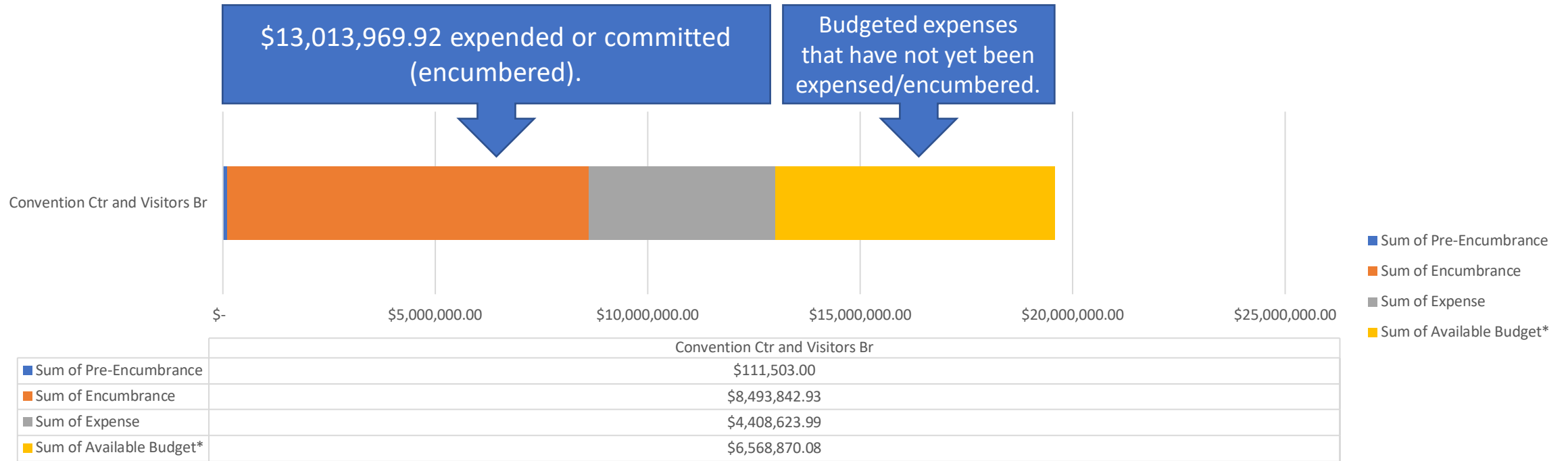


# Budget vs Actual

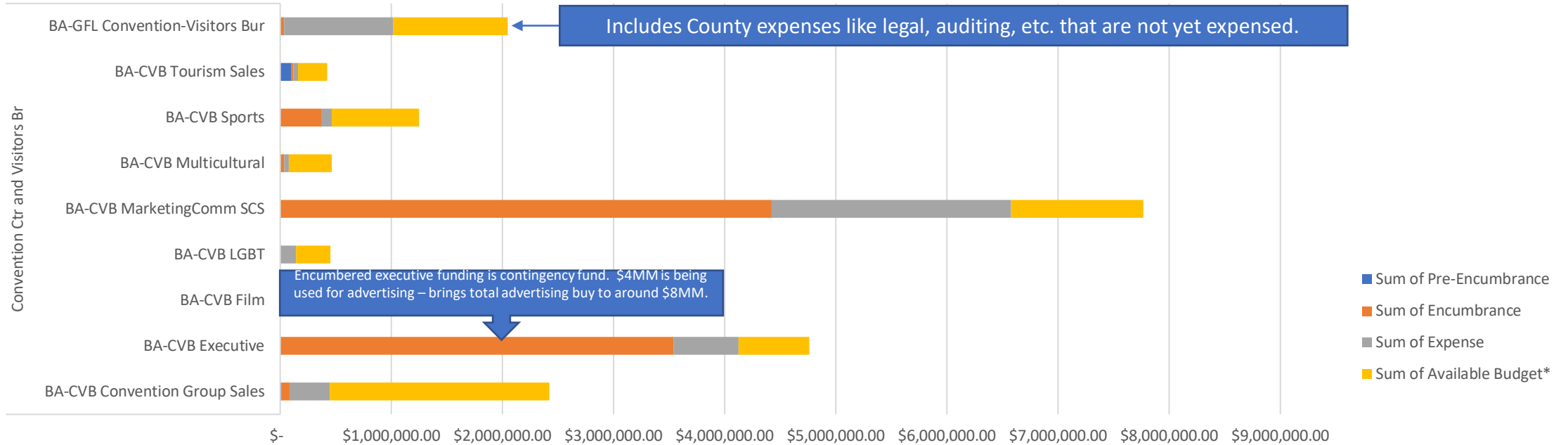
May 6, 2021 Snapshot

# Agency total (core)



Report pulled on May 6, 2021. Does not include employee remuneration, \$4.8MM revenue stabilization, \$600K Broward Cultural Affairs transfer.

# Agency by section (core)



	Convention Ctr and Visitors Br								
	BA-CVB Convention Group Sales	BA-CVB Executive	BA-CVB Film	BA-CVB LGBT	BA-CVB MarketingComm SCS	BA-CVB Multicultural	BA-CVB Sports	BA-CVB Tourism Sales	BA-GFL Convention-Visitors Bur
■ Sum of Pre-Encumbrance	\$12,500.00	\$-	\$-	\$-	\$2.00	\$-	\$-	\$99,000.00	\$1.00
■ Sum of Encumbrance	\$72,985.16	\$3,538,604.02	\$-	\$-	\$4,423,266.09	\$35,516.00	\$368,730.81	\$20,650.35	\$34,090.50
■ Sum of Expense	\$359,758.21	\$587,742.98	\$-	\$142,762.27	\$2,154,885.30	\$43,269.02	\$94,133.02	\$41,977.01	\$984,096.18
■ Sum of Available Budget*	\$1,977,416.63	\$633,023.00	\$-	\$307,737.73	\$1,189,626.61	\$385,214.98	\$787,936.17	\$259,722.64	\$1,028,192.32

Report pulled on May 6, 2021. Does not include employee remuneration, \$4.8MM revenue stabilization, \$600K Broward Cultural Affairs transfer.