

Funds available as of 7-21-20

Budget Period: 2020 Fund: 20101 Culture & Tourism
 Parent Department: 024 - Culture & Tourism Dept Rollup Department: 0246000 - Cult/Tour Ft Worth Conv Ce

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Revenue	Current Budget	Actuals	Remaining Budget	% of Budget Received
024 Culture & Tourism Dept Rollup	\$12,676,500.00	\$8,887,541.79	(\$3,788,958.21)	70.11
Total Revenues :	\$12,676,500.00	\$8,887,541.79	(\$3,788,958.21)	70.11

Expenditures	Current Budget	Pre-Encumbrance	Encumbrance	Actuals	Remaining Budget	% of Budget Spent
Salary & Benefits	\$10,085,052.00	\$0.00	\$0.00	\$7,024,593.87	\$3,060,458.13	69.65
General Oper & Maint	\$10,588,404.00	\$2,333,560.63	\$1,456,449.59	\$5,972,954.15	\$825,439.63	92.20
024 Culture & Tourism Dept Rollup	\$10,588,404.00	\$2,333,560.63	\$1,456,449.59	\$5,972,954.15	\$825,439.63	92.20
0246000 Cult/Tour Ft Worth Conv Center	\$4,102,312.00	\$558,389.39	\$284,411.41	\$2,062,060.76	\$1,197,450.44	70.81
0246010 Cult/Tour Will Roger Mem Ctr	\$6,486,092.00	\$1,775,171.24	\$1,172,038.18	\$3,910,893.39	(\$372,010.81)	105.74
Transfers & Other	\$211,379.00	\$0.00	\$0.00	\$211,379.00	\$0.00	100.00
Total Expenditures :	\$20,884,835.00	\$2,333,560.63	\$1,456,449.59	\$13,208,927.02	\$3,885,897.76	81.39