

VisitNorman Fiscal Year 2022 Budget

REVENUE		FY'21 Budget	FY'22 Budget
Advertising	400 City of Norman - Transient Guest Tax	850000	631,200
	Cares Act supplement		326456
	411 Visitors Guide	0	20000
	411 External E-newsletter	0	
	411 Internal E-newsletter	0	
Special Events			
	415 Tourism Luncheon	5685	5000
	415 Interest	1500	
Retail Center			
	420 Souvenirs	1500	500
Total Income		858685	983,156
EXPENSES			
605-Research			
	605-1 Smith Travel Research	1250	1250
610-Consumer Advertising/Marketing			
	610-7 OTRD Travel Guide	4300	4300
	610-7 OTRD Online Display Ads	10000	10000
	610-5 Visitors Guide Fulfillment (OTRD)	4000	4000
	610-4		
	610-7 OTRD Bag Sponsorship	525	525
	610-3 Sooner Sports Properties	59225	61001
	Videos on soonersports.com		
	Game Day Program App Gameday Central Title Sponsorship		
	Soonersports.com Banner Ads		
	610-8 On-going Search Engine Optimization	12000	12000

610-8 Search Engine Marketing - Management	8400	8400	
610-8 Search Engine Marketing - Media	9000	9000	
610-9 CTA Program	2000	2000	
610-10 Advertising Contingency	3000		
610-11 Local event sponsorship	7050	15000	
610-6 Digital Marketing	20100	30000	
610-12 Marketing campaign	5000	135000	
Social media video campaign			25000
Billboards			60000
Regional (drive market) print campaign			50000
610-13 Visitors Guide	25000	20000	

621-Retail Center

621 Souvenirs	1500	2000	
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611-Leisure Trade Shows

611 Dallas Home and Garden (OTRD)	925		
611 Dallas Home and Garden 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 OTRD Oklahoma Road Shows (6)	1350		
611 OTRD Video Package	300		
		7455	

612-Convention Services

612 Pens	4000	2500
612 Misc	1000	1000
612 Welcome Bags	4000	4000
612 Pad Maps	1500	1500

618-Conference, Sports and Groups Marketing

618-1 Sales Expense - Meals/Entertainment	5000	3000
618-2 Site Tour Expenses	1000	1000
618-4 Simpleview CRM Software	8000	8000
618-5 OSAE Conference	1100	1100
618-5 OSAE Luncheons	250	250
618-5 SGMP Luncheons	350	350
618-5 Connect Faith	4250	0
618-5 Connect Faith	1500	0
618-5 SGMP Conference	2200	0
618-5 SGMP Expenses	1700	0
618-5 TEAMS	1500	2500
618-5 TEAMS Expenses	1500	1500
618-5 Connect Diversity	4250	0
618-5 Connect Diversity	1500	0
618-5 Connect Marketplace (2 registrations)	4250	0
618-5 Connect Marketplace expenses	1500	0
618-5 FEA	1500	0
618-5 FEA expenses	1500	0
618-5 Sports ETA Symposium	1500	2500
618-5 Sports ETA Symposium expenses	1500	1500
618-7 Trade Show Promotional Items	2000	2000
618-6 Marketing	0	
618-8 Sales Blitz (4-6)	2500	
618-7 Local prospecting	1000	10000
618-9 Convention sponsorships/bid fees	15000	15000

618-6 Staff pictures	300	500
618-6 CVENT listing	15000	15000
618-10 Meeting Planners Guide	500	
618-11 Impact calculators	1500	500
618-2 Bid presentation expenses	0	
617-Public Relations		
617-1 Cision Database Membership	5500	5500
617-2 Media FAM Visits	1250	1250
617-2 Media Trips/"Blitzes" Giveaways & materieal	1000	1000
617-3 Photography	500	500
617 Public Relations Expenses	520	520
617-5 VisitNorman.com Hosting	750	750
617-5 Book Direct Housing Reservation System	10000	0
617-6 App	8900	8900
617-1 Constant contact	3000	3000
613-Special Events		
613 Tourism Luncheon	7000	7000
613 Quarterly Hotel Meetings	500	500
614-Printed Materials		
614 Apparel	500	500
614 Other Printing	1500	1500
614 Norman Street maps	625	1000
615-Postage		
615 General Postage	2500	2500
619-Affiliation/Memberships		
619 PCMA	485	485
619 SGMP	400	400
619 Norman Chamber of Commerce	750	750

619 Sooner Centurion (EDC)	1000	1000
619 OK Travel Industry Association	2200	2200
619 Destination International	1300	1300
619 Norman Downtowners	25	25
619 Norman Arts Council	25	25
619 Service Clubs-3 memberships	2000	2000
619 Sports ETA	795	795
619 OSAE	550	550
619 Women's Leadership Luncheon	265	265
619 PRSA Membership	330	330
619 Norman Next	50	50

620-Relationship Marketing

	5,000	5000
106 OTIA Legislative Reception	300	300

640-Operations/Admin

640-24 Parking	2000	0
640-2 Insurance	5000	5000
640-2 Service	1500	1500
640-2 Fuel	1500	1500
640-19 Employee Mileage	500	500
640-06 CNA Connect	1200	1200
640-06 CD&O	500	500
640-07 Office rent	32000	32000
640-16 Postage Meter Lease	1200	0
640-10 Supplies	4000	4000
640-11 Subscriptions	0	0
640-06 Crime Policy	250	250
640-13 Utilities		
640-13 ONG	2500	2500

	640-13 OGE	2500	2500
	640-13 City of Norman	1500	1500
	640-09 Alarm	700	0
	640-05 Janitorial	3300	3300
	640-6 Workman's Compensation	1602	1602
	640-6 AD&D	100	100
	640-15 Annual Audit	5500	5500
	640-15 Accounting	8700	8700
	640-15 Legal	970	970
	640-16 Copier Lease	1640	1640
	640-16 Copier Ink/pay per copy	1800	1800
	640-22 Staff Expenses	1000	1000
	640-03 Board expenses	3000	3000
	640-04 Bank fees	50	50
Telephone & Internet			
	640-12 ESI	1500	1500
	640-12 Cox internet	3000	3000
	640-12 Mobile phones	6000	6000
Technology			
	640-15 Quickbooks Subscription	500	500
	640-21 Service	10000	10000
	640-21 Equipment upgrades	4000	4000
	640-15 Adobe Creative Cloud, Cyfe, Office 360	2000	3000
Staff Development/Continuing Education			
	640-14 Staff Development/Continuing Education	11108	11108

660-Personnel Expenses

660-01 Full-time Salaries	299597	345685.13
660-3 Internship/Part-time Wages		
660-2 Payroll Taxes	23147	26708
660-4 Health Insurance	30413	30413
660-6 Life Insurance	1000	1000
660-6 Dental/Vision Insurance	3634	3634
660-5 IRA	8988	10371
656 Payroll Expense	100	100

**Disaster Contingency
Expenses**

Total Expenses	822,974	983,156
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