

EXHIBIT B

Tourism Public Improvement District (PID) Service Plan						
Fiscal Year		2019-20	2020-21	2021-22	2022-23	2023-24
Assessment Revenue		\$ 19,133,893	\$ 20,090,588	\$ 21,095,117	\$ 22,149,873	\$ 23,257,367
Categories	%					
Incentives & Sales Efforts	42.5%	\$ 8,131,905	\$ 8,538,500	\$ 8,965,425	\$ 9,413,696	\$ 9,884,381
Marketing (Promotion/Advertising)	35.0%	\$ 6,696,863	\$ 7,031,706	\$ 7,383,291	\$ 7,752,456	\$ 8,140,078
Site Visits & Familiarization Tours	10.0%	\$ 1,913,389	\$ 2,009,059	\$ 2,109,512	\$ 2,214,987	\$ 2,325,737
Event Funding Application Pool	7.5%	\$ 1,435,042	\$ 1,506,794	\$ 1,582,134	\$ 1,661,240	\$ 1,744,302
Operations/Research/Administration	5.0%	\$ 956,695	\$ 1,004,529	\$ 1,054,756	\$ 1,107,494	\$ 1,162,868
Total Expenses		100.0%	\$ 19,133,893	\$ 20,090,588	\$ 21,095,117	\$ 22,149,873
						\$ 23,257,367

Note: Expenditures are limited to actual collections, which can not exceed the 2% fee on each occupied room as defined in the petition.