

## Visit Norman Fiscal Year 2015/2016 Budget

| <b>REVENUE</b>             |                                                        | <b>2015-16 Budget</b> |
|----------------------------|--------------------------------------------------------|-----------------------|
| Advertising                | 1 City of Norman - Transient Guest Tax                 | 875000                |
|                            | 2 Visitors Guide                                       | 44000                 |
|                            | 3 External E-newsletter                                | 500                   |
|                            | 4 Internal E-newsletter                                | 1500                  |
| Special Events             | 5 Tourism Luncheon                                     | 7000                  |
|                            | 6 Interest                                             | 1500                  |
|                            | <b>7 Total Income</b>                                  | <b>929500</b>         |
| <b>EXPENSES</b>            |                                                        | <b>2015-16 Budget</b> |
| <b>Research</b>            |                                                        |                       |
|                            | 8 Smith Travel Research                                | 1250                  |
| <b>Leisure Advertising</b> |                                                        |                       |
|                            | 10 Envoy Lettering/Wrap                                | 2500                  |
|                            | 12 OTRD Travel Guide                                   | 4700                  |
|                            | 13 OTRD Online Display Ads                             | 10000                 |
|                            | 14 Visitors Guide Fulfillment (OTRD)                   | 4000                  |
|                            | 16 TravelGuidesFree.com Fulfillment                    | 2400                  |
|                            | 17 TravelGuidesFree.com Advertising                    | 1000                  |
|                            | 18 FCMA Travel Guide                                   | 2450                  |
|                            | 19 Chickasaw Country Travel Guide                      | 1500                  |
|                            | 20 FCMA E-newsletter (Mar-Jun, Sept & Oct)             | 1000                  |
|                            | 21 Christmas in Norman                                 | 1000                  |
|                            | 22 OTRD Bag Sponsorship                                | 500                   |
|                            | 23 Midwest Living July/August "Summer Getaways"        | 5000                  |
|                            | 24 Midwest Living May/June (OK Coop)                   | 5800                  |
|                            | 25 Best of Midwest                                     | 1000                  |
|                            | 26 OU Parents Guide                                    | 1500                  |
|                            | 27 OU Panhellenic Association                          | 1500                  |
|                            | 28 Sooner Sports Properties                            | 52000                 |
|                            | Fan Fest Band Stage Title Sponsorship and "Booth"      |                       |
|                            | Basketball Courtside Signage                           |                       |
|                            | Game Day Program App Gameday Central Title Sponsorship |                       |
|                            | Soonersports.com Banner Ads                            |                       |
|                            | 29 Trip Advisor Frontpage                              | 3500                  |
|                            | 30 Let's Tour Oklahoma.com Sponsorship                 | 1850                  |
|                            | 31 On-going Search Engine Optimization                 | 12000                 |
|                            | 32 Search Engine Marketing - Management                | 8400                  |
|                            | 33 Search Engine Marketing - Media                     | 12000                 |
|                            | 35 VideoGlobetrotter.com                               | 900                   |
|                            | 36 Norman Arts Council Fall Fest sponsorship           | 150                   |
|                            | 37 Cleveland County Fair Sponsorship                   | 1500                  |
|                            | 38 Sooner Mall Welcome Center                          | 10000                 |
|                            | 40 CTA Program                                         | 2500                  |
|                            | 41 Advertising Contingency                             | 15000                 |
|                            | 42 USA Today Ad                                        | 4000                  |
|                            | 43 NewsOK ads                                          | 7000                  |
|                            | 44 CAB Coaches Luncheon                                | 725                   |
|                            | 45 Local event sponsorship                             | 3500                  |
| <b>Leisure Trade Shows</b> |                                                        |                       |
|                            | 46 Medieval Fair - Sponsorship                         | 2000                  |

