	2021 Request	Adopted 2021 Budget	2022 Request	Adopted 2022 Budget	2023 Request	Change From 2022 to 2023
Conventions	1,440,000	1,618,000	1,436,000	1,436,000	1,294,000	(142,000)
Conferences	320,000	326,000	491,500	491,500	345,000	(146,500)
Banquets	690,000	690,000	855,000	855,000	936,000	81,000
Meetings	538,200	680,200	617,400	617,400	540,000	(77,400)
Consumer Shows	156,400	156,400	147,000	147,000	156,000	9,000
Entertainment	16,550	41,550	20,000	20,000	80,500	60,500
Community Events	239,300	239,300	230,600	230,600	254,600	24,000
Community Mtgs.	125	125	100	100	100	-
Event Revenue	3,400,575	3,751,575	3,797,600	3,797,600	3,606,200	(191,400)
Ancillary	247,095	247,095	284,500	284,500	291,500	7,000
Applied Reserves / ARPA	-	-	-	-		
Total Revenue	**3,647,670**	**3,998,670**	**4,082,100**	**4,082,100**	**3,897,700**	(184,400)
Salaries & Wages	4,709,278	4,733,356	5,128,006	5,178,439	5,461,998	283,559
Operating Expenses						
Purch Svcs	1,713,282	1,713,282	1,838,349	1,838,349	1,911,599	73,250
Supplies	342,745	342,745	418,019	418,019	449,059	31,040
Inter-D	480,946	514,231	511,627	485,322	509,743	24,421
PILOT/Other	386,494	389,423	389,423	391,026	391,026	-
Capital Assets	-	-				
Total Expenses	**7,632,745**	**7,693,037**	**8,285,424**	**8,311,155**	**8,723,425**	**412,270**
Net Operating Expense	**(3,985,075)**	**(3,694,367)**	**(4,203,324)**	**(4,229,055)**	**(4,825,725)**	(596,670)
Transient Occupancy Tax	3,402,500	3,559,302	3,708,325	3,962,100	4,825,725	863,625
To Be Determined / ARPA	**582,575**	**135,065**	**494,999**	**266,955**	**-**	**(266,955)**
Net Operating Budget	**-**	**-**	**-**	**-**	**-**	-