



CERTIFIED BUDGET FOR YEAR ENDING DECEMBER 31, 2022

PROJECTED REVENUES

Hotel/Motel Tax Rev	1,588,000
STTC Fund - State Appropriation	464,875
LA DCRT CAP Program (Misc.)	20,000
LA Tourism Revival Monies	175,000
Interest Income - LAMP & Bank	1,500
TOTAL PROJECTED REVENUES	<u>2,249,375</u>

PROJECTED EXPENDITURES

A. Marketing / Promotion

Advertising	492,000
Advertising - Website	96,000
Automobile Expense	13,000
Brochures & Collateral Material	245,000
Dues & Subscriptions	58,000
International Marketing	45,000
Personnel	654,690
Postage and Delivery	17,000
Research & Development	165,000
Special Promotions and Events	100,000
Telephone & Internet Services	20,000
Training & Educational	15,000
Trade Shows & Meetings	38,000
Travel & Site Inspections	75,000
Uniforms	150
A. Marketing / Promotion Total	<u>2,033,840</u>

B. Administrative/Gen.Operations

Automobile Expense	4,500
Equipment Rental	8,000
Insurance - General	66,000
Office Expense & Supplies	10,000
Office Expense - Network, Computers, Etc.	12,000
Official Notice Publication	2,500
Personnel	231,210
Professional Fees	35,000
Rent	13,500
Repairs & Maintenance - All	32,000
Utilities	12,000
B. Administrative/Gen.Operations Total	<u>426,710</u>

C. Capital Outlay / Storm Recovery

	50,000
TOTAL PROJECTED EXPENDITURES	<u>2,510,550</u>
EXCESS (DEFICIENCY) OF	(261,175)
ESTIMATED FUND BALANCE - BEG OF YEAR : January 1, 2022	<u>3,615,932</u>
ESTIMATED FUND BALANCE - END OF YEAR: December 31, 2022	<u>3,354,757</u>

I hereby certify this is a true and correct copy of the budget for the Year Ending December 31, 2022, as Adopted December 7, 2021.

Devan G. Richoux
 Devan Richoux, Custodian of the Records