

Exhibit B

Dallas Tourism Public Improvement District

	FYE21	FYE22	FYE23	FYE24	FYE25
Assessment Revenue	\$13,395,678.00	\$15,208,732.00	\$16,815,368.00	\$18,417,201.00	\$19,719,524.00
Service Plan Expense Categories					
Incentives & Sales Efforts	\$5,693,163.15	\$6,463,711.10	\$7,146,531.40	\$7,827,310.43	\$8,380,797.70
Marketing (Promotion/Advertising)	\$4,688,487.30	\$5,323,056.20	\$5,885,378.80	\$6,446,020.35	\$6,901,833.40
Site Visits & Familiarization Tours	\$1,339,567.80	\$1,520,873.20	\$1,681,536.80	\$1,841,720.10	\$1,971,952.40
Event Funding Application Pool	\$1,004,675.85	\$1,140,654.90	\$1,261,152.60	\$1,381,290.08	\$1,478,964.30
Operations/Research/Administration	\$669,783.90	\$760,436.60	\$840,768.40	\$920,860.05	\$985,976.20
Total Expenses	\$13,395,678.00	\$15,208,732.00	\$16,815,368.00	\$18,417,201.00	\$19,719,524.00