10,146) | 2% | (\$0.06) |
| Visitation Related | Birthday Party | \$19,525 | 0% | \$0.06 | \$19,246 | - 0% | \$0.06 | \$279 | 1% | (\$0.00) |
| | Seminole Aerial Adv | \$28,347 | 0% | \$0.09 | \$102,399 | 0% | \$0.32 | (\$74,052) | 72% | (\$0.23) |
| | Special Events | \$2,569,264 | 30% | \$7.71 | \$1,834,011 | 23% | \$5.64 | \$735,253 | 40% | \$2.07 |
| | Sub-Total | \$8,115,340 | 96% | \$24.36 | \$7,517,196 | 95% | \$23.13 | \$598,144 | 8% | \$1.23 |
| | Donation | \$65,476 | 1% | | \$64,520 | 1% | | \$956 | 1% | |
| | Education | \$314,406 | 4% | | \$300,422 | 4% | | \$13,984 | 5% | |
| Grand Tota | | \$8,495,222 | | | \$7,882,138 | - | | \$613,084 | | |

Excludes Zoo/Food Bucks sales, Zoo/Food Bucks are included in the category of the product they are redeemed for.

Central Florida Zoo Spring Break 2025 3/14/25 - 3/24/25 vs 3/15/24 - 3/24/24





MONDAY - FRIDAY - Mar 17-21 STARTS @ 9:45 AM - LAST SHUTTLE @ 4:45 PM SunRail CHOO-CHOO TO THE

FREE SHUTTLE FROM SANFORD STATION TO:



Admission Promotion: Pay Once, Visit Twice



Central Florida Zoo & Botanical Gardens announces Pay Once, Visit Twice deal

Buy a ticket, visit again for free!

SANFORD, Fla. (April 2, 2025) – Get ready for twice the fun, twice the animal encounters and twice the memories!

For a limited time, guests at the Central Florida Zoo & Botanical Gardens can take advantage of the Zoo's Pay Once, Visit Twice deal—pay for one visit and return for a second day of wild fun at no extra cost.

"One visit is never enough to take in all the wonders of the Central Florida Zoo," said Richard E. Glover., Jr., CEO. "With this incredible deal, guests can return for another unforgettable experience without paying extra."



This exclusive offer is available online only and valid for redemption through December 31, 2025. (Excludes admission to special events such as Brews Around the Zoo, Hippity Hop Adventure, Sunset at the Zoo and Asian Lantern Festival).

Tickets are \$34.95 for adults, \$25.95 for children and \$28.95 for seniors. Don't miss out on this roaring good discount—grab your tickets today and double the adventure before this offer disappears!

Click here to purchase tickets.

New Chief Operating Officer



Central Florida Zoo & Botanical Gardens welcomes new COO

Bob Chabot brings nearly 30 years of zoo operations experience

SANFORD, Fla. (March 18, 2025) – The Central Florida Zoo & Botanical Gardens is looking toward the future and strengthening its leadership team with the appointment of an industry veteran.

With nearly three decades of experience in zoo operations, horticulture and conservation, Bob Chabot brings a wealth of knowledge to the role of Chief Operating Officer, particularly in Florida where he played a key part in shaping Jacksonville Zoo and Gardens.

"We are thrilled to welcome Bob Chabot to the Central Florida Zoo & Botanical Gardens as our new COO," said Richard E. Glover, Jr., CEO. "As we look toward the future of the Zoo, Bob's extensive background makes him a valuable addition, and his experience will improve efficiencies and further our conservation efforts and overall guest experience."



As a respected leader in the zoological and botanical fields, Chabot brings deeprooted experience in Florida. He spent more than a decade at Jacksonville Zoo and Gardens, where he served as Director of Horticulture, Facilities, and Exhibits from 2006 to 2017. During that time, he played a lead role in the design and execution of major construction and landscape projects, as well as special exhibits. Prior to that, Chabot served as Director of Horticulture at Jacksonville Zoo and Gardens, managing the design, installation, and maintenance of landscapes, gardens, and Expanded Amur Leopard Habitat pens



Central Florida Zoo & Botanical Gardens unveils new habitat for Amur leopards

Expanded habitat is part of Zoo's commitment to conservation and education

SANFORD, Fla. (Feb. 24, 2025) - The Central Florida Zoo & Botanical Gardens is roaring with excitement with the opening of its new, expanded Amur leopard habitat.

Zoo visitors may have noticed the transformation to the Amur leopard habitat over the past several months, with the addition of a new paved path that leads behind the African porcupine habitat. This path offers guests a closer experience with Amur leopards— Temur and Jilin.

The exhibit is designed as a split habitat, allowing the two Amur leopards to remain housed apart,



as they are solitary in nature, while still giving guests the opportunity to observe one of the rarest leopards in the world. In addition, the expansion provides a lot of dynamic vertical space, giving Temur and Jilin ample room to climb and explore.

"We are incredibly proud of the expansion to the Amur leopard habitat," said CEO Richard E. Glover, Jr. "Our commitment to conservation is at the heart of everything we do, and this new habitat is a testament to that dedication."

Amur leopards are the most critically endangered big cat, with fewer than 70 believed to remain in their natural habitat near the China-Russia border, and one of just ten subspecies of leopard. In human care, there are around 200 individuals, and worldwide conservation efforts are in effect to restore the population to a healthy, ctable level.

Zoo's OCIC Releases More Than 600 Striped Newts in Northern Florida

CENTRAL FLORIDA ZOO'S OCIC, PARTNERS RELEASE OVER 600 STRIPED NEWTS IN NORTHERN FLORIDA

Hundreds of tiny, spotted amphibians are making a big splash in the name of newt conservation.