|                                                |                                                                 |       |
|------------------------------------------------|-----------------------------------------------------------------|-------|
|                                                | 47 Norman Music Festival - Sponsorship                          | 2000  |
|                                                | 48 Parade Entries and Decorations                               | 2000  |
|                                                | 49 Vision Women's Expo-Dallas (FCMA)                            | 750   |
|                                                | 50 Vision Women's Expo expenses                                 | 300   |
|                                                | 51 Dallas Travel and Adventure Show (OTRD)                      | 1000  |
|                                                | 52 Dallas Travel and Adventure Show expenses                    | 600   |
|                                                | 53 Ft. Worth Vacation Show (OTRD)                               | 450   |
|                                                | 54 Ft. Worth Vacation Show expenses                             | 565   |
|                                                | 55 Wichita (KS) Women's Fair (OTRD) Feb 21-23                   | 500   |
|                                                | 56 Wichita (KS) Women's Fair expenses                           | 565   |
|                                                | 57 Kansas (Wichita) Sports, Boat & Travel Show (OTRD, brochure) | 250   |
|                                                | 58 Just for Her Expo - OP KS (OTRD)                             | 500   |
|                                                | 59 Just For Her Expo expenses                                   | 565   |
|                                                | 60 Red Hat Society International Expo (OTRD, brochure)          | 200   |
|                                                | 61 Rogers, AR Women's Expo                                      | 1200  |
| Trade Show Promotional Items                   |                                                                 |       |
|                                                | 62 Pens                                                         | 3000  |
|                                                | 63 Notepads                                                     | 1960  |
|                                                | 64 Event Magnets                                                | 2000  |
|                                                | 65 Misc                                                         | 4565  |
| <b>Conference, Sports and Groups Marketing</b> |                                                                 |       |
|                                                | 66 Sales Expense - Meals                                        | 1500  |
|                                                | 67 Sales Expense - Entertainment                                | 1500  |
|                                                | 68 Site Tour Expenses                                           | 5000  |
|                                                | 69 Attendance Generation Program                                | 2800  |
|                                                | 70 iDSS CRM Software                                            | 3600  |
|                                                | 71 OSAE Conference                                              | 1100  |
|                                                | 72 OSAE Luncheons                                               | 250   |
|                                                | 73 SGMP Luncheons                                               | 350   |
|                                                | 74 MPI Membership                                               | 400   |
|                                                | 75 MPI Website Listing                                          | 400   |
|                                                | 76 Small Market Meetings Conference                             | 1595  |
|                                                | 77 Small Market Meetings Conference expenses                    | 1500  |
|                                                | 78 HSMAl - Meet Mid-America                                     | 5250  |
|                                                | 79 HSMAl Meet expenses                                          | 2000  |
|                                                | 80 Rejuvenate (Trade Show)                                      | 3750  |
|                                                | 81 Rejuvenate expenses                                          | 1800  |
|                                                | 82 SGMP Conference                                              | 1600  |
|                                                | 83 SGMP Expenses                                                | 1700  |
|                                                | 84 Smart Meetings                                               | 3000  |
|                                                | 85 Smart Meetings Expenses                                      | 1500  |
|                                                | 86 FEA                                                          | 1500  |
|                                                | 87 FEA expenses                                                 | 1500  |
|                                                | 88 NASC Symposium                                               | 975   |
|                                                | 89 NASC Symposium expenses                                      | 1000  |
|                                                | 90 Trade Show Promotional Items                                 | 5000  |
|                                                | 91 Groups Marketing Contingency                                 | 1000  |
|                                                | 92 Diversity                                                    | 3500  |
|                                                | 93 Diversity expenses                                           | 1000  |
|                                                | 94 Sales Blitz (4-6)                                            | 15000 |
|                                                | 95 Local prospecting                                            | 1500  |
|                                                | 96 Convention sponsorships/bid fees                             | 15000 |
|                                                | 97 Staff pictures                                               | 300   |
|                                                | 98 CVENT listing                                                | 9000  |
| <b>VisitNorman.com</b>                         |                                                                 |       |
| Improved Functionality                         |                                                                 |       |
|                                                | 99 Videos Through-out site                                      | 1200  |
|                                                | 100 VisitNorman.com Hosting                                     | 600   |
|                                                | 101 Book Direct Housing Reservation System                      | 10000 |

