



**ST. JOHNS COUNTY TOURIST DEVELOPMENT COUNCIL  
ADMINISTRATION/SPECIAL USES & SPECIAL EVENT  
BUDGET FY2011**

Regular Salaries	167,580	3 FTE's / County TDC admin staff
FICA / Medicare	\$ 12,820	
Retirement Contributions	\$ 22,273	
OPEB	\$ 5,256	
Life & Health Insurance	\$ 25,590	
Workmens Compensation	\$ 268	
Professional Fees	\$134,000	Research for Arts & Cultural Events to help with accountability.
Contractual Services	\$4,200	Computer IT Support for Office Computers.
SJC Indirect Admin Fees	\$47,640	County department services
Holiday Lighting Program	\$40,000 \$20,000	Lighting for City of St. Augustine Holiday City of St. Augustine Beach
Visitors Information Center	\$160,000 \$100,000	City of St. Augustine VIC Ponte Vedra VIC
Travel & Per Diem	\$ 5,000	Local mileage for admin staff
Communications (Deltacom)	\$ 7,500	Office Phone Lines
Postage	\$ 500	Regular and overnight postage
Insurance	\$ 1500	County Liability Insurance
Equipment Maintenance	\$ 200	Equipment not covered under rental contracts

Special Events	\$ 32,500	City of St. Augustine Fireworks
	\$ 22,500	City of St. Augustine Beach Fireworks
Advertising	\$117,000	Legal ads for TDC meetings and 450 <sup>th</sup> Commemoration Marketing
Office Supplies	\$ 3,000	Miscellaneous (Pens, Pencils, Paper)
Software	\$1,500	Windows 7 Software Upgrades
Operating Supplies	\$ 4,500	Printer toner, video & audio tapes
Dues & Memberships	\$ 500	Florida Association of Convention And Visitors Bureau (G. Hastings)
Aide to Private Organizations	\$200,000	The Players Championship
Transfer To Funds	\$203,050	World Golf Village Shortfall
	\$258,388	Amphitheatre Debt Service
Reserve	\$39,634	Mandated Department Reserve
TOTAL	\$1,636,399	