

Juneau Convention & Visitors Bureau - REVISED 5/20/04
Visitor Information Services Budget

Income	FY 05 Budget	Direct Services to Cruise Passengers
4001 Carry forward	\$ 3,798	
4000 Bed tax/Membership Dues	76,298	
	<u>80,096</u>	
4330 Passenger Fee Revenue	100,000	
4270 Visitor Center Donations	-	
4400 Sale of labels	5,000	
4405 Merchandise Sales	-	
	<u>105,000</u>	
TOTAL	\$ 185,096	

Note: Apportioned according to percentage applicable to cruise passenger services.

Expenses				
Personnel	\$ 87,195	@	85%	\$ 74,116
Telephone	5,500		85%	4,675
Postage	16,500		85%	14,025
Supplies	1,500		85%	1,275
Dues & Subscription	200		85%	170
Staff Training	-		85%	-
Miscellaneous	100		85%	85
Storage	1,850		85%	1,573
Visitor Center Racks	-		85%	-
Janitorial	1,050		100%	1,050
Equipment Rental	500		85%	425
Equipment Maintenance	-		85%	-
Equipment Purchase	-		85%	-
Mileage	400		25%	100
Volunteer/Supp/Orientation/Training	1,000		85%	850
Volunteer Recognition	895		85%	761
Brochure Distribution	1,280		0%	-
Walking Tour Map	19,000		85%	16,150
Foreign Walking Maps	221		85%	188
Copy/Printing	2,500		85%	2,125
Centennial Hall Rent	41,905		85%	35,619
Special Events	3,500		0%	-
TOTAL	\$ 185,096			\$ 153,186

FY05 amount requested: \$ 153,186

Percentage attributable to cruise services is based on market share of cruise versus non-cruise 88% vs. 12% (rounded down to 85%).

From: Lorene Palmer [lorene.palmer@traveljuneau.com]

Sent: Thursday, May 20, 2004 7:33 PM

To: Jeannie Johnson; Rod Swope

Cc: Craig Duncan; Bonnie Chaney; 'Sharon Gaipman '; 'Bea Findlay '; 'Betsy Fischer '; 'Bill Hagevig '; 'Diane Pearson '; 'Diane Pearson '; 'Gerd Krause '; 'Gwen Rivas'; 'Jeff Keys '; 'Joanne Wiita'; Kim Kiefer; 'Marsha Squires '; 'Pete Carlson '; 'Rick Kasnick '

Subject: JCVB: FY05 Passenger Fee request

TO: Finance Committee Chair, Jeannie Johnson
City Manager, Rod Swope

Attached is the JCVB board of director's request for additional passenger fees for FY05.

The board did submit a request via the Passenger Fee committee, which recommended an increase from \$97,000 to \$100,000. Based on comments from the Passenger Fee committee we have slightly revised the original request. While we are appreciative of the increase, the board would like the Finance committee to consider full funding based on the attached letter and budget.

Passenger fees are designed to offset costs directly applicable to servicing cruise passengers. Clearly, the three main visitor information centers exist to primarily assist cruise passengers on behalf of, and for the benefit of, the CBJ and the community.

It is the board's desire that bed tax collected from the hotels to market Juneau be freed up for that purpose and passenger fees be used to offset the costs incurred by the bureau for services attributable to our cruise guests.

Board members and I will be available to the committee at the May 26th meeting. I won't be in the office on Friday, if you have any immediate questions, I'm heading over to Hoonah to see their new operation, however will be back in on Monday. Thank you and hope you get to enjoy the weekend.

Lorene

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Exhibit IR
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