

W. 8.D.

FY 05-06 Transient Room Tax Actuals and Options for Allocating a \$400,000 Reduction for FY 07-08

| Acct | Revenue/Program | FY05-06 Actuals | FY06-07 Projected Using YTD Grwth of 9.5% | Option 1 FY07-08 X-Board Redux Using FY06 %'s | Option 2 Reallocate Museum Reduction to all Other Programs | | Option 4 Reallocate Museum Redux Entirely to Spec Projects | FY 07-08 Projected Using 9.5% * YTD Grwth ** |
|---------|-------------------------------------|---------------------|--|---|--|-------------------|--|---|
| 416151 | Transient Room Tax Total Percent | 3,514,776 100.0% | 3,848,680 100.0% | 400,001 100.0% | 0 400,001 100.0% | 400,001 100.0% | 400,001 100.0% | 3,776,303 100.0% |
| 5770060 | Special Projects | 189,808 5.4% | 207,829 5.4% | 21,601 5.4% | 1,233 22,834 5.7% | 8.1% | 43,202 10.8% | 203,920 5.4% |
| 5770061 | Visitor Services | 1,328,655 37.8% | 1,454,801 37.8% | 151,208 37.8% | 8,632 159,840 40.0% | 151,208 37.8% | 151,208 37.8% | 1,427,443 37.8% |
| 5770062 | Rural Tourism | 189,808 5.4% | 207,829 5.4% | 21,601 5.4% | 1,233 22,834 5.7% | 8.1% | 21,601 5.4% | 203,920 5.4% |
| 5770063 | Museum | 189,808 5.4% | 207,829 5.4% | 21,601 5.4% | (21,601) 0 0.0% | 0 0.0% | 0 0.0% | 203,920 5.4% |
| 5770064 | Capital Improvements | 1,616,697 46.0% | 1,770,393 46.0% | 183,989 46.0% | 10,503 194,492 48.6% | 183,989 46.0% | 183,989 46.0% | 1,737,099 46.0% |

* Assume continued strong growth up until Olympic Trials in 2008.

** Assuming continued strong growth, the \$400K or 10% TRT cut should result in only a 1.9% overall reduction from FY06-07 Projected.