The Central Florida Zoo & Botanical Gardens' Orianne Center for Indigo Conservation (OCIC), Coastal Plains Institute, and partners recently released 644 striped newts within the Apalachicola National Forest as part of their mission to re-establish the threatened species into its former range.

282 of those striped newts were hatched and raised at the Zoo's OCIC.



Striped newts hatched at the OCIC are reintroduced in regions where historic populations have disappeared. Extant populations are estimated to occur in only nine ponds in Georgia and 106 ponds in Florida.

The OCIC, along with other partners including the Amphibian Foundation and Jacksonville Zoo participated in the release by breeding newts under human care for release into the wild. This brings the project total number of releases to 6,780 (larvae and adults).

Spring Events

TICKETS ON SALE SOON

BREWS

CENTRAL FLORIDA

BOTANICAL GARDENS

ROUNDTHEZOO



APRIL 12, 2023 5 P.M. TO 9 P.M. (EARLY ADMISSION 4 P.M.)

AGES 21+ 30 CRAFT BEERS WINE & SELTZER TASTINGS LIVE MUSIC



FUN FOR THE WHOLE FAMILY



HIPPITY HOP ADVENTURE

April 19, 2024 9 A.M. - 4 P.M. Music, activities,

TREATS AND A VISIT FROM THE EASTER BUNNY

INCLUDED IN GENERAL

ZOO ADMISSION ANNUAL PASSHOLDER BLACKOUT DATE



Questions?

VISIT FLORIDA®







ORLANDONORTH SEMINOLE COUNTY





Channel Performance

Performance comparison across social media, Google search, and YouTube channels

Q1 2025 **Paid Social**

₩ Impressions

1,402,673

Clicks

55,016

Click-Through Rate 5%

Q1 2025 **Google Search**

Here Impressions

705,497

Clicks

15,475



Q1 2025 YouTube

Video Views

253,889

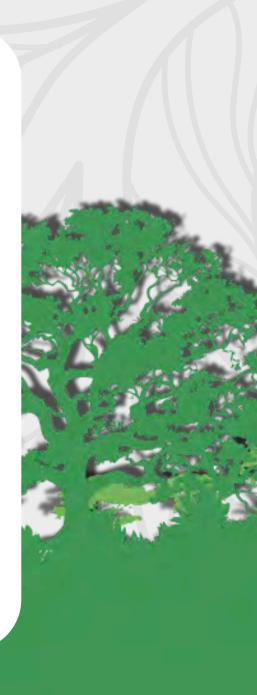


74



Video Plays to 100%

85%



Top Performing Ad Groups

Performance comparison of specific ad groups across social media and Google search

Paid Social

Hidden Palms Ranch

₩ Impressions

285,100

Clicks 22,200

Cost Per Click \$0.10

Paid Social

Hotel Booking

₩ Impressions

103,800

Clicks

7,400

Cost Per Click \$0.10

Search Things to Do

₩ Impressions

201,978

ران Clicks

8,820



Paid Social

Play Traffic

₩ Impressions

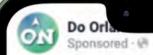
466,300



4,100



Social Media Campaigns



••• X

Saddle up for an unforgettable adventure! Discover one of Orlando North's best-kept secrets: Hidden Palms Ranch! towering oaks and acres of preserved wetlands on horseback.

It's time to escape the ordinary in Orlando North! Find insider tips and get inspired for your next adventure!



doorlandonorth.com Do Orlando North Like a Local

Learn more



Do Orlando North 🧇 Sponsored - 🕐

••• X

Fill your days with adventure, in the center of everything Florida. O Find your dream hotel deal now and start planning theSee more

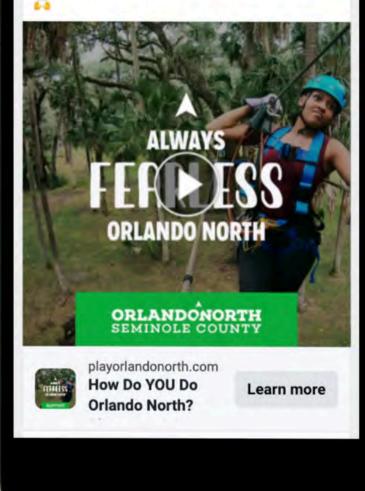




Play Orlando North Sponsored - 🛞

Ready, set, play! Torlando North is calling your name! In Transform tournaments into epic getaways with friends and family! Share your wins and fun moments with #DoOrlandoNorth

··· X



Website Traffic Metrics

Performance and geographical locations of website visitors.

