



Norman Convention & Visitors Bureau FY 2014 Budget

REVENUE		2012-13 Budget	2013-14 Budget
1	City of Norman - Transient Guest Tax	550,000.00	752,478.00
	Advertising		
3	Visitors Guide	0.00	44,000.00
4	Pad Map	1,800.00	1,800.00
5	Welcome Bags	2,000.00	0.00
6	Web	2,500.00	2,500.00
7	External E-newsletter	900.00	900.00
8	Internal E-newsletter	1,800.00	1,800.00
9	Meeting Planners Guide	2,600.00	0.00
10	Group Sales Profile Cards	500.00	0.00
	Special Events		
11	Tourism Luncheon	10,000.00	10,000.00
12	Interest	1,500.00	1,500.00
	Misc.		
13	Main Street Banners	0.00	20,000.00
14	City of Norman Reserves	37,900.00	0.00
	Total Income	611,500.00	834,978.00
EXPENSES		2012-13 Budget	2013-14 Budget
	Research		
15	Cleaning of Databases	2,000.00	0.00
16	Smith Travel Research	1,250.00	1,250.00
17	Brand Assessment	0.00	5,000.00
18	Travel Impact Studies	0.00	3,000.00
	Leisure Advertising		
19	Envoy Lettering/Wrap	0.00	2,500.00
20	Call to Action Campaign/Advertising Elements Design	17,000.00	0.00
21	Video Development	2,000.00	2,000.00
22	OTRD Travel Guide	6,480.00	4,200.00
23	OTRD Travel Guide Coop Reimbursements	(2,494.00)	(2,000.00)
24	OTRD Online Display Ads	10,000.00	10,000.00
25	OTRD Online Display Ads Coop Reimbursements	(3,200.00)	(3,200.00)
26	Visitors Guide Fulfillment (OTRD)	3,600.00	4,000.00
27	Visitors Guide Distribution thru OPUBCO	0.00	3,600.00
28	TravelGuidesFree.com Fulfillment	2,400.00	2,400.00
29	TravelGuidesFree.com Advertising	4,000.00	1,000.00
30	Visitors Guide Direct Mail Program	8,000.00	0.00
31	FCMA Travel Guide	4,000.00	2,450.00
32	FCMA Travel Guide Coop Reimbursements	(1,600.00)	(1,600.00)
33	Chickasaw Country Travel Guide	2,300.00	1,350.00
34	FCMA E-newsletter (Mar-Jun, Sept & Oct)	0.00	600.00
35	Oklahoman Vision Section	3,000.00	3,000.00
36	OTRD Spring Newspaper Insert	2,500.00	0.00
37	OTRD Spring Newspaper Insert Coop Reimbursements	(1,600.00)	0.00
38	OTRD Bag Sponsorship	500.00	500.00
39	Midwest Living July/August "Summer Getaways"	4,500.00	4,990.00
40	Midwest Living May/June (OK Coop)	5,900.00	5,790.00
41	Best of Midwest	0.00	1,000.00
42	Better Homes Travel Central May	7,000.00	0.00
43	AAA May/June Coop	0.00	6,300.00
44	OK Today (2 issues)	5,496.00	0.00
45	OK Today (coop reimbursements)	(3,296.00)	0.00
46	OU Parents Guide	1,300.00	1,300.00
47	OU Panhellenic Association	1,500.00	1,500.00
48	Sooner Sports Properties	0.00	42,000.00
49	Fan Fest Band Stage Title Sponsorship and "Booth"		
50	Basketball Courtside Signage		
51	Game Day Program App Gameday Central Title Sponsorship		
52	Soonersports.com Banner Ads		
53	Trip Advisor Frontpage	3,500.00	3,500.00
54	Let's Tour Oklahoma.com Sponsorship	0.00	1,850.00
55	On-going Search Engine Optimization	12,000.00	12,000.00
56	Search Engine Marketing - Management	8,400.00	8,400.00
57	Search Engine Marketing - Media	3,900.00	12,000.00
58	Social Media	1,200.00	0.00
59	Sojourn Campaign	0.00	7,600.00
60	VideoGlobetrotter.com	900.00	900.00
61	Cleveland County Fair Sponsorship	900.00	900.00
62	Weather Museum Sponsorship	0.00	10,000.00
63	Call to Action Promotions	650.00	0.00
64	Billboard	3,000.00	0.00
65	Sooner Mall Welcome Center	6,000.00	10,000.00
66	Mobile Welcome Center	0.00	40,000.00
67	CTA Program	3,000.00	4,000.00