|                                       |                                                     |       |
|---------------------------------------|-----------------------------------------------------|-------|
|                                       | I02 Responsive Website                              | 15000 |
| <b>Public Relations</b>               |                                                     |       |
|                                       | I03 Informz                                         | 5000  |
|                                       | I04 Media Trips/"Blitzes"                           | 750   |
|                                       | I05 Media FAM Visits                                | 750   |
|                                       | I06 FCMA Media Trips/"Blitzes" (3)                  | 1000  |
|                                       | I07 Media Trips/"Blitzes" Giveaways                 | 500   |
|                                       | I08 Media Kit Materials                             | 500   |
|                                       | I09 Photography                                     | 5000  |
|                                       | I10 PRSA Membership                                 | 330   |
|                                       | I11 PRSA Travel & Tourism Conference                | 670   |
|                                       | I12 PRSA Travel & Tourism Conference expenses       | 885   |
|                                       | I13 Cision Database Membership                      | 4500  |
|                                       | I14 Public Relations Expenses                       | 520   |
|                                       | I15 Marketing campaign                              | 20000 |
|                                       | I16 Community marketing                             | 5000  |
| <b>Legislative/Government Affairs</b> |                                                     |       |
|                                       | I17 OTIA Legislative Reception                      | 350   |
|                                       | I18 Chamber DC "Fly-in"                             | 1500  |
| <b>Special Events</b>                 |                                                     |       |
|                                       | I19 Tourism Luncheon                                | 7000  |
|                                       | I20 Quarterly Hotel Meetings                        | 2500  |
| <b>Printed Materials</b>              |                                                     |       |
|                                       | I21 Visitors Guide                                  | 40000 |
|                                       | I22 Pad Maps                                        | 1500  |
|                                       | I23 Group Sales Profile Card                        | 500   |
|                                       | I24 Apparel                                         | 2000  |
|                                       | I25 Welcome Bags                                    | 3000  |
|                                       | I26 Other Printing                                  | 2500  |
| <b>Postage</b>                        |                                                     |       |
|                                       | I27 General Postage                                 | 8000  |
| <b>Affiliation/Memberships</b>        |                                                     |       |
|                                       | I28 ASAE                                            | 500   |
|                                       | I29 Norman Chamber of Commerce                      | 750   |
|                                       | I30 Sooner Centurion (EDC)                          | 1000  |
|                                       | I31 OK Travel Industry Association                  | 2200  |
|                                       | I32 Destination Marketing Association International | 1210  |
|                                       | I33 Norman Downtowners                              | 25    |
|                                       | I34 OU Alumni Association                           | 35    |
|                                       | I35 Texas Association of CVBs                       | 250   |
|                                       | I36 Frontier Country Marketing Association          | 350   |
|                                       | I37 Norman Arts Council                             | 25    |
|                                       | I38 Norman Parks Foundation                         | 50    |
|                                       | I39 Service Clubs-3 memberships                     | 1500  |
|                                       | I40 National Association of Sports Commissions      | 795   |
|                                       | I41 Norman Business Association                     | 300   |
|                                       | I42 Cities of the Big 12                            | 500   |
|                                       | I43 OSAE                                            | 550   |
|                                       | I44 empowerMINT                                     | 5,000 |
|                                       | I45 Gameplan Oklahoma                               | 500   |
|                                       | I46 Women's Leadership Luncheon                     | 150   |
|                                       | I47 University Club                                 | 165   |
| <b>Operations/Admin</b>               |                                                     |       |
| Auto Expense                          |                                                     |       |
|                                       | I48 Insurance                                       | 1300  |
|                                       | I49 Service                                         | 2305  |
|                                       | I50 Fuel                                            | 1500  |
|                                       | I51 Employee Mileage                                | 6500  |
| Insurance                             |                                                     |       |

|                           |                                |               |
|---------------------------|--------------------------------|---------------|
|                           | I52 CNA Connect                | 600           |
|                           | I53 CD&O                       | 500           |
| Rent                      |                                |               |
|                           | I54 Office                     | 30000         |
|                           | I55 Postage Meter Lease        | 1200          |
|                           | I56 Supplies                   | 1500          |
|                           | I57 Subscriptions              | 500           |
|                           | I58 Crime Policy               | 250           |
|                           | I59 Utilities                  |               |
|                           | I60 ONG                        | 2500          |
|                           | I61 OGE                        | 2500          |
|                           | I62 City of Norman             | 1500          |
|                           | I63 Alarm                      | 700           |
| Telephone                 |                                |               |
|                           | I64 ESI                        | 1500          |
|                           | I65 Cox                        | 3780          |
|                           | I66 Mobile phones              | 4500          |
| Technology                |                                |               |
|                           | I67 Quickbooks Subscription    | 500           |
|                           | I68 Service                    | 2500          |
|                           | I69 Equipment upgrades         | 10000         |
| Staff Development         |                                |               |
|                           | I70 DMAI Annual Conference     | 3000          |
|                           | I71 Sales Academy              | 2000          |
|                           | I72 Sales Academy 2            | 2500          |
|                           | I73 Continuing Education       | 1000          |
|                           | I74 DMAI CEO Forum             | 3000          |
| Legal/Accounting          |                                |               |
|                           | I75 Annual Audit               | 4500          |
|                           | I76 Accounting                 | 8600          |
|                           | I77 Legal                      | 970           |
| Copier                    |                                |               |
|                           | I78 Copier Lease               | 3000          |
|                           | I79 Copier Ink/pay per copy    | 1800          |
|                           | I80 Staff Expenses             | 500           |
|                           | I81 Misc                       | 500           |
|                           | I82 Board expenses             | 2000          |
|                           | I83 Bank fees                  | 50            |
|                           | I84 Signage for new office     | 4700          |
|                           | I85 Visitor Center             | 4000          |
| <b>Personnel Expenses</b> |                                |               |
|                           | I86 Full-time Salaries         | 265000        |
|                           | I87 Bonus Incentive            | 23315         |
|                           | I88 Internship/Part-time Wages | 12000         |
|                           | I89 Payroll Taxes              | 22183         |
|                           | I90 Health Insurance           | 16000         |
|                           | I91 Life Insurance             | 720           |
|                           | I92 Dental Insurance           | 1500          |
|                           | I93 IRA                        | 7950          |
|                           | I94 Payroll Expense            | 100           |
|                           | I95 Workman's Compensation     | 1602          |
| <b>Expenses</b>           |                                |               |
| <b>Total Expenses</b>     |                                | <b>929500</b> |