Q1 2025

Do Site Traffic

Sessions

63,955

See Engaged Sessions

23,202

O New Users

56,338

Q1 2025

Play Site Traffic

Sessions

12,513

Engaged Sessions

6,154

Q New Users

10,188

Drive Markets

Geo Locations

Sessions - Miami

5,587

Sessions - Tampa

2,008

Sessions - Jacksonville

1,746

Flight Markets

Geo Locations

Sessions - Atlanta

3,722

Sessions - Charlotte

1,119

Sessions - Raleigh

959



Vacation Giveaway



Vacation Giveaway Results

Entry Data

Giveaway

Sector Entries

6,102

Entry States

50



1,947

Social Campaign

Giveaway

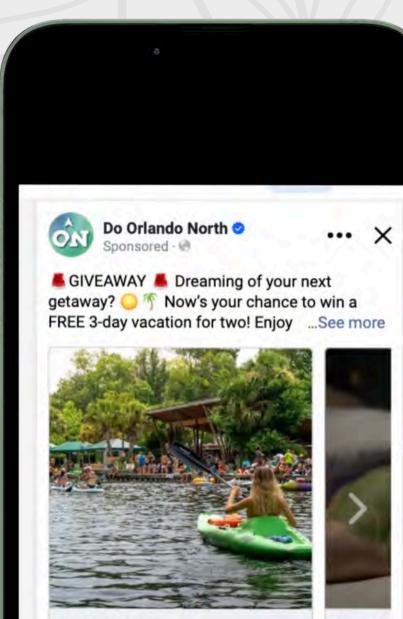
^{ooo} Impressions

315,600

5 Link Clicks **9,700**

Cost Per Click





Enjoy a Relaxing Unwind Sign up Day Refrest

Comment

⇔ Share

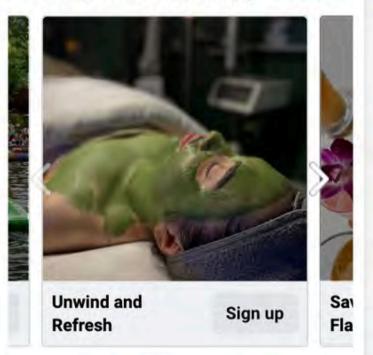
Like

Do Orlando North 🤣 ÔN Sponsored · 🕘

••• X



GIVEAWAY Science Dreaming of your next getaway? O Mow's your chance to win a FREE 3-day vacation for two! Enjoy ...See more



D Like Comment ⇔ Share

Do Orlando North 🥏 ÔN Sponsored · @

GIVEAWAY Solution Dreaming of your next getaway? O T Now's your chance to win a FREE 3-day vacation for two! Enjoy ...See more



| Savor Authentic Flavors | Sign |
|----------------------------|------|
| | |

Comment

D Like

••• X



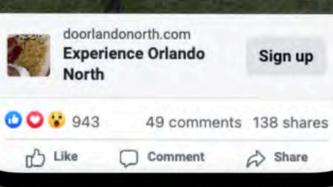


Dreaming of your next getaway? O Mow's your chance to win a FREE 3-day vacation for two! Enjoy a 2-night stay at Embassy Suites, thrilling outdoor adventures, and \$400+ in gift cards for local dining and experiences. Enter today for your chance to win this unforgettable Orlando North vacation!

··· X

*This giveaway is not sponsored, administrated or associated with Facebook/Instagram.





-0:45 ())



R5509009A

BOCC0002

COUNTY COMMISSION - SEMINOLE

4/14/2025 16:14:35

BOCC Expenditure Status Report - Operating BUs

For the Seven Months Ending April 14, 2025

Page - 1

| Description | FINAL BUDGET | CHANGE ORDERS | CURRENT BUDGET | PERIOD EXPENDITURES | ENCUMBRANCES OUTSTANDING | YEAR TO DATE EXPENDITURES | AVAILABLE BALANCE | % AVAL |
|---|-----------------|------------------|-------------------|------------------------|-----------------------------|------------------------------|----------------------|-----------|
| | | | | | | | | |
| 11000 TOURISM PARKS 1,2,3 CENT FUND 011030 TOURIST DEVMNT 1,2,3 CENT | | | | | | | | |
| | | | | | | | | |
| 500000 EXPENDITURES/EXPENSES | | | | | | | | |
| 510000 PERSONAL SERVICES | | | | | | | | |
| 510100 Salaries and Wages | | | | | | | | |
| 510200 Fringes and Contributions | | | | | | | | |
| 530000 OPERATING EXPENDITURES | | | | | | | | |
| 530300 Operating Expenditures | | | | | | | | |
| 530310 Professional Services | 350,000.00 | | 350,000.00 | 20,813.00 | 241,766.42 | 109,400.25 | 1,166.67- | |
| 530340 Other Services | | | | | 2,100.00 | 9,246.10 | 11,346.10- | |
| 530480 Promotional Activities | 180,000.00 | 10,000- | 170,000.00 | 767.63 | | 35,305.32 | 134,694.68 | 79 |
| 530300 Operating Expenditures | 530,000.00 | 10,000- | 520,000.00 | 21,580.63 | 243,866.42 | 153,951.67 | 122,181.91 | 23 |
| 530000 OPERATING EXPENDITURES | 530,000.00 | 10,000- | 520,000.00 | 21,580.63 | 243,866.42 | 153,951.67 | 122,181.91 | 23 |
| 540000 OTHER CHARGES | | | | | | | | |
| 540100 Other Charges | | | | | | | | |
| 540200 Oth Chgs Insurance | | | | | | | | |
| 550000 CONTRA ACCOUNTS | | | | | | | | |
| 560000 CAPITAL OUTLAY | | | | | | | | |
| 560001 Capital Outlay | | | | | | | | |
| 570000 DEBT SERVICE | | | | | | | | |
| 570001 Debt Service | | | | | | | | |
| 570720 Interest | | | | | | | | |
| 580000 GRANTS AND AIDS | | | | | | | | |
| 580820 Aid To Private Organizations | | | | | | | | |
| 580821 Aid To Private Organizations | 350,000.00 | 10,000 | 360,000.00 | | | 360,000.00 | | |
| 580820 Aid To Private Organizations | 350,000.00 | 10,000 | 360,000.00 | | | 360,000.00 | | |
| 580000 GRANTS AND AIDS | 350,000.00 | 10,000 | 360,000.00 | | | 360,000.00 | | |
| 590000 OTHER FINANCIAL USES | | | | | | | | |
| 500000 EXPENDITURES/EXPENSES | 880,000.00 | | 880,000.00 | 21,580.63 | 243,866.42 | 513,951.67 | 122,181.91 | 14 |

