

TLT Fund Distribution as recommend by the TLT Committee on June 22, 2020 - with Staff's proposal								
Account Description	FY19-20			FY20-21			Biennial Budget	\$894,520
	FY19-20 Planned Budget	FY19-20 Revised Budget	% Decrease	FY20-21 Planned Budget	FY20-21 Revised Budget	% Decrease	FY19-21 Revised Biennial Budget	% of the FY20-21 Biennial Budget
TLT (ALL Revenues)	\$1,048,600	\$789,000	-24.76%	\$1,059,200	\$424,280	-60%	\$1,213,280	
Wages/Salaries and Benefits	\$68,100	\$68,100	0.00%	\$73,500	\$40,097	-45%	\$108,197	9%
Material & Services	\$86,700	\$86,700	0.00%	\$91,900	\$27,570	-70%	\$114,270	9%
AMEDC	\$51,600	\$51,600.00	0.00%	\$51,600	\$0	-100%	\$51,600	4%
Total Tourism related activities	\$842,200	\$776,200	-7.84%	\$842,200	\$163,013	-81%	\$939,213	77%
CITY EVENTS	\$1,000	\$1,000	0.00%	1000	\$0	-100%	\$1,000	0.08%
COLLABORATIVE TOURISM	\$48,400	\$6,400	-86.78%	48400	\$0	-100%	\$6,400	1%
ALBANY MAIN ST PROG DEV	\$48,400	\$48,400	0.00%	48400	\$16,446	-66%	\$64,846	5%
VETERANS' DAY PARADE	\$3,000	\$0	-100.00%	3000	\$0	-100%	\$0	0%
ALBANY DOWNTOWN ASSOCIATION	\$46,300	\$46,300	0.00%	46300	\$15,816	-66%	\$62,116	5%
ALBANY VISITORS ASSOCIATION	\$384,500	\$384,500	0.00%	384500	\$130,752	-66%	\$515,252	42%
MONTEITH HOUSE OPERATIONS	\$6,300	\$6,300	0.00%	6300	\$0	-100%	\$6,300	1%
TO: AIRPORT - TLT	\$72,300	\$51,300	-29.05%	72300	\$0	-100%	\$51,300	4%
TO: FIRE - TLT	\$24,800	\$24,800	0.00%	24800	\$0	-100%	\$24,800	2%
TO: MONTEITH HOUSE - TLT	\$6,300	\$6,300	0.00%	6300	\$0	-100%	\$6,300	1%
TO: NWAA - TLT	\$153,400	\$153,400	0.00%	153400	\$0	100%	\$153,400	13%
TO: POLICE - TLT	\$24,800	\$24,800	0.00%	24800	\$0	-100%	\$24,800	2%
TO: PW STREETS - TLT	\$2,800	\$2,800	0.00%	2800	\$0	-100%	\$2,800	0%
TO: TROLLEY - TLT	\$19,900	\$19,900	0.00%	19900	\$0	-100%	\$19,900	2%
	\$1,048,600	\$982,600	-6.29%	\$1,059,200	\$230,680	-78%	\$1,213,280	100%
	FY19-20 Gap	(\$193,600)			FY20-21 GAP	\$0		

Approved Motion: Transient Lodging Tax Advisory Committee recommend to the Albany City Council that Materials and Services are cut by 90 percent, Wages and Salaries are cut by 50 percent, both Monteith House line items cut to zero, the Trolley line item cut to zero, AMDEC cut to zero, Airport line item cut to zero, and police and fire support for events cut to zero, as well as that the Main Street line item is combined with the other funds granted to the Albany Downtown Association.

Approved Motion: Transient Lodging Tax Advisory Committee recommend to the Albany City Council that the Albany Downtown Association and the Albany Visitors Association continue to receive all additional revenues until they have reached the amount originally budgeted for in FY 20-21. If there are excess funds at that point, the committee wants to meet again to recommend allocations to the other organizations.