	EXPENSES	2013-14 Budget	2012-13 Budget
68	Advertising Contingency	3,000.00	1,000.00
	Leisure Trade Shows		
69	Trade Show Booth Skin Printing	350.00	0.00
70	Trade Show Booth tablecloth	500.00	0.00
71	Booth at Medieval Fair	500.00	2,000.00
72	Booth at Norman Music Festival	2,000.00	2,000.00
73	Parade Entries and Decorations	500.00	2,000.00
74	Vision Women's Expo-Dallas (FCMA)	0.00	750.00
75	Vision Women's Expo expenses	0.00	300.00
76	Dallas Travel and Adventure Show (OTRD)	900.00	900.00
77	Dallas Travel and Adventure Show expenses	565.00	565.00
78	Ft. Worth Vacation Show (OTRD)	450.00	450.00
79	Ft. Worth Vacation Show expenses	565.00	565.00
80	Wichita (KS) Women's Fair (OTRD) Feb 21-23	500.00	500.00
81	Wichita (KS) Women's Fair expenses	565.00	565.00
82	Kansas (Wichita) Sports, Boat & Travel Show (OTRD, brochure)	225.00	225.00
83	Just For Her Expo-OP KS (OTRD)	500.00	500.00
84	Just For Her Expo expenses	565.00	565.00
85	Red Hat Society International Expo (OTRD, brochure)	200.00	200.00
86	Trade Show Promotional Items		
87	Pens	2,400.00	2,400.00
88	Notepads	600.00	600.00
89	Event Magnets	1,000.00	1,000.00
	Conference, Sports and Groups Marketing		
90	Sales Expense - Meals	1,000.00	1,000.00
91	Sales Expense - Entertainment	1,000.00	1,000.00
92	Videos for Groups Promotions	2,000.00	2,000.00
93	Site Tour Expenses	1,500.00	1,500.00
94	Helms Briscoe FAM Tour	3,500.00	0.00
95	Helms Briscoe Reception	4,500.00	0.00
96	Helms Briscoe Reception (coop reimbursements)	(3,000.00)	0.00
97	Direct Mail Pieces (4)	2,700.00	3,600.00
98	Attendance Generation Program	2,800.00	2,800.00
99	iDSS CRM Software	3,600.00	3,600.00
100	RFP Form Build-out/iDSS Implementation	5,000.00	0.00
101	OSAE Membership	225.00	225.00
102	OSAE Conference	750.00	750.00
103	OSAE Luncheons	250.00	250.00
104	SGMP Luncheons	350.00	350.00
105	SGMP Trade Show	0.00	2,200.00
106	SGMP expenses	0.00	940.00
107	SGMP Pre Conference Mailer	0.00	350.00
108	SGMP website premiere listing	300.00	0.00
109	MPI Membership	400.00	400.00
110	MPI Website Listing	400.00	400.00
111	Sales Blitzes (3)	900.00	0.00
112	MPI Reception Sponsorships	7,500.00	0.00
113	MPI Reception Sponsorships (coop reimbursements)	(4,500.00)	0.00
114	Red Carpet Travel Show	200.00	0.00
115	Small Market Meetings Conference	1,300.00	1,300.00
116	Small Market Meetings Conference expenses	800.00	800.00
117	Meetings Quest	0.00	2,200.00
118	Meetings Quest expenses	0.00	800.00
119	Rejuvenate (Trade Show)	2,150.00	2,150.00
120	Rejuvenate expenses	940.00	940.00
121	Professional Conference Management Assoc	1,200.00	1,200.00
122	PCMA expenses	940.00	940.00
123	Religious Conference Management Assoc.	1,200.00	1,200.00
124	RCMA expenses	940.00	940.00
125	RCMA Pre Conference Mailer	350.00	350.00
126	Smart Meetings	0.00	3,000.00
127	Smart Meetings Cooperative	0.00	(1,500.00)
128	Smart Meetings Expenses	0.00	940.00
129	FEA	0.00	400.00
130	FEA expenses	0.00	940.00
131	WEC-MPI	0.00	750.00
132	WEC-MPI expenses	0.00	940.00
133	Helms Briscoe Annual Business Conference	0.00	3,000.00
134	Helms Briscoe Annual Business Conference Cooperative	0.00	(1,500.00)
135	Helms Briscoe Annual Business Conf. expenses	0.00	940.00
136	Destination Showcase	0.00	6,000.00
137	Destination Showcase Cooperative	0.00	(4,000.00)
138	Destination Showcase expenses	0.00	940.00
139	HSMAI	0.00	3,900.00
140	HSMAI Cooperative	0.00	(1,950.00)
141	HSMAI expenses	0.00	940.00
142	TEAMS Conference	2,845.00	2,845.00
143	TEAMS Expenses	1,200.00	1,200.00
144	TEAMS Pre Conference Mailer	395.00	500.00
145	S.P.O.R.T.S.	1,600.00	0.00
146	S.P.O.R.T.S. expenses	0.00	0.00
147	NASC Symposium	1,000.00	1,000.00
148	NASC Symposium expenses	940.00	5,000.00
	EXPENSES	2012-13 Budget	2013-14 Budget