| R5509009A | | | COUNTY C | OMMISSION - SEMIN | IOLE | | | 4/14/2025 | 16:14:35 | ; |
|-------------------------------------|------------|--------|----------------|-------------------------|--------------|--------------|------------|-----------|----------|---|
| BOCC0002 | | | BOCC Expenditu | re Status Report - Oper | ating BUs | | | Page - | 2 | 2 |
| | | | For the Seven | Months Ending April 14 | 4, 2025 | | | | | |
| | | | | | | | | | | |
| Description | FINAL | CHANGE | CURRENT | PERIOD | ENCUMBRANCES | YEAR TO DATE | AVAILABLE | % | | |
| | BUDGET | ORDERS | BUDGET | EXPENDITURES | OUTSTANDING | EXPENDITURES | BALANCE | AVAL | | |
| | | | | | | | | | | |
| 011030 TOURIST DEVMNT 1,2,3 CENT | 880,000.00 | | 880,000.00 | 21,580.63 | 243,866.42 | 513,951.67 | 122,181.91 | i | 14 | |
| 11000 TOURISM PARKS 1,2,3 CENT FUND | 880,000.00 | | 880,000.00 | 21,580.63 | 243,866.42 | 513,951.67 | 122,181.91 | 1 | 14 | |
| | | | | | | | | | | |

COUNTY COMMISSION - SEMINOLE

R5509009A

R5509009A

BOCC0002

Description

FINAL

BUDGET

COUNTY COMMISSION - SEMINOLE

BOCC Expenditure Status Report - Operating BUs

4/14/2025 16:14:35

Page - 3

%

AVAL

AVAILABLE

BALANCE

YEAR TO DATE

EXPENDITURES

For the Seven Months Ending April 14, 2025

| CHANGE | CURRENT | PERIOD | ENCUMBRANCES |
|--------|---------|--------------|--------------|
| ORDERS | BUDGET | EXPENDITURES | OUTSTANDING |
| | | | - |

| | BUDGET | ORDERS | BUDGET | EXPENDITURES | OUTSTANDING | EXPENDITURES | BALANCE | AVAL |
|--------------------------------------|------------|--------|------------|--------------|-------------|--------------|------------|------|
| 11001 TOURISM SPORTS 4 & 6 CENT FUND | | | | | | | | |
| 011050 TOURIST DEVMNT 4,6 CENT | | | | | | | | |
| 500000 EXPENDITURES/EXPENSES | | | | | | | | |
| 510000 PERSONAL SERVICES | | | | | | | | |
| 510100 Salaries and Wages | | | | | | | | |
| 510120 Regular Salaries and Wages | 470,364.13 | | 470,364.13 | 15,576.50 | | 239,057.42 | 231,306.71 | 49 |
| 510125 Part-Time Personnel | | | | 208.00 | | 3,802.50 | 3,802.50- | |
| 510150 Special Pay | 360.00 | | 360.00 | | | 411.38 | 51.38- | 14 |
| 510100 Salaries and Wages | 470,724.13 | | 470,724.13 | 15,784.50 | | 243,271.30 | 227,452.83 | 48 |
| 510200 Fringes and Contributions | | | | | | | | |
| 510210 Social Security Matching | 35,982.85 | | 35,982.85 | 1,158.74 | | 18,009.91 | 17,972.94 | 50 |
| 510220 Retirement Contributions | 64,110.48 | | 64,110.48 | 2,836.56 | | 35,437.60 | 28,672.88 | 45 |
| 510230 Health and Life Insurance | 90,748.98 | | 90,748.98 | 2,936.10 | | 41,422.71 | 49,326.27 | 54 |
| 510240 Workers Compensation | 611.47 | | 611.47 | | | | 611.47 | 100 |
| 510200 Fringes and Contributions | 191,453.78 | | 191,453.78 | 6,931.40 | | 94,870.22 | 96,583.56 | 50 |
| 510000 PERSONAL SERVICES | 662,177.91 | | 662,177.91 | 22,715.90 | | 338,141.52 | 324,036.39 | 49 |
| 530000 OPERATING EXPENDITURES | | | | | | | | |
| 530300 Operating Expenditures | | | | | | | | |
| 530310 Professional Services | 40,697.00 | | 40,697.00 | | | 21,581.24 | 19,115.76 | 47 |
| 530340 Other Services | 142,729.00 | | 142,729.00 | 1,614.92 | 768.00 | 69,472.20 | 72,488.80 | 51 |
| 530400 Travel and Per Diem | 11,700.00 | | 11,700.00 | | | 1,515.62 | 10,184.38 | 87 |
| 530440 Rental and Leases | 34,456.26 | | 34,456.26 | | 14,474.90 | 19,981.36 | | |
| 530466 SOFTWARE SUBSCRIPTIONS | | | | | 16,000.00 | | 16,000.00- | |
| 530470 Printing and Binding | 8,000.00 | | 8,000.00 | | | | 8,000.00 | 100 |
| 530510 Office Supplies | 1,500.00 | | 1,500.00 | | | | 1,500.00 | 100 |
| 530520 Operating Supplies | 77.00 | | 77.00 | | | 90.00 | 13.00- | 17 |
| 530521 Equipment \$1000-\$4999 | 2,500.00 | | 2,500.00 | | | | 2,500.00 | 100 |
| 530522 Operating Supplies-TECHNOLOGY | 750.00 | | 750.00 | | | 98.75- | 848.75 | 113 |
| 530540 Books, Dues Publications | 9,000.00 | | 9,000.00 | 40.00 | | 15,859.21 | 6,859.21- | 76 |
| 530550 Training | 10,000.00 | | 10,000.00 | 5,990.00 | | 7,856.00 | 2,144.00 | 21 |
| 530300 Operating Expenditures | 261,409.26 | | 261,409.26 | 7,644.92 | 31,242.90 | 136,256.88 | 93,909.48 | 36 |
| 530000 OPERATING EXPENDITURES | 261,409.26 | | 261,409.26 | 7,644.92 | 31,242.90 | 136,256.88 | 93,909.48 | 36 |

