

<u>REVENUES</u>		<u>2018</u>	
	CRDA Funding	\$ 6,500,000	89.4%
	2017 Deferred Revenue	\$ 500,000	6.9%
	Other Revenues		
	Registration Reimbursement	\$ 130,000	1.8%
	International Marketing Grant	\$ 130,000	1.8%
	Interest	\$ 10,000	0.1%
	TOTAL REVENUES	\$ 7,270,000	100.0%

<u>EXPENSES</u>			
	Administration	\$ 437,865	6.0%
	Meet AC Convention Sales	\$ 2,931,925	40.3%
	Atlantic City Sports Commission	\$ 267,985	3.7%
	Group Tour/International/Film	\$ 456,565	6.3%
	Salaries	\$ 2,493,730	34.3%
	Taxes & Benefits	\$ 681,930	9.4%
		\$ 7,270,000	100.0%

<u>Administrative</u>			
	Salaries	\$ 2,493,730	69.0%
	Taxes & Benefits	\$ 681,930	18.9%
	Human Resources	\$ 16,000	0.4%
	Professional Fees	\$ 162,000	4.5%
	Insurance	\$ 20,409	0.6%
	Finance	\$ 16,080	0.4%
	Office Supplies	\$ 58,200	1.6%
	Facilities	\$ 129,576	3.6%
	Capital	\$ 35,600	1.0%
	TOTAL	\$ 3,613,525	100.0%

<u>MEET AC Convention Sales</u>			
	Amenities	\$ 267,100	9.1%
	Convention Development/Trade Shows	\$ 825,044	28.1%
	Convention Incentive Funds	\$ 892,432	30.4%
	Marketing/Communications	\$ 886,669	30.2%
	Organizational Memberships	\$ 60,680	2.1%
	TOTAL	\$ 2,931,925	100%

<u>Atlantic City Sports Commission</u>			
	Amenities	\$ 10,000	3.7%
	Convention Development/Trade Shows	\$ 84,560	31.6%
	Convention Incentive Funds	\$ 110,000	41.0%
	Marketing/Communications	\$ 62,425	23.3%
	Organizational Memberships	\$ 1,000	0.4%
	TOTAL	\$ 267,985	100%

Group Tour/Film/International

Amenities	\$ 17,000	3.7%
Sales/Travel (Domestic)	\$ 131,980	28.9%
Marketing/Advertising	\$ 129,715	28.4%
International	\$ 162,500	35.6%
Organizational Memberships	\$ 15,370	3.4%
Incentive Funds	\$ -	0.0%
TOTAL	<u>\$ 456,565</u>	<u>100%</u>