

Proposed VMH EXPENSE BUDGET FY 22-23			Description
<i>Projected TBID Income</i>		\$300,000	
Operations & Administrative		\$160,000	
Payroll, Fees, Accounting, Insurance	\$148,500		Salary, Allowance, Payroll Systems Fees, Organizational Insurance
Softwares	\$2,000		Website Systems, Computer Programs, Email Marketing
Office Supplies/Misc.	\$2,000		Stamps, Materials, Office Equip, Administrative
Dues and Subscriptions	\$7,500		Visa Vue Data Subscription; Civitas Renewal Services
Marketing Communications		\$106,000	
Agency Fees & Campaign Media	\$85,000		Public Relations and/or Creative Campaign Management Agency Services, or Ad Overflow
Advertising & Paid Media	