540000 OTHER CHARGES

540100 Other Charges

540101.0020 Other Chrgs Leased Equipm

2,666.00

BOCC0002

COUNTY COMMISSION - SEMINOLE

BOCC Expenditure Status Report - Operating BUs

4

Page -

For the Seven Months Ending April 14, 2025

| Description | FINAL BUDGET | CHANGE ORDERS | CURRENT BUDGET | PERIOD EXPENDITURES | ENCUMBRANCES OUTSTANDING | YEAR TO DATE EXPENDITURES | AVAILABLE BALANCE | % AVAL |
|---------------------------------------|-----------------|------------------|-------------------|------------------------|-----------------------------|------------------------------|----------------------|-----------|
| 540101.0022 Oth Chgs Internal Postage | 627.54 | onderno | 627.54 | | | | 627.54 | 100 |
| 540101.0027 Oth Chgs Fleet Maint | 617.20 | | 617.20 | | | 246.05 | 371.15 | 60 |
| 540101.0026 Oth Chgs Fleet /Gas | 768.00 | | 768.00 | | | 122.61 | 645.39 | 84 |
| 540101.0035 Other Chrgs Telecommun Ch | 6,577.24 | | 6,577.24 | | | 156.43 | 6,420.81 | 98 |
| 540101.0036 Other Chrgs Network Conne | 16,808.75 | | 16,808.75 | | | 4,595.72 | 12,213.03 | 73 |
| 540101.0042 Other Chrgs Phone Sup & M | 7,983.57 | | 7,983.57 | | | 1,400.95 | 6,582.62 | 82 |
| 540101.0043 Other Chrgs Protecting Co | 5,527.03 | | 5,527.03 | | | 1,218.85 | 4,308.18 | 78 |
| 540101.0045 Other Chrgs Desk Sup & Ma | 24,198.87 | | 24,198.87 | | | 8,812.06 | 15,386.81 | 64 |
| 540101.0023 Oth Chgs Printing | 576.50 | | 576.50 | | | 393.29 | 183.21 | 32 |
| 540101.0034 Oth Chgs Prop Mgmt | 9.50 | | 9.50 | | | 1.89 | 7.61 | 80 |
| 540100 Other Charges | 66,360.20 | | 66,360.20 | | | 16,947.85 | 49,412.35 | 74 |
| 540200 Oth Chgs Insurance | | | | | | | | |
| 540202 Internal Service Fees | | | | | | | | |
| 540202.0020 Internal Ser Fees-Leased | 3,075.91 | | 3,075.91 | | | 64.15 | 3,011.76 | 98 |
| 540202 Internal Service Fees | 3,075.91 | | 3,075.91 | | | 64.15 | 3,011.76 | 98 |
| 540200 Oth Chgs Insurance | 3,075.91 | | 3,075.91 | | | 64.15 | 3,011.76 | 98 |
| 540000 OTHER CHARGES | 69,436.11 | | 69,436.11 | | | 17,012.00 | 52,424.11 | 75 |
| 550000 CONTRA ACCOUNTS | | | | | | | | |
| 560000 CAPITAL OUTLAY | | | | | | | | |
| 560001 Capital Outlay | | | | | | | | |
| 570000 DEBT SERVICE | | | | | | | | |
| 570001 Debt Service | | | | | | | | |
| 580000 GRANTS AND AIDS | | | | | | | | |
| 580820 Aid To Private Organizations | | | | | | | | |
| 580821 Aid To Private Organizations | 60,000.00 | | 60,000.00 | | | 60,000.00 | | |
| 580820 Aid To Private Organizations | 60,000.00 | | 60,000.00 | | | 60,000.00 | | |
| 580000 GRANTS AND AIDS | 60,000.00 | | 60,000.00 | | | 60,000.00 | | |
| 590000 OTHER FINANCIAL USES | | | | | | | | |

590000 OTHER FINANCIAL USES

| 500000 EXPENDITURES/EXPENSES | 1,053,023.28 | 1,053,023.28 | 30,360.82 | 31,242.90 | 551,410.40 | 470,369.98 | 45 |
|--------------------------------|--------------|--------------|-----------|-----------|------------|------------|----|
| 011050 TOURIST DEVMNT 4,6 CENT | 1,053,023.28 | 1,053,023.28 | 30,360.82 | 31,242.90 | 551,410.40 | 470,369.98 | 45 |