149	Trade Show Promotional Items	0.00	5,000.00
150	Cvent Two Diamond Listing	3,500.00	3,500.00
151	ASAE Buyers Guide Position in CVB Section	1,500.00	1,500.00
152	ASAE Buyers Guide Banner Ad and Keyword Package	2,200.00	2,200.00
153	IMM Sales Program	1,700.00	1,700.00
154	Groups Marketing Contingency	1,000.00	1,000.00
155	Sports Market Place Directory	242.50	0.00
156	Texas Society of Executives Membership Directory	700.00	0.00
157	Convention Services	3,000.00	0.00
	VisitNorman.com		
158	Improved Functionality		
159	Couponing / Deals and Discounts	0.00	3,000.00
160	Blog	0.00	1,000.00
161	Multiple Brochure Function	0.00	3,500.00
162	Videos Through-out site	0.00	1,200.00
163	Mapping and Itinerary Builder	0.00	6,000.00
164	Featured Listing	0.00	600.00
165	Servicing	1,200.00	2,000.00
166	VisitNorman.com Hosting	600.00	600.00
167	Digital Visitors Guide Program	675.00	250.00
168	Book Direct Housing Reservation System	7,500.00	7,500.00
	Public Relations		
169	Constant Contact Exact Target (Email Service)	960.00	4,000.00
170	Media Trips/"Blitzes"	1,800.00	1,000.00
171	Media FAM Visits	1,000.00	1,000.00
172	FCMA Media Trips/"Blitzes" (3)	600.00	1,000.00
173	Media Trips/"Blitzes" Giveaways	1,000.00	500.00
174	Media Kit Materials	500.00	500.00
175	Photography	3,000.00	3,000.00
176	PRSA Membership	330.00	330.00
177	PRSA District Conference	300.00	0.00
178	PRSA Digital Impact Conference expenses	750.00	0.00
179	PRSA Travel & Tourism Conference	670.00	670.00
180	PRSA Travel & Tourism Conference expenses	885.00	885.00
181	Cision Database Membership	4,500.00	4,500.00
182	Public Relations Expenses	500.00	500.00
	Legislative/Government Affairs		
183	OTIA Legislative Reception	350.00	350.00
184	Chamber DC "Fly-in"	1,500.00	1,500.00
	Special Events		
185	Tourism Luncheon	8,000.00	8,000.00
	Printed Materials		
186	Visitors Guide	0.00	34,000.00
187	Pad Maps	1,300.00	1,300.00
188	Group Sales Profile Card	500.00	500.00
189	Apparel	300.00	300.00
190	Welcome Bags	2,000.00	2,000.00
191	Main Street Banners	0.00	17,000.00
192	Other Printing	1,000.00	1,000.00
	Postage		
193	General Postage	6,500.00	8,000.00
	Affiliation/Memberships		
194	Norman Chamber of Commerce	110.00	110.00
195	Sooner Centurion (EDC)	1,000.00	1,000.00
196	OK Travel Industry Association	2,200.00	2,200.00
197	Destination Marketing Association International	650.00	650.00
198	Norman Downtowners	25.00	25.00
199	OU Alumni Association	35.00	35.00
200	US Travel Assoc.	195.00	0.00
201	Texas Association of CVBs	250.00	250.00
202	Frontier Country Marketing Association	350.00	350.00
203	Norman Arts Council	25.00	25.00
204	Norman Parks Foundation	50.00	50.00
205	Service Clubs-2 memberships	1,000.00	1,000.00
206	Chamber Annual Dinner	500.00	500.00
207	National Association of Sports Commissions	700.00	700.00
208	Norman Business Association	300.00	300.00
209	Cities of the Big 12 Coalition	0.00	0.00
210	Chickasaw Country	125.00	0.00
	Operations/Admin		
211	Auto	5,220.00	1,305.00
	Auto Expense		
212	Insurance	1,263.00	1,300.00
213	Service	500.00	500.00
214	Fuel	1,200.00	1,200.00
215	Employee Mileage	500.00	500.00
216	Board Meeting Expense (Planning Retreat)	500.00	0.00
217	Bank Fees	700.00	700.00
	Insurance		
218	CNA Connect	586.00	600.00
	Rent		
219	Office	26,442.00	26,500.00
220	Postage Meter Lease	1,200.00	1,200.00
	EXPENSES	2012-13 Budget	2013-14 Budget
221	Supplies	1,500.00	1,500.00

