

Attachment A- Transient Occupancy Tax Contributions

Table 1

County TOT Contributions				
Entity	FY 2015-16 Actual	FY 2016-17 Actual*	FY 2017-18 Actual *	FY 2018-19 Budget
MCCVB	1,192,875	1,192,875	1,192,875	1,263,969
Arts Council	393,649	393,649	393,649	421,331
Film Commission	188,872	188,872	188,872	202,154
TOT Total Contributions	1,775,396	1,775,396	1,775,396	1,887,454
County TOT Contributions Percentage of TOT				
Measure	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
County TOT Revenue	22,834,344	21,279,324	24,959,537	21,921,960
Contributions % of TOT	7.8%	8.3%	7.1%	8.6%
Business Council Contribution	87,210	100,000	100,000	100,000
Total Contribution of County Funds	1,862,606	1,875,396	1,875,396	1,987,454

*Denotes capped contributions due to County budget constraints

Shaded figures represent estimates

Table 2

TOT Contribution to the Road Fund (002)							
% Applied	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budget
N/A	2,000,000						
20%		3,577,114					
21%			3,768,551				
22%				4,373,877			
23%					4,940,363		
24%						5,480,243	
25%							5,319,831