R5509009A

BOCC0002

COUNTY COMMISSION - SEMINOLE

BOCC Expenditure Status Report - Operating BUs

4/14/2025 16:14:35

5

Page -

%

AVAL

45 45

50

45

51

100 49

46

18-24

70

100

100

10

97

56

56

500.00

2,700.00

411.10

9,650.00

505,230.47

505,230.47

3,888.90

357,636.03

357,636.03

350.00

For the Seven Months Ending April 14, 2025

| Description | FINAL BUDGET | CHANGE ORDERS | CURRENT BUDGET | PERIOD EXPENDITURES | ENCUMBRANCES OUTSTANDING | YEAR TO DATE EXPENDITURES | AVAILABLE BALANCE |
|-----------------------------------|-----------------|------------------|-------------------|------------------------|-----------------------------|------------------------------|----------------------|
| 011051 SPORTS 4,6 CENT | | | | | | | |
| 500000 EXPENDITURES/EXPENSES | | | | | | | |
| 510000 PERSONAL SERVICES | | | | | | | |
| 510100 Salaries and Wages | | | | | | | |
| 510120 Regular Salaries and Wages | 159,523.52 | | 159,523.52 | 6,135.60 | | 88,266.12 | 71,257.40 |
| 510100 Salaries and Wages | 159,523.52 | | 159,523.52 | 6,135.60 | | 88,266.12 | 71,257.40 |
| 510200 Fringes and Contributions | | | | | | | |
| 510210 Social Security Matching | 12,203.55 | | 12,203.55 | 422.44 | | 6,151.06 | 6,052.49 |
| 510220 Retirement Contributions | 21,743.06 | | 21,743.06 | 836.28 | | 12,030.64 | 9,712.42 |
| 510230 Health and Life Insurance | 58,304.83 | | 58,304.83 | 2,376.16 | | 28,653.98 | 29,650.85 |
| 510240 Workers Compensation | 207.38 | | 207.38 | | | | 207.38 |
| 510200 Fringes and Contributions | 92,458.82 | | 92,458.82 | 3,634.88 | | 46,835.68 | 45,623.14 |
| 510000 PERSONAL SERVICES | 251,982.34 | | 251,982.34 | 9,770.48 | | 135,101.80 | 116,880.54 |
| 530000 OPERATING EXPENDITURES | | | | | | | |
| 530300 Operating Expenditures | | | | | | | |
| 530310 Professional Services | 45,000.00 | | 45,000.00 | | | 45,000.00 | |
| 530340 Other Services | 100,000.00 | | 100,000.00 | | | 118,000.00 | 18,000.00- |
| 530400 Travel and Per Diem | 6,000.00 | | 6,000.00 | 400.35 | | 4,543.41 | 1,456.59 |
| 530401 Travel - Training Related | | | | | | | |
| 530440 Rental and Leases | | | | 495.00 | 2,533.50 | 3,960.00 | 6,493.50- |
| 530480 Promotional Activities | 736,500.00 | | 736,500.00 | 75,992.60 | 39,600.00 | 181,893.72 | 515,006.28 |

500.00

2,700.00

4,300.00

10,000.00

905,000.00

905,000.00

540000 OTHER CHARGES

530300 Operating Expenditures

530000 OPERATING EXPENDITURES

530510 Office Supplies

530550 Training

530522 Operating Supplies-TECHNOLOGY 530540 Books, Dues Publications

| 540100 Other Charges | | | | | |
|---------------------------------------|----------|----------|----------|----------|----|
| 540101.0036 Other Chrgs Network Conne | 3,232.45 | 3,232.45 | 364.56 | 2,867.89 | 89 |
| 540101.0043 Other Chrgs Protecting Co | 1,062.90 | 1,062.90 | 96.73 | 966.17 | 91 |
| 540101.0045 Other Chrgs Desk Sup & Ma | 4,925.51 | 4,925.51 | 623.74 | 4,301.77 | 87 |
| 540100 Other Charges | 9,220.86 | 9,220.86 | 1,085.03 | 8,135.83 | 88 |

500.00

2,700.00

4,300.00

10,000.00

905,000.00

905,000.00

76,887.95

76,887.95

42,133.50

42,133.50

540200 Oth Chgs Insurance

540202 Internal Service Fees

R5509009A

BOCC0002

COUNTY COMMISSION - SEMINOLE

BOCC Expenditure Status Report - Operating BUs

4/14/2025 16:14:35

6

Page -

1,559,184.93

1,223,772.47

39

For the Seven Months Ending April 14, 2025

| Description | FINAL | CHANGE | CURRENT | PERIOD | ENCUMBRANCES | YEAR TO DATE | AVAILABLE | % |
|--------------------------------------|--------------|--------|--------------|--------------|--------------|--------------|--------------|------|
| | BUDGET | ORDERS | BUDGET | EXPENDITURES | OUTSTANDING | EXPENDITURES | BALANCE | AVAL |
| 540202.0020 Internal Ser Fees-Leased | 973.74 | | 973.74 | | | | 973.74 | 100 |
| 540202 Internal Service Fees | 973.74 | | 973.74 | | | | 973.74 | 100 |
| 540200 Oth Chgs Insurance | 973.74 | | 973.74 | | | | 973.74 | 100 |
| 540000 OTHER CHARGES | 10,194.60 | | 10,194.60 | | | 1,085.03 | 9,109.57 | 89 |
| 550000 CONTRA ACCOUNTS | | | | | | | | |
| 550100 Contra Accounts | | | | | | | | |
| 560000 CAPITAL OUTLAY | | | | | | | | |
| 560001 Capital Outlay | | | | | | | | |
| 570000 DEBT SERVICE | | | | | | | | |
| 580000 GRANTS AND AIDS | | | | | | | | |
| 580820 Aid To Private Organizations | | | | | | | | |
| 590000 OTHER FINANCIAL USES | | | | | | | | |
| 500000 EXPENDITURES/EXPENSES | 1,167,176.94 | | 1,167,176.94 | 86,658.43 | 42,133.50 | 493,822.86 | 631,220.58 | 54 |
| 011051 SPORTS 4,6 CENT | 1,167,176.94 | | 1,167,176.94 | 86,658.43 | 42,133.50 | 493,822.86 | 631,220.58 | 54 |
| 11001 TOURISM SPORTS 4 & 6 CENT FUND | 2,220,200.22 | | 2,220,200.22 | 117,019.25 | 73,376.40 | 1,045,233.26 | 1,101,590.56 | 50 |
| | | | | | | | | |

