

# VisitNorman Fiscal Year 2018/2019 Budget

<b>REVENUE</b>		<b>FY'19 Budget</b>
Advertising	400 City of Norman - Transient Guest Tax	895000
	411 Visitors Guide	25000
	411 External E-newsletter	500
	411 Internal E-newsletter	1500
Special Events	415 Tourism Luncheon	7000
	415 Interest	1500
Retail Center	420 Souvenirs	4000
	<b>Total Income</b>	<b>934500</b>
<b>EXPENSES</b>		
<b>605-Research</b>		
	605-1 Smith Travel Research	1250
<b>610-Consumer Advertising/Marketing</b>		
	610-7 OTRD Travel Guide	4300
	610-7 OTRD Online Display Ads	10000
	610-5 Visitors Guide Fulfillment (OTRD)	4000
	610-4 FCMA Travel Guide	2475
	610-7 OTRD Bag Sponsorship	525
	610-3 Sooner Sports Properties	70298
	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	2000
	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
	610-7 Travel Host Magazine	4000
<b>621-Retail Center</b>		
	621 Souvenirs	4695
<b>611-Leisure Trade Shows</b>		
	611 Dallas Travel and Adventure Show (OTRD)	925
	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	550
611 Wichita (KS) Women's Fair expenses	565
611 Wichita Falls	250
611 Wichita Falls expenses	250
611 Springdale, AR Women's Expo	650
611 AR Women's Expo expenses	625
611 Ft Smith show	400
611 Ft Smith expenses	275
611 OTRD Oklahoma Road Shows (6)	1350
611 OTRD Video Package	300
611 Ruffles and Rust	1000

#### 612-Convention Services

612 Pens	4000
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	7700
618-5 OSAE Conference	1100
618-5 OSAE Luncheons	250
618-5 SGMP Luncheons	350
618-5 Small Market Meetings Conference	1995
618-5 Small Market Meetings Conference expenses	1500
618-5 Connect Faith	4250
618-5 Connect Faith	1500
618-5 SGMP Conference	2200
618-5 SGMP Expenses	1700
618-5 TEAMS	1500
618-5 TEAMS Expenses	1500
618-5 Connect Marketplace (2 registrations)	8500
618-5 Connect Marketplace expenses	3000
618-5 FEA	1500
618-5 FEA expenses	1500
618-5 NASC Symposium	1500
618-5 NASC Symposium expenses	1500
618-7 Trade Show Promotional Items	3500
618-6 Marketing	0
618-8 Sales Blitz (4-6)	7500
618-7 Local prospecting	1000
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
618-2 Bid presentation expenses	0

#### 617-Public Relations

617-1 Cision Database Membership	5500
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	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	1000
	617 Public Relations Expenses	520
	617-5 VisitNorman.com Hosting	750
	617-5 Book Direct Housing Reservation System	10000
	617-6 App	9200
	617-1 Constant contact	3000
<b>613-Special Events</b>		
	613 Tourism Luncheon	4500
	613 Quarterly Hotel Meetings	500
<b>614-Printed Materials</b>		
	614 Apparel	1000
	614 Other Printing	2000
	614 Norman Street maps	525
<b>615-Postage</b>		
	615 General Postage	3000
<b>619-Affiliation/Memberships</b>		
	619 PCMA	485
	619 SGMP	400
	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	265
	619 PRSA Membership	330
	619 Norman Next	50
<b>620-Relationship Marketing</b>		5,000
	106 OTIA Legislative Reception	300
<b>640-Operations/Admin</b>		
	640-24 Parking	2000
	640-2 Insurance	5000
	640-2 Service	1500
	640-2 Fuel	1500
	640-19 Employee Mileage	500
	640-06 CNA Connect	1200
	640-06 CD&O	500
	640-07 Office rent	31800
	640-16 Postage Meter Lease	1200
	640-10 Supplies	4000
	640-11 Subscriptions	0

	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	1640
	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, Cyfe, Office 360	2500
Staff Development/Continuing Education		
	640-14 Staff Development/Continuing Education	11108
<b>660-Personnel Expenses</b>		
	660-01 Full-time Salaries	352929.25
	660-3 Internship/Part-time Wages	5000
	660-2 Payroll Taxes	27267
	660-4 Health Insurance	26647.32
	660-6 Life Insurance	1000
	660-6 Dental/Vision Insurance	2885
	660-5 IRA	10588
	656 Payroll Expense	100
<b>Expenses</b>		
<b>Total Expenses</b>		<b>934,500</b>