

FISCAL YEAR 2027 BUDGET

Fund Summary

Fund Name : **Tourism Promotion Special Revenue Fund**
Business Area : **Mayor's Office**
Fund No./Bus. Area No. : **2429 / 5000**

	<u>FY2026</u> <u>Current Budget</u>	<u>FY2026</u> <u>Estimate</u>	<u>FY2027</u> <u>Budget</u>
Beginning Fund Balance	2,324,458	2,324,458	1,259,464
Current Revenues	26,650,301	23,419,758	24,163,968
Total Available Resources	<u>28,974,759</u>	<u>25,744,216</u>	25,423,432
Maintenance and Operations	25,444,217	23,058,253	24,201,126
Debt Services	300,000	1,426,499	300,000
Total Expenditures	<u>25,744,217</u>	<u>24,484,752</u>	24,501,126
Planned Ending Fund Balance	<u>3,230,542</u>	<u>1,259,464</u>	922,306
Total Budget	<u><u>28,974,759</u></u>	<u><u>25,744,216</u></u>	<u>25,423,432</u>
 <u>Fund Balance Distribution</u>			
Non-Spendable	0	0	0
Restricted	3,230,542	1,259,464	922,306
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2026 Budget, the FY2026 Estimate and the FY2027 Budget for the Tourism Promotion Special Revenue Fund (2429). Also included are the beginning and ending fund balances, total revenue and total expenditures.

The Tourism Promotion Special Revenue Fund was created to include special events and civic celebrations, activities designed to promote business travel, hotel occupancy, tourism and arts programs in the City of Houston, as well as protocol services.

The City of Houston Mayor's Office of Special Events (MOSE) produces and permits events that enhance the image of the City and highlight Houston's diverse culture. Events coordinated by this office include citywide and neighborhood festivals, dedications, inaugurations, parades, tree plantings, fun runs, galas, ground-breakings, and holiday celebrations. Civic celebration is vital to the spirit of Houston.

The Mayor's Office of Trade and International Affairs (MOTIA) supports the Mayor of the City of Houston in encouraging and receiving international delegations by drawing attention to Houston's civic attributes. The office also supports outbound delegations led by Mayor or with Mayoral approval to promote and market Houston as a destination for business, travel, and investment.

The Mayor's Office of Cultural Affairs (MOCA) facilitates the City's Arts and Cultural Plan. The office develops policies, oversees contracts for grants and cultural services, facilitates Civic Art, temporary art, donations to the City's art collection, community murals and special projects.

Special Cultural Initiatives reserves Hotel Occupancy Tax funds that will promote, develop, and publicize arts destinations, art activities, and arts exhibitions and displays to enhance Houston's image and reputation as an arts city and a destination for cultural tourism.