3,100,200.22

138,599.88

317,242.82

3,100,200.22



FY 24/25 Calendar

| Girls ECNL Florida Regi |
|---|
| Boys ECNL Florida Regi |
| HoganLax Florida Team |
| Easter International Cu |
| FHSAA Tennis State Ch |
| Florida Rush Champior |
| NCAA Division II Mens |
| USA Softball Southeast |
| Totals |
| Color Key: |
| Event Has Not Occurre |
| Actual Base Drivers |
| Event Completed, Bas |
| Event Postponed |
| Event Cancelled |
| |
| Business Developmen |
| |
| Copa Rayados Internac |
| USA Softball U-16 Nati |
| Concacaf U-17 Qualifie |
| USA Artistic Swimming |
| USA Artistic Swimming |
| USA Artistic Swimming |
| USYS National League |
| US Soccer Team Trainii |
| HoganLax Team Trainir |
| |
| Prep Baseball Report C |
| SWAC Baseball Conference |
| SWAC Baseball Conferent Athletes Unlimited AUX |
| SWAC Baseball Conference |

Flag Football World Cha

ECNL Girls Florida Region

ECNL Boys Florida Regio

NCAA DII Women's Tenr NCAA DII Men's Tennis F NCAA DII Softball Festiva NCAA DII Women's Tenr NCAA DII Men's Tennis (USA Field Hockey Festiva

World Cup 2026

World Cup 2026 Base Ca

Men's/Women's Rugby

NCAA DII Men's and Wo Easter International Cup Minority Softball/Baseba USA Softball Southeast R USA Softball JO Fast Pitc USA Softball Men's Mast USA Flag Football Battle NCAA DII Men's and Wo Big 12 Conference Cham





Greater Orlando Sports Commission - Seminole County TDC Report

Updated: April 17, 2025

| | | 1 | | | | | | | |
|--|-----------------|---------------|------------------------|----------|----------------|--------------------|-------------|-------------|------------|
| Event | Contract Status | Contract Term | Event Date | Athletes | Total Visitors | Projected | Actual | Projected | Actual |
| Event | contract Status | Contract Term | | Aimeles | | Room Nights | Room Nights | Eco Impact | Eco Impact |
| gional League National Event | Recurring | 2024-2026 | January 3 - 5, 2025 | TBD | TBD | 1,700 | TBD | \$1,655,238 | TBD |
| gional League National Event | Recurring | 2024-2026 | January 10 - 12, 2025 | TBD | TBD | 1,800 | TBD | \$1,756,666 | TBD |
| m Training and Orlando Jamboree | Recurring | 2023-2025 | March 16 - 29, 2025 | TBD | TBD | 1,300 | TBD | \$1,166,793 | TBD |
| Cup | New | 2025 | April 16 - 19, 2025 | TBD | TBD | 1,600 | TBD | \$1,929,228 | TBD |
| Championships | Recurring | 2024-2026 | April 28 - May 2, 2025 | TBD | TBD | 500 | TBD | \$835,364 | TBD |
| ons Cup | Renewal | 2025 | May 16 - 18, 2025 | TBD | TBD | 50 | TBD | \$164,386 | TBD |
| s and Womens Tennis National Championships | Renewal | 2025 | May 20 - 25, 2025 | TBD | TBD | 800 | TBD | \$667,264 | TBD |
| st Regional Championships | New | 2025 | August 1-3, 2025 | TBD | TBD | 450 | TBD | \$836,148 | TBD |
| | | | | TBD | TBD | 8,200 | TBD | \$9,011,087 | TBD |

