

Visit Norman Fiscal Year 2015/2016 Budget

REVENUE		2015-16 Budget
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
	7 Total Income	929500
EXPENSES		2015-16 Budget
Research		
	8 Smith Travel Research	1250
Leisure Advertising		
	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
Leisure Trade Shows		
	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
Conference, Sports and Groups Marketing		
	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
VisitNorman.com		
Improved Functionality		
	99 Videos Through-out site	1200
	100 VisitNorman.com Hosting	600
	101 Book Direct Housing Reservation System	10000

	I02 Responsive Website	15000
Public Relations		
	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
Legislative/Government Affairs		
	I17 OTIA Legislative Reception	350
	I18 Chamber DC "Fly-in"	1500
Special Events		
	I19 Tourism Luncheon	7000
	I20 Quarterly Hotel Meetings	2500
Printed Materials		
	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
Postage		
	I27 General Postage	8000
Affiliation/Memberships		
	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
Operations/Admin		
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
Personnel Expenses		
	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
Expenses		
Total Expenses		929500