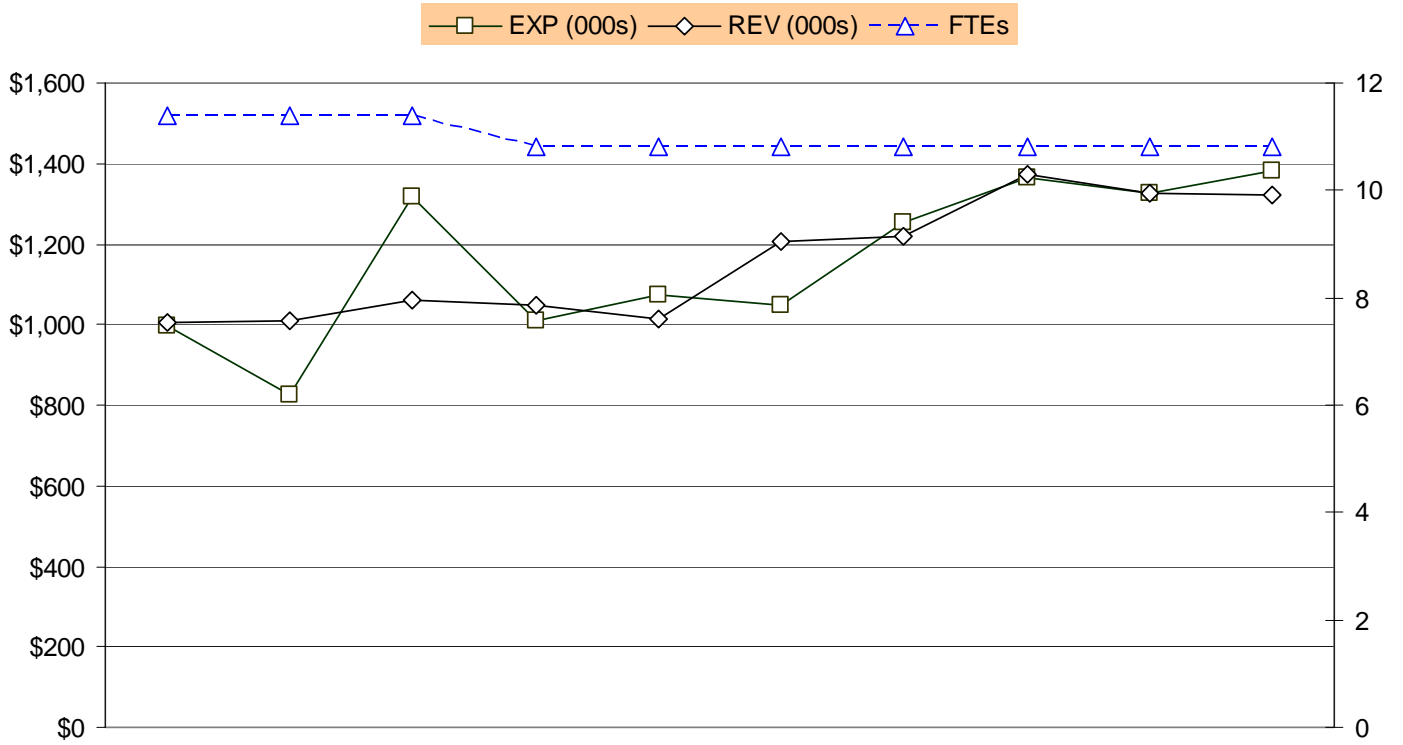


TRAVEL AND TOURISM PROMOTION FUND
TEN-YEAR HISTORY

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



	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Revised FY 2008	Proposed FY 2009
EXP (000s)	\$998	\$824	\$1,317	\$1,008	\$1,072	\$1,050	\$1,253	\$1,366	\$1,325	\$1,380
REV (000s)	\$1,004	\$1,011	\$1,059	\$1,047	\$1,015	\$1,206	\$1,221	\$1,373	\$1,328	\$1,320
FTEs	11.4	11.4	11.4	10.8	10.8	10.8	10.8	10.8	10.80	10.80

TRAVEL AND TOURISM PROMOTION FUND
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2000	▪ No significant budget changes occurred for this fiscal year.	
FY 2001	▪ No significant budget changes occurred for this fiscal year.	
FY 2002	▪ County Board added \$250,000 for tourism recovery efforts as a result of September 11th. ▪ Unfroze Visitors Center Coordinator position (1.0 FTE, \$46,606) and portion of Visitor Information Assistant position (0.4 FTE, \$10,223).	
FY 2003	▪ Eliminate frozen Services Assistant IV position (0.6 FTE). ▪ County Board added supplemental appropriation (\$153,012) supported by Federal Grant for construction of new Visitors Orientation Center.	(0.6)
FY 2004	▪ Visitors Center opens at Pentagon Row.	
FY 2005	▪ Added \$78,000 for increased support for marketing efforts.	
FY 2006	▪ Transit Occupancy revenue increased \$93,850 to \$849,750.	
FY 2007	▪ 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.	
FY 2008	▪ The County Board authorized the allocation of Travel and Tourism Promotion Fund expenses (\$25,000) to support the marketing of Arlington cultural arts events.	