

**HOUSTON ARTS ALLIANCE (HAA)**  
**Calendar Year 2019 - Budget**  
**Hotel Occupancy Tax Revenues**

<b>Revenue Restricted for H.O.T. Grants:</b>	<b>Total</b>	
HAA H. O. T. Allocation	6,340,638.63	
HAA City Initiative Allocation	401,306.24	
HOT Reversions/Restricted	2,663,842.36	
HAA City Initiative Restricted	840,362.00	
<b>Total H.O.T. Funds Available</b>	<b>10,246,149.23</b>	
<hr/>		
<b>H. O. T. Grant Expenses:</b>	<b>Total</b>	
Support for Organizations	4,539,032.00	
Support for Artists and Creative Individuals	1,333,344.00	
Let Creativity Happen!	220,000.00	
Festivals	262,000.00	
Responsive Grant Program	1,301,716.02	
<b>Total H. O. T. Grants</b>	<b>7,656,092.02</b>	*
<hr/>		
<b>City Initiative Grant Expenses:</b>	<b>1,241,668.24</b>	*
<hr/>		
<b>Administrative Expenses:</b>		Subject to MWDBE
Personnel Costs	769,336.97	*
Program Expenses	37,450.00	<b>37,450.00</b>
Operating Expenses	134,068.00	<b>134,068.00</b>
Marketing/Community Outreach	10,000.00	<b>10,000.00</b>
Computer/IT Support	35,000.00	<b>35,000.00</b>
Indirect Costs (Overhead)	362,534.00	** <b>91,992.00</b>
<b>Administrative Expenses</b>	<b>1,348,388.97</b>	<b>308,510.00</b>
		6% MWDBE Goal
<b>Total Expenses</b>	<b>10,246,149.23</b>	<b>18,510.60</b>

\* Exempt from MWDBE calculations per contract

\*\* \$270,542 specific exemptions from MWDBE calculation for Indirect Costs  
include: occupancy, telephone, postage, insurance, dues & subscriptions, memberships