

Corporation for Travel Promotion Budget 2012

**all figures are in
000's*

FY 2012

Sources of Funds

Corporate Contributions	\$10,000
ESTA Contribution	\$100,000
Total Sources of Funds	\$110,000

Expense

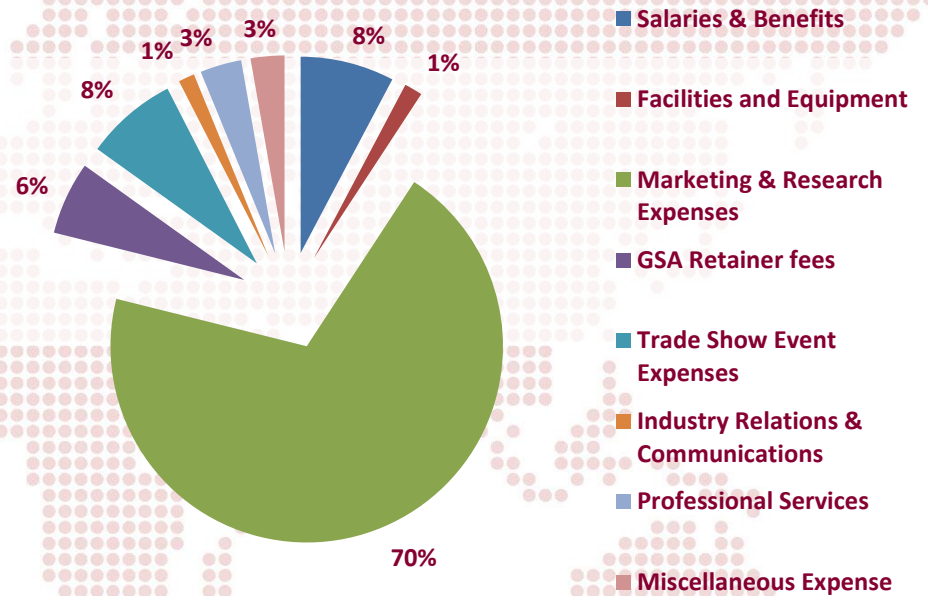
Salaries & Benefits	\$5,396
Facilities and Equipment	\$1,039
Marketing & Research Expenses	\$48,588
GSA Retainer fees	\$4,195
Trade Show Event Expenses	\$5,287
Industry Relations & Communications	\$928
Professional Services	\$2,380
Miscellaneous Expense	\$1,940

Total Expense

\$69,751

Net increase in Assets

\$40,249



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