

# VisitNorman Fiscal Year 2017/2018 Budget

<b>REVENUE</b>		<b>2016-'17 Budget</b>
	400 City of Norman - Transient Guest Tax	855000
Advertising	411 Visitors Guide	25000
	411 External E-newsletter	500
	411 Internal E-newsletter	1500
Special Events	415 Tourism Luncheon	8000
	415 Interest	1500
Retail Center	420 Souvenirs	4000
	<b>Total Income</b>	<b>895500</b>
<b>EXPENSES</b>		
<b>605-Research</b>		
	<del>605 Community Branding</del>	<del>0</del>
	605-1 Smith Travel Research	1250
<b>610-Consumer Advertising/Marketing</b>		
	610-7 OTRD Travel Guide	5000
	610-7 OTRD Online Display Ads	10000
	610-5 Visitors Guide Fulfillment (OTRD)	4000
	610-4 FCMA Travel Guide	2450
	610-4 FCMA E-newsletter (Mar-Jun, Sept & Oct)	1000
	610-7 OTRD Bag Sponsorship	525
	610-3 Sooner Sports Properties	68250
	Videos on soonersports.com	
	Basketball Courtside Signage	
	Game Day Program App Gameday Central Title Sponsorship	
	Soonersports.com Banner Ads	
	Commercials	
	610-6 Trip Advisor Frontpage	3500
	610-8 On-going Search Engine Optimization	12000
	610-8 Search Engine Marketing - Management	8400
	610-8 Search Engine Marketing - Media	9000
	610-8 VideoGlobetrotter.com	900
	610-9 CTA Program	2500
	610-10 Advertising Contingency	3500
	610-11 Local event sponsorship	10925
	610-11 Parade Entries and Decorations	250
	610-6 Digital Marketing	20100
	610-12 Marketing campaign	20000
	610-13 Visitors Guide	25000
<b>621-Retail Center</b>		
	621 Souvenirs	4695
<b>611-Leisure Trade Shows</b>		
	611 Dallas Travel and Adventure Show (OTRD)	1250
	611 Dallas Travel and Adventure Show expenses	600

611 DFW Ultimate Women's Expo	825
611 DFW Ultimate Women's Expo expenses	565
611 Wichita (KS) Women's Fair (OTRD) Feb 21-23	500
611 Wichita (KS) Women's Fair expenses	565
611 Wichita Falls	250
611 Wichita Falls expenses	250
611 Rogers, AR Women's Expo	1200
611 AR Women's Expo expenses	450
611 OTRD Oklahoma Road Shows (6)	1350

#### 612-Convention Services

612 Pens	4000
612 Event Magnets	1325
612 Misc	2000
612 Welcome Bags	3000
612 Pad Maps	1500

#### 618-Conference, Sports and Groups Marketing

618-1 Sales Expense - Meals	3000
618-1 Sales Expense - Entertainment	3000
618-2 Site Tour Expenses	2000
618-4 Simpleview CRM Software	7200
618-5 OSAE Conference	1100
618-5 OSAE Luncheons	250
618-5 SGMP Luncheons	350
618-6 MPI Website Listing	400
618-5 Small Market Meetings Conference	1595
618-5 Small Market Meetings Conference expenses	1500
618-5 Connect Texas	3500
618-5 Connect Texas expenses	2000
618-5 Connect Faith	3750
618-5 Connect Faith	1800
618-5 SGMP Conference	1600
618-5 SGMP Expenses	1700
618-5 TEAMS	3000
618-5 TEAMS Expenses	1500
618-5 Connect Marketplace	4000
618-5 Connect Marketplace expenses	2000
618-5 FEA	1500
618-5 FEA expenses	1500
618-5 NASC Symposium	975
618-5 NASC Symposium expenses	1000
618-7 Trade Show Promotional Items	4000
618-6 Marketing	0
618-8 Sales Blitz (4-6)	7500
618-7 Local prospecting	1500
618-9 Convention sponsorships/bid fees	15000
618-6 Staff pictures	300
618-6 CVENT listing	9000
618-10 Meeting Planners Guide	1500
618-11 empowerMINT & Impact calculators	9500

**617-Public Relations**

617-1 Cision Database Membership	5000
617-2 Media FAM Visits	1250
617-2 FCMA Media Trips/"Blitzes" (3)	500
617-2 Media Trips/"Blitzes" Giveaways & materieal	1000
617-3 Photography	2000
617 Public Relations Expenses	520
617-5 VisitNorman.com Hosting	750
617-5 Book Direct Housing Reservation System	10000
617-6 App	8900

**613-Special Events**

613 Tourism Luncheon	7000
613 Quarterly Hotel Meetings	500

**614-Printed Materials**

614 Apparel	1000
614 Other Printing	2000
614 Norman Street maps	500

**615-Postage**

615 General Postage	3000
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**619-Affiliation/Memberships**

619 ASAE	0
619 Norman Chamber of Commerce	750
619 Sooner Centurion (EDC)	1000
619 OK Travel Industry Association	2200
619 Destination Marketing Association International	1300
619 Norman Downtowners	25
619 Frontier Country Marketing Association	350
619 Norman Arts Council	25
619 Service Clubs-3 memberships	2000
619 National Association of Sports Commissions	795
619 Cities of the Big 12	500
619 OSAE	550
619 Women's Leadership Luncheon	150
619 MPI Membership	400
619 PRSA Membership	330
619 Norman Next	50

**620-Relationship Marketing**

	5,000
106 OTIA Legislative Reception	300

**640-Operations/Admin**

640-24 Parking	2000
640-2 Insurance	5000
640-2 Service	1500
640-2 Fuel	1500
640-19 Employee Mileage	1500
640-06 CNA Connect	600
640-06 CD&O	500
640-07 Office rent	30000
640-16 Postage Meter Lease	1200
640-10 Supplies	1500

	640-11 Subscriptions	500
	640-06 Crime Policy	250
	640-13 Utilities	
	640-13 ONG	2500
	640-13 OGE	2500
	640-13 City of Norman	1500
	640-09 Alarm	700
	640-05 Janitorial	3300
	640-6 Workman's Compensation	1602
	640-6 AD&D	100
	640-15 Annual Audit	5500
	640-15 Accounting	8700
	640-15 Legal	970
	640-16 Copier Lease	3000
	640-16 Copier Ink/pay per copy	1800
	640-22 Staff Expenses	2500
	640-03 Board expenses	3000
	640-04 Bank fees	50
	640-05 Signage for office	0
	640-05 Visitor Center	0
Telephone & Internet		
	640-12 ESI	1500
	640-12 Cox internet	3000
	640-12 Mobile phones	4500
Technology		
	640-15 Quickbooks Subscription	500
	640-21 Service	2500
	640-21 Equipment upgrades	1000
	640-15 Adobe Creative Cloud, Google analytics	1500
Staff Development/Continuing Education		
	640-14 Staff Development/Continuing Education	14680
<b>660-Personnel Expenses</b>		
	660-01 Full-time Salaries	329270
	660-3 Internship/Part-time Wages	5000
	660-2 Payroll Taxes	25439
	660-4 Health Insurance	19200
	660-6 Life Insurance	820
	660-6 Dental/Vision Insurance	1800
	660-5 IRA	9878
	656 Payroll Expense	100
<b>Expenses</b>		
<b>Total Expenses</b>		<b>895,500</b>