222	Subscriptions	500.00	500.00
	Telephone		
223	AT&T (office and toll-free lines)	5,100.00	5,100.00
224	Travis Data (voicemail)	700.00	700.00
225	Sprint (mobile phones)	3,300.00	3,300.00
	Technology		
226	Quickbooks Subscription	350.00	350.00
227	Quickbooks Upgrade	200.00	0.00
228	Service	2,500.00	2,500.00
229	Technology Contingency	2,000.00	0.00
	Staff Development		
230	Certified Destination Management Executive Course	2,500.00	1,000.00
231	Certified Sports Event Executive	1,000.00	500.00
232	DMAI Annual Conference	2,000.00	2,000.00
233	Leadership Norman	500.00	0.00
234	OK Governor's Conference	500.00	0.00
235	Sales Academy	1,000.00	1,000.00
236	Sales Academy 2	0.00	2,000.00
	Legal/Accounting		
237	Annual Audit	4,500.00	4,500.00
238	Accounting	8,400.00	8,400.00
239	Legal	1,000.00	1,000.00
	Copier		
240	Copier Lease	3,000.00	3,000.00
241	Copier Ink/pay per copy	1,800.00	1,800.00
242	Staff Expenses	500.00	500.00
245	Misc	500.00	500.00
	Personnel Expenses		
246	Full-time Salaries	219,770.00	261,365.00
247	Bonus Incentive	0.00	22,636.00
248	Internship/Part-time Wages	2,900.00	0.00
249	Payroll Taxes	17,600.00	20,909.00
250	Health Insurance	11,050.00	14,034.00
251	Life Insurance	0.00	690.00
252	Dental Insurance	1,536.00	1,408.00
253	IRA	13,187.00	7,580.00
254	Payroll Expense	100.00	100.00
255	Workman's Compensation	1,476.00	1,602.00
	Total Expenses	609,703.50	833,494.00
	Revenues over Expenses	1,796.50	1,484.00

Budget Notes:

3. Budgeting \$11,000 more in revenue going from 48 to 64 pages and partnering with OU Recruitment

13. Susan did the banner program with the Chamber. She is fully confident we can sell the banners.

17. The brand assessment will "objectively evaluate perceptions of the destination brand's current brand position, building toward consensus among the organization's primary stakeholders with the brand's reality: where and how the destination is perceived today."

