

VisitNorman Fiscal Year 2017/2018 Budget

REVENUE	2016-'17 Budget
Advertising	
400 City of Norman - Transient Guest Tax	855000
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
Total Income	895500
EXPENSES	
605-Research	
605 Community Branding	0
605-1 Smith Travel Research	1250
610-Consumer Advertising/Marketing	
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
621-Retail Center	
621 Souvenirs	4695
611-Leisure Trade Shows	
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
660-Personnel Expenses		
	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
Expenses		
Total Expenses		895,500