

City of Fort Worth
Three Year Service Plan
Public Improvement District No. 18 - Tourism - MidYear Update

	<u>FY24/25</u>	<u>FY25/26</u>	<u>FY26/27</u>
REVENUES			
PID Assessments	\$ 7,750,000	\$ 8,060,000	\$ 8,380,000
Use of Fund Balance	-		
Total Funds Available for Use	\$ 7,750,000	\$ 8,060,000	\$ 8,380,000
EXPENSES			
Incentives & Sales Efforts	\$ 3,962,925	\$ 4,122,575	\$ 4,287,375
Marketing and Research (Promotion/ Advertising)	2,693,250	2,801,750	2,913,750
Site Visits & Familiarization Tours	153,900	160,100	166,500
Cultural Enhancements through Marketing and promotion of the Arts	577,125	600,375	624,375
Operations & Administration	307,800	320,200	333,000
City Administrative Fee	55,000	55,000	55,000
Total Budgeted Expenses	\$ 7,750,000	\$ 8,060,000	\$ 8,380,000