18. Hope to measure the economic impact of select festivals.

21. 1 new main video @ \$500, 6 smaller videos @ \$250

25. Hope to "sell" the space to an attraction or event through the year.

43. OTRD Cooperative in 2013. Don't know if they'll offer in 2014. May / June AAA Texas and Oklahoma...

48. 49-52 share specifics of Sooner Sports Properties package

54. LetsTourOklahoma.com Silver Package sponsorship of Norman section; \$1600 plus \$250 for brochure download

59. Sojourn is a re-targeting online program to run March April and May 2014

66. Mobile Welcome Center - \$10,000 van, 2,000 sound, 3,500 TV, 5,000 internal, 10,000 graphics, 5,000 AC/power, 1,000 generator, 3,500 contingent

92. 4 @ \$250, 1 @ \$500 and 4 @ \$400

97. 4 mailings: \$500 to print 1,500; \$400 postage per

117-118. Return to Meetings Quest trade show

126-141... shows we're now able to afford to attend.

148. Because the NASC Symposium will be held in OKC in 2014, we are budgeting to sponsor a reception or sponsor some aspect of the Symposium.

149. Line item not to only include promotional items but also enhancements to booth presence (couches, video, etc.)

158. Functionality planned for in original RFP. Now able to afford it.

169. Different E-marketing program than Constant Contact. Much more functionality and integration with CRM.

246. 3% COL increase; \$35,000 for new position (if July 1 start date)

247. Staff Bonus - 10% of salary

249. Payroll Taxes... 8% of FT salaries/wages (if July 1 start date)

250. 2 @ \$260 for 12 mos, 1 @ \$217 for 12 mos, 1 @ \$190 for 12 mos, 1 @ \$190 for 9 mos, \$1,200 SK reimbursement

251. Life Insurance \$10 x 5 x 12; \$10 x 1 x 9

252. Dental Insurance - Dental at \$98.80 x 12 mos., \$24.70 x 9

253. IRA... 3% of FT salaries (one salary calculated at 9 months)

New Expenses In part Due to Increase in Budget

17	Brand Assessment	5,000.00
18	Travel Impact Studies	3,000.00
19	Envoy Lettering/Wrap	2,500.00
27	Visitors Guide Distribution thru OPUBCO	3,600.00
43	AAA May/June Coop	6,300.00
48	Sooner Sports Properties	42,000.00
49	Fan Fest Band Stage Title Sponsorship and "Booth"	
50	Basketball Courtside Signage	
51	Game Day Program App Gameday Central Title Sponsorship	
52	Soonersports.com Banner Ads	
54	Let's Tour Oklahoma.com Sponsorship	1,850.00
57	Search Engine Marketing - Media	8,100.00
59	Sojourn Campaign	7,600.00
62	Weather Museum Sponsorship	10,000.00
66	Mobile Welcome Center	40,000.00
74	Vision Women's Expo-Dallas (FCMA)	750.00
75	Vision Women's Expo expenses	300.00
105	SGMP Trade Show	2,200.00
106	SGMP expenses	940.00
107	SGMP Pre Conference Mailer	350.00
117	Meetings Quest	2,200.00
118	Meetings Quest expenses	800.00
126	Smart Meetings	3,000.00
127	Smart Meetings Cooperative	(1,500.00)
128	Smart Meetings Expenses	940.00
129	FEA	400.00
130	FEA expenses	940.00
131	WEC-MPI	750.00
132	WEC-MPI expenses	940.00
133	Helms Briscoe Annual Business Conference	3,000.00
134	Helms Briscoe Annual Business Conference Cooperative	(1,500.00)
135	Helms Briscoe Annual Business Conf. expenses	940.00
136	Destination Showcase	6,000.00
137	Destination Showcase Cooperative	(4,000.00)
138	Destination Showcase expenses	940.00
139	HSMAI	3,900.00
140	HSMAI Cooperative	(1,950.00)
141	HSMAI expenses	940.00
149	Trade Show Promotional Items	5,000.00
158	Improved Functionality	
159	Couponing / Deals and Discounts	3,000.00
160	Blog	1,000.00
161	Multiple Brochure Function	3,500.00
162	Videos Through-out site	1,200.00
163	Mapping and Itinerary Builder	6,000.00
164	Featured Listing	600.00
169	Constant Contact Exact Target (Email Service)	3,400.00
193	General Postage	1,500.00
236	Sales Academy 2	2,000.00
246	Full-time Salaries	35,000.00
	Cost of Living increase for existing staff	6,593.00
247	Bonus Incentive	22,636.00
249	Payroll Taxes	3,309.00
250	Health Insurance	2,984.00
255	Workman's Compensation	126.00
TOTAL		249,078.00