red

ase Drivers Not Finalized

| ent Status | | | |
|---|---|--|---|
| Event | Dates/Years | Possible Venue(s) | Status |
| acional | Thanksgiving Week of 2021, 2022, 2023, 2024 | Seminole Soccer Complex, Sylvan Lake Park, Boombah Sports Complex | Not Awarded |
| tional Championships | July of 2022 | Boombah-Soldiers Creek Park, Seminole County Softball Complex, Merrill Park | Not Awarded |
| ier | August of 2022 and 2023 | Seminole Soccer Complex | Not Awarded |
| g Convention | September of 2022, 2023, 2024 | Orlando Marriott Lake Mary, Westin Lake Mary | Not Awarded |
| g FINA Judges School | October of 2022, 2023, 2024 | Orlando Marriott Lake Mary, Westin Lake Mary | Not Awarded |
| g National Judges School | December of 2022, 2023, 2024 | Orlando Marriott Lake Mary, Westin Lake Mary | Not Awarded |
| e Elite 64 | December of 2022 | Boombah Sports Complex, Seminole Soccer Complex, Sylvan Lake Park | No Field Availability |
| ing | February of 2023 | Seminole Soccer Complex | Not Awarded |
| ing and Orlando Jamboree | March of 2023 | Boombah Sports Complex | Bid Awarded |
| Canadian Spring Training | March of 2023 | Boombah Sports Complex | No Field Availability |
| rence Championships | May of 2023 | Boombah Sports Complex | No Field Availability |
| JX Softball | June of 2023 | Historic Sanford Memorial Stadium, Boombah Soldiers Creek | No Field Availability |
| p | November of 2023 | Seminole Soccer Complex, Sylvan Lake Park | No Field Availability |
| hampionship Tour | Various Dates in 2023 | Boombah Sports Complex, Seminole Soccer Complex, Sylvan Lake Park | No Field Availability |
| gional League National Event | January of 2024, 2025, 2026 | Boombah Sports Complex, Seminole Soccer Complex, Sylvan Lake Park | Bid Awarded |
| gional League National Event | February of 2024, 2025, 2026 | Boombah Sports Complex, Seminole Soccer Complex, Sylvan Lake Park | Bid Awarded |
| ennis Festival Championship | May of 2024 | Sanlando Park | Bid Awarded |
| is Festival Championship | May of 2024 | Sanlando Park | Bid Awarded |
| tival Championship | May of 2024 | Boombah-Soldiers Creek Park | Bid Awarded |
| ennis Championship | May of 2025 | Sanlando Park | Bid Awarded |
| is Championship | , May of 2025 | Sanlando Park | Bid Awarded |
| tival | Thanksgiving Week of 2025 and 2026 | Boombah Sports Complex | Awaiting RFP |
| | Summer of 2026 | Sylvan Lake Park, Seminole Soccer Complex | Not Awarded |
| Camps | Summer of 2026 | Sylvan Lake Park, Seminole Soccer Complex | Ongoing Bid Process |
| | Summer/Fall of | Sylvan Lake Park, Seminole Soccer Complex | Ongoing Bid Process |
| oy World Cup 2031, 2033 | 2031, 2033 | | |
| | 2031, 2033 May of 2027 | Sanlando Park | Not Awarded |
| Vomen's Tennis Championships | · | , | |
| Vomen's Tennis Championships up | May of 2027 | Sanlando Park | Not Awarded |
| Vomen's Tennis Championships Sup eball Championships | May of 2027 April 16-19, 2025 | Sanlando Park Seminole Soccer Complex | Not Awarded Bid Awarded |
| Vomen's Tennis Championships Sup eball Championships st Regional Championships | May of 2027 April 16-19, 2025 Various Dates | Sanlando Park Seminole Soccer Complex Various Seminole County Venues | Not Awarded Bid Awarded Ongoing Bid Process |
| Nomen's Tennis Championships Cup eball Championships st Regional Championships Pitch East National Championships U18 | May of 2027 April 16-19, 2025 Various Dates August 1-3, 2025 | Sanlando Park Seminole Soccer Complex Various Seminole County Venues Boombah-Soldiers Creek Park, Seminole County Softball Complex | Not Awarded Bid Awarded Ongoing Bid Process Bid Awarded |
| Nomen's Tennis Championships Cup eball Championships st Regional Championships Pitch East National Championships U18 Pitch East National Championships U16 | May of 2027 April 16-19, 2025 Various Dates August 1-3, 2025 July of 2026 | Sanlando Park Seminole Soccer Complex Various Seminole County Venues Boombah-Soldiers Creek Park, Seminole County Softball Complex Boombah-Soldiers Creek Park, Seminole County Softball Complex | Not Awarded Bid Awarded Ongoing Bid Process Bid Awarded Bid Awarded |
| Women's Tennis Championships Cup eball Championships st Regional Championships Pitch East National Championships U18 Pitch East National Championships U16 Pitch East National Championships U14 | May of 2027 April 16-19, 2025 Various Dates August 1-3, 2025 July of 2026 July of 2026 July of 2026 | Sanlando Park Seminole Soccer Complex Various Seminole County Venues Boombah-Soldiers Creek Park, Seminole County Softball Complex Boombah-Soldiers Creek Park, Seminole County Softball Complex Boombah-Soldiers Creek Park, Seminole County Softball Complex Boombah-Soldiers Creek Park, Seminole County Softball Complex | Not Awarded Bid Awarded Ongoing Bid Process Bid Awarded Bid Awarded Bid Awarded Bid Awarded Bid Awarded Bid Awarded |
| by World Cup 2031, 2033 Women's Tennis Championships Cup seball Championships st Regional Championships Pitch East National Championships U18 Pitch East National Championships U16 Pitch East National Championships U14 Pitch East National Championships U12 Nasters 40-Over Fast Pitch | May of 2027 April 16-19, 2025 Various Dates August 1-3, 2025 July of 2026 July of 2026 July of 2026 July of 2026 | Sanlando ParkSeminole Soccer ComplexVarious Seminole County VenuesBoombah-Soldiers Creek Park, Seminole County Softball ComplexBoombah-Soldiers Creek Park, Seminole County Softball Complex | Not Awarded Bid Awarded Ongoing Bid Process Bid Awarded Bid Awarded |
| Women's Tennis Championships Cup eball Championships st Regional Championships Pitch East National Championships U18 Pitch East National Championships U16 Pitch East National Championships U14 Pitch East National Championships U12 Iasters 40-Over Fast Pitch | May of 2027 April 16-19, 2025 Various Dates August 1-3, 2025 July of 2026 July of 2026 | Sanlando Park Seminole Soccer Complex Various Seminole County Venues Boombah-Soldiers Creek Park, Seminole County Softball Complex Boombah-Soldiers Creek Park, Seminole County Softball Complex | Not Awarded Bid Awarded Ongoing Bid Process Bid Awarded Bid Awarded |
| Women's Tennis Championships Cup seball Championships st Regional Championships Pitch East National Championships U18 Pitch East National Championships U16 Pitch East National Championships U14 | May of 2027 April 16-19, 2025 Various Dates August 1-3, 2025 July of 2026 July of 2026 July of 2026 July of 2026 | Sanlando ParkSeminole Soccer ComplexVarious Seminole County VenuesBoombah-Soldiers Creek Park, Seminole County Softball ComplexBoombah-Soldiers Creek Park, Seminole County Softball Complex | Not Awarded Bid Awarded Ongoing Bid Process Bid Awarded Bid Awarded |