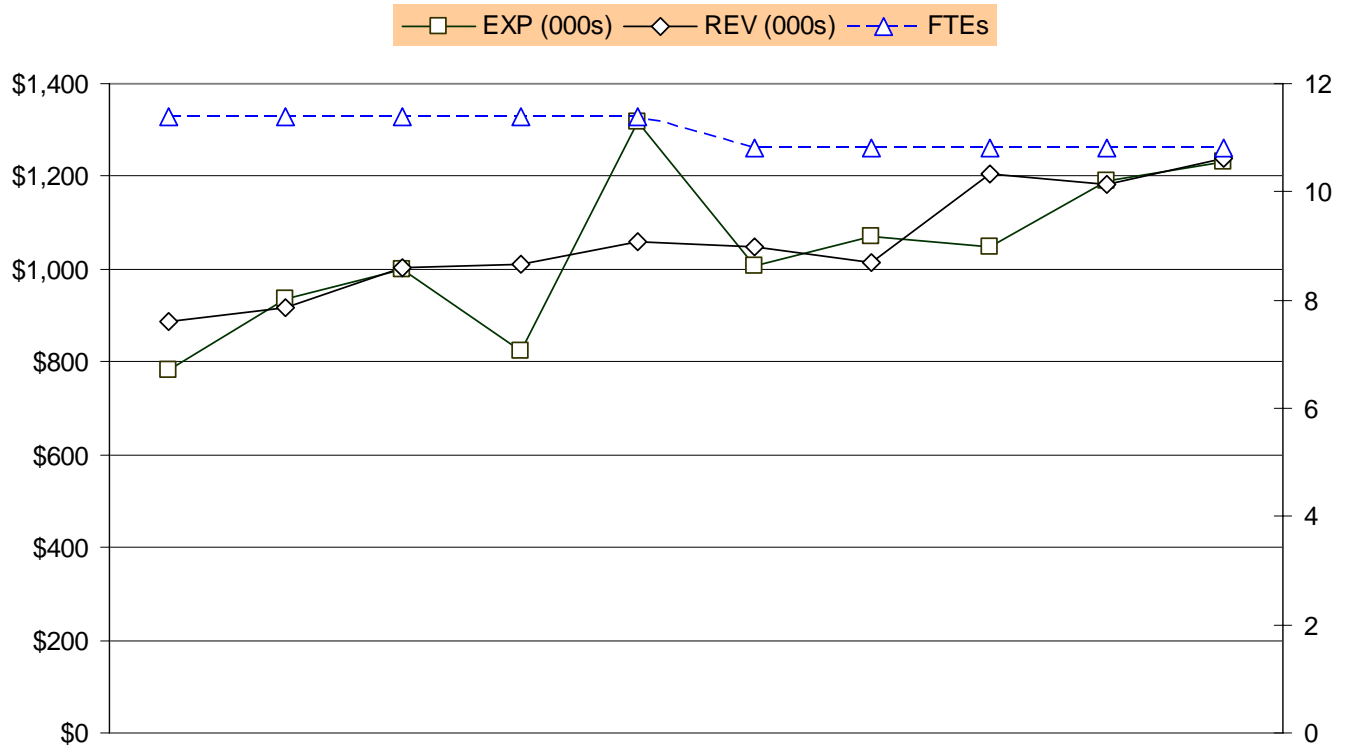


**TRAVEL AND TOURISM PROMOTION FUND**  
TEN-YEAR HISTORY

**EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS**



	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
<b>EXP (000s)</b>	\$781	\$936	\$998	\$824	\$1,317	\$1,008	\$1,072	\$1,050	\$1,192	\$1,230
<b>REV (000s)</b>	\$888	\$916	\$1,004	\$1,011	\$1,059	\$1,047	\$1,015	\$1,206	\$1,183	\$1,238
<b>FTEs</b>	11.4	11.4	11.4	11.4	11.4	10.8	10.8	10.8	10.8	10.8

**TRAVEL AND TOURISM PROMOTION FUND**  
TEN-YEAR HISTORY

---

Fiscal Year	Description	FTEs
FY 1998	<ul style="list-style-type: none"> <li>▪ No significant budget changes occurred for this fiscal year.</li> </ul>	
FY 1999	<ul style="list-style-type: none"> <li>▪ Unfroze Management Specialist III position (1.0 FTE, \$52,500) to support special and creative marketing projects.</li> <li>▪ Funded market analysis of local tourism market (\$40,000).</li> </ul>	
FY 2000	<ul style="list-style-type: none"> <li>▪ No significant budget changes occurred for this fiscal year.</li> </ul>	
FY 2001	<ul style="list-style-type: none"> <li>▪ No significant budget changes occurred for this fiscal year.</li> </ul>	
FY 2002	<ul style="list-style-type: none"> <li>▪ County Board added \$250,000 for tourism recovery efforts as a result of September 11th.</li> <li>▪ Unfroze Visitors Center Coordinator position (1.0 FTE, \$46,606) and portion of Visitor Information Assistant position (0.4 FTE, \$10,223).</li> </ul>	
FY 2003	<ul style="list-style-type: none"> <li>▪ Eliminate frozen Services Assistant IV position (0.6 FTE).</li> <li>▪ County Board added supplemental appropriation (\$153,012) supported by Federal Grant for construction of new Visitors Orientation Center.</li> </ul>	(0.6)
FY 2004	<ul style="list-style-type: none"> <li>▪ Visitors Center opens at Pentagon Row.</li> </ul>	
FY 2005	<ul style="list-style-type: none"> <li>▪ Added \$78,000 for increased support for marketing efforts.</li> </ul>	
FY 2006	<ul style="list-style-type: none"> <li>▪ Transit Occupancy revenue increased \$93,850 to \$849,750.</li> </ul>	
FY 2007	<ul style="list-style-type: none"> <li>▪ Moved County Store operations (with \$5,500 in associated revenue) to the Department of Libraries, with minimum store operations remaining at the Arlington Visitors Center.</li> </ul>	