

Fort Worth Tourism Public Improvement District

Fiscal Year	2020	2021	2022	2023	2024	2025	2026	2027	8- Year
TPID Collections	\$ 2,860,483	\$ 5,410,922	\$ 5,678,718	\$ 5,959,904	\$ 6,255,149	\$ 6,565,158	\$ 6,890,665	\$ 7,232,449	\$ 46,853,448
Use of Fund Balance	\$ 853,468								
Budget Revenues	\$ 3,713,951								
<u>Petition Categories</u>	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
Incentives & Sales Efforts	\$ 1,642,358.00	\$ 2,276,267	\$ 2,390,080	\$ 2,509,584	\$ 2,635,064	\$ 2,766,817	\$ 2,905,158	\$ 3,050,416	\$ 20,175,744
Marketing and Research (Promotion/ Advertising)	\$ 1,281,061.00	\$ 1,874,573	\$ 1,968,301	\$ 2,066,717	\$ 2,170,052	\$ 2,278,555	\$ 2,392,483	\$ 2,512,107	\$ 16,543,849
Site Visits & Familiarization Tours	\$ 206,438.00	\$ 535,592	\$ 562,372	\$ 590,490	\$ 620,015	\$ 651,016	\$ 683,566	\$ 717,745	\$ 4,567,234
Cultural Enhancements through Marketing and promotion of the Arts	\$ 304,250.00	\$ 401,694	\$ 421,779	\$ 442,868	\$ 465,011	\$ 488,262	\$ 512,675	\$ 538,309	\$ 3,574,848
Operations & Administration	\$ 224,844.00	\$ 267,796	\$ 281,186	\$ 295,245	\$ 310,007	\$ 325,508	\$ 341,783	\$ 358,872	\$ 2,405,241
City Administrative Fee	\$ 55,000.00	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 440,000
	\$ 3,713,951	\$ 5,410,922	\$ 5,678,718	\$ 5,959,904	\$ 6,255,149	\$ 6,565,158	\$ 6,890,665	\$ 7,232,449	\$ 47,706,916