

**HARRIS COUNTY-HOUSTON SPORTS AUTHORITY  
2011 BUDGET  
APPROVED BY THE BOARD OF DIRECTORS  
ON DECEMBER 2, 2010 (RESOLUTION NO. 10-18)**

	<b>Approved Proposed 2011 Budget</b>
<b>REVENUES</b>	
Motor Vehicle Tax Revenue	\$ 19,746,045
Hotel Occupancy Tax Revenue	19,200,821
Rent & Royalty Income - Astros	7,100,000
Guaranteed & Supplemental Payments - Texans	11,950,000
Stadium Revenues - NFL, Governmental Rodeo	9,341,600
Rental Income - Rockets	8,500,000
Investment Income	1,800,000
Events: Sponsorships/Contributions/Reimb	18,000
Miscellaneous Revenues (Suite, Garage & Other)	477,500
<b>Total Revenues</b>	<b>\$ 78,133,966</b>
<b>GENERAL AND ADMINISTRATIVE EXPENSES</b>	
Professional Fees	\$ 555,000
Personnel	409,000
Office Expenses	277,400
Insurance - Office/Board	165,000
Consultants (IT, Web Development & Other)	275,000
Board Expense	6,000
Community & Public Relations	15,000
Marketing & Sports Events	61,000
Garage and Other Contractual Obligations	760,000
<b>Total General &amp; Administrative Expenses</b>	<b>\$ 2,523,400</b>
<b>AMOUNT AVAILABLE FOR DEBT SERVICE AND OTHER OBLIGATIONS</b>	<b>\$ 75,610,566</b>