

Category	Description	USD	Notes
Capital Improvements - ACSEC		\$646,167	
Capital Improvements - West End		\$645,463	<i>*Offset by \$645,000 Alachua County TDT. See attached detail.</i>
WMA Fees & Expenses		\$36,000	
Administrative Expense		\$14,000	
Marketing		\$185,150	<i>*Offset in part by \$350,000 Alachua County TDT. See attached detail.</i>
Competition Expense		\$503,300	<i>*Offset in part by \$350,000 Alachua County TDT. See attached detail.</i>
Experience		\$234,500	<i>*Offset in part by \$350,000 Alachua County TDT. See attached detail.</i>
Housing		\$225,338	
Hospitality		\$57,600	
Special Events		\$40,000	
Total Expense		\$2,587,518	
Grants		\$1,195,000	
	<i>Alachua County TDT - \$645,000</i>		
	<i>Alachua County TDT - \$350,000</i>		
	<i>Other Grants - \$200,000</i>		
Event Revenue		\$802,886	
Total Revenue		\$1,997,886	
Profit/Loss		(\$589,632)	