

Visit Norman Fiscal Year 2014/2015 Budget

REVENUE		2014-15 Budget
1	City of Norman - Transient Guest Tax	850000
Advertising		
2	Visitors Guide	44000
3	External E-newsletter	500
4	Internal E-newsletter	1500
Special Events		
5	Tourism Luncheon	7000
6	Interest	1500
7	Total Income	904500
EXPENSES		2014-15 Budget
Research		
8	Smith Travel Research	1250
9	Visitor Profile	30000
Leisure Advertising		
10	Envoy Lettering/Wrap	2500
11	Video Development	10000
12	OTRD Travel Guide	4700
13	OTRD Online Display Ads	10000
14	Visitors Guide Fulfillment (OTRD)	4000
15	Visitors Guide Distribution thru OPUBCO	2000
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	CNHI Statewide buy for Holiday events	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	50000
	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
34	Sojourn Campaign	7700
35	VideoGlobetrotter.com	900

36	Norman Arts Council Fall Fest sponsorship	150
37	Cleveland County Fair Sponsorship	1500
38	Sooner Mall Welcome Center	10000
39	Mobile Welcome Center	3000
40	CTA Program	2500
41	Advertising Contingency	1500
42	USA Today Ad	3000
43	NewsOK ads	7000
Leisure Trade Shows		
44	Medieval Fair - Sponsorship	2000
45	Norman Music Festival - Sponsorship	2000
46	Parade Entries and Decorations	2000
47	Vision Women's Expo-Dallas (FCMA)	750
48	Vision Women's Expo expenses	300
49	Dallas Travel and Adventure Show (OTRD)	1000
50	Dallas Travel and Adventure Show expenses	600
51	Ft. Worth Vacation Show (OTRD)	450
52	Ft. Worth Vacation Show expenses	565
53	Wichita (KS) Women's Fair (OTRD) Feb 21-23	500
54	Wichita (KS) Women's Fair expenses	565
55	Kansas (Wichita) Sports, Boat & Travel Show (OTRD, brochure)	250
56	Just for Her Expo - OP KS (OTRD)	500
57	Just For Her Expo expenses	565
58	Red Hat Society International Expo (OTRD, brochure)	200
Trade Show Promotional Items		
59	Pens	2500
60	Notepads	600
61	Event Magnets	1000
Conference, Sports and Groups Marketing		
62	Sales Expense - Meals	1500
63	Sales Expense - Entertainment	1500
64	Videos for Groups Promotions	10000
65	Site Tour Expenses	5000
66	Attendance Generation Program	2800
67	iDSS CRM Software	3600
68	OSAE Membership	225
69	OSAE Conference	750
70	OSAE Luncheons	250
71	SGMP Luncheons	350
72	MPI Membership	400
73	MPI Website Listing	400
74	Small Market Meetings Conference	1500
75	Small Market Meetings Conference expenses	800
76	Meetings Quest	2200
77	Meetings Quest expenses	800
78	Rejuvenate (Trade Show)	2500
79	Rejuvenate expenses	1100
80	Religious Conference Management Assoc.	1500
81	RCMA expenses	950

82	Smart Meetings	3000
83	Smart Meetings Expenses	950
84	FEA	1000
85	FEA expenses	950
86	NASC Symposium	5000
87	NASC Symposium expenses	1000
88	Trade Show Promotional Items	5000
89	Groups Marketing Contingency	1000
90	RCMA - Aspire	2000
91	RCMA - Aspire expenses	1000
92	Diversity	3500
93	Diversity expenses	1000
94	Sales Blitz (4-6)	15000
95	Local prospecting	1500
VisitNorman.com		
Improved Functionality		
96	Coupons / Deals and Discounts	5000
97	Blog	1000
98	Multiple Brochure Function	3500
99	Videos Through-out site	1200
100	Featured Listing	600
101	Servicing	2000
102	VisitNorman.com Hosting	600
103	Digital Visitors Guide Program	250
104	Book Direct Housing Reservation System	7500
105	Social Media program through OPUBCO	10000
106	Responsive Website	10000
Public Relations		
107	Informz	5000
108	Media Trips/"Blitzes"	750
109	Media FAM Visits	750
110	FCMA Media Trips/"Blitzes" (3)	1000
111	Media Trips/"Blitzes" Giveaways	500
112	Media Kit Materials	500
113	Photography	5000
114	PRSA Membership	330
115	PRSA Travel & Tourism Conference	670
116	PRSA Travel & Tourism Conference expenses	885
117	Cision Database Membership	4500
118	Public Relations Expenses	500
Legislative/Government Affairs		
Interstate 35 construction-related wayfinding signage		
119	OTIA Legislative Reception	350
120	Chamber DC "Fly-in"	1500
Special Events		
121	Tourism Luncheon	5500
122	Quarterly Hotel Meetings	2500
Printed Materials		
123	Visitors Guide	40000

124	Pad Maps	1500
125	Group Sales Profile Card	500
126	Apparel	750
127	Welcome Bags	2500
128	Other Printing	1500
Postage		
129	General Postage	8000
Affiliation/Memberships		
130	ASAE - Susan Bash	500
131	Norman Chamber of Commerce	110
132	Sooner Centurion (EDC)	1000
133	OK Travel Industry Association	2200
134	Destination Marketing Association International	1210
135	Norman Downtowners	25
136	OU Alumni Association	35
137	Texas Association of CVBs	250
138	Frontier Country Marketing Association	350
139	Norman Arts Council	25
140	Norman Parks Foundation	50
141	Service Clubs-2 memberships	750
142	Chamber Annual Dinner	500
143	National Association of Sports Commissions	700
144	Norman Business Association	300
145	Cities of the Big 12	500
146	OSAE	550
147	empowerMINT	\$5,000
148	Gameplan Oklahoma	\$500
Operations/Admin		
149	Auto	1305
Auto Expense		
150	Insurance	1300
151	Service	1000
152	Fuel	1500
153	Employee Mileage	6500
Insurance		
154	CNA Connect	600
Rent		
155	Office	30000
156	Postage Meter Lease	1200
157	Supplies	1500
158	Subscriptions	500
159	Crime Policy	250
Telephone		
160	AT&T (office and toll-free lines)	5100
161	Travis Data (voicemail)	700
168	Sprint (mobile phones)	4500
Technology		
163	Quickbooks Subscription	350

164	Service	2500
165	Equipment upgrades	3821
Staff Development		
166	DMAI Annual Conference	2000
167	Sales Academy	1500
168	Sales Academy 2	2000
169	Quickbooks class	500
170	DMAI CEO Forum	2500
Legal/Accounting		
171	Annual Audit	4500
172	Accounting	8600
173	Legal	1000
Copier		
174	Copier Lease	3000
175	Copier Ink/pay per copy	18000
176	Staff Expenses	500
177	Misc	500
Personnel Expenses		
178	Full-time Salaries	250000
179	Bonus Incentive	22636
180	Internship/Part-time Wages	10000
181	Payroll Taxes	21536
182	Health Insurance	14250
183	Life Insurance	690
184	Dental Insurance	14300
185	IRA	7500
186	Payroll Expense	100
187	Workman's Compensation	1602
188	Gym benefits	3000
Expenses		
Reimbursements & cooperatives		
Total Expenses		904500