

**Houston Museum District Association  
2018 Budget  
Hotel Occupancy Tax Revenue**

		<b>CY 2018</b>	<b>MWBE Compliance Basis</b>
<b>Revenue</b>	Hotel Occupancy Tax	\$ 2,776,499.95	
<b>Expenses</b>	Grants*	\$ 2,609,909.95	
	Lawndale Art Center	\$ 61,395.36	
	Moody Center for the Arts	\$ 61,395.36	
	Jung Center	\$ 61,395.36	
	CAMH	\$ 113,592.36	
	The Health Museum	\$ 113,592.36	
	Holocaust Museum Houston	\$ 113,592.36	
	Houston Zoo	\$ 113,592.36	
	Children's Museum Houston	\$ 191,889.36	
	The Menil Collection	\$ 405,226.36	
	HMNS	\$ 544,226.56	
	MFAH	\$ 830,012.15	
	Salaries/Benefits*	\$ 100,505.00	
	Accounting	\$ 7,000.00	\$ 7,000.00
	Website and Social Media	\$ 14,300.00	\$ 14,300.00
	Design	\$ 6,000.00	\$ 6,000.00
	Advertising	\$ 38,785.00	\$ 38,785.00

\* exempt from MWBE calculations per contract