

Visit Norman Fiscal Year 2014/2015 Budget

REVENUE		2014-15 Budget
Advertising	1 City of Norman - Transient Guest Tax	850000
	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
96 Convention sponsorships/bid fees	12870

VisitNorman.com

Improved Functionality

97 Couponing / Deals and Discounts	5000
98 Blog	1000
99 Multiple Brochure Function	3500
100 Videos Through-out site	1200
101 Featured Listing	600
102 Servicing	2000
103 VisitNorman.com Hosting	600
104 Digital Visitors Guide Program	250
105 Book Direct Housing Reservation System	7500
106 Social Media program through OPUBCO	10000
107 Responsive Website	10000

Public Relations

108 Informz	5000
109 Media Trips/"Blitzes"	750
110 Media FAM Visits	750
111 FCMA Media Trips/"Blitzes" (3)	1000
112 Media Trips/"Blitzes" Giveaways	500
113 Media Kit Materials	500
114 Photography	5000
115 PRSA Membership	330
116 PRSA Travel & Tourism Conference	670
117 PRSA Travel & Tourism Conference expenses	885
118 Cision Database Membership	4500
119 Public Relations Expenses	500

Legislative/Government Affairs

Interstate 35 construction-related wayfinding signage	
120 OTIA Legislative Reception	350
121 Chamber DC "Fly-in"	1500

Special Events

122 Tourism Luncheon	5500
123 Quarterly Hotel Meetings	2500

Printed Materials

	124 Visitors Guide	40000
	125 Pad Maps	1500
	126 Group Sales Profile Card	500
	127 Apparel	750
	128 Welcome Bags	2500
	129 Other Printing	1500
Postage		
	130 General Postage	8000
Affiliation/Memberships		
	131 ASAE - Susan Bash	500
	132 Norman Chamber of Commerce	110
	133 Sooner Centurion (EDC)	1000
	134 OK Travel Industry Association	2200
	135 Destination Marketing Association International	1210
	136 Norman Downtowners	25
	137 OU Alumni Association	35
	138 Texas Association of CVBs	250
	139 Frontier Country Marketing Association	350
	140 Norman Arts Council	25
	141 Norman Parks Foundation	50
	142 Service Clubs-2 memberships	750
	143 Chamber Annual Dinner	500
	144 National Association of Sports Commissions	700
	145 Norman Business Association	300
	146 Cities of the Big 12	500
	147 OSAE	550
	148 empowerMINT	\$5,000
	149 Gameplan Oklahoma	\$500
Operations/Admin		
	150 Auto	1305
Auto Expense		
	151 Insurance	1300
	152 Service	1000
	153 Fuel	1500
	154 Employee Mileage	6500
Insurance		
	155 CNA Connect	600
Rent		
	156 Office	30000
	157 Postage Meter Lease	1200
	158 Supplies	1500
	159 Subscriptions	500
	160 Crime Policy	250
Telephone		
	161 AT&T (office and toll-free lines)	5100
	162 Travis Data (voicemail)	700
	163 Sprint (mobile phones)	4500
Technology		

	I 64 Quickbooks Subscription	350
	I 65 Service	2500
	I 66 Equipment upgrades	3821
Staff Development		
	I 67 DMAI Annual Conference	2000
	I 68 Sales Academy	1500
	I 69 Sales Academy 2	2000
	I 70 Quickbooks class	500
	I 71 DMAI CEO Forum	2500
Legal/Accounting		
	I 72 Annual Audit	4500
	I 73 Accounting	8600
	I 74 Legal	1000
Copier		
	I 75 Copier Lease	3000
	I 76 Copier Ink/pay per copy	18000
	I 77 Staff Expenses	500
	I 78 Misc	500
Personnel Expenses		
	I 79 Full-time Salaries	250000
	I 80 Bonus Incentive	22636
	I 81 Internship/Part-time Wages	10000
	I 82 Payroll Taxes	21536
	I 83 Health Insurance	14250
	I 84 Life Insurance	690
	I 85 Dental Insurance	1430
	I 86 IRA	7500
	I 87 Payroll Expense	100
	I 88 Workman's Compensation	1602
	I 89 Gym benefits	3000
Expenses		
Reimbursements & cooperatives		
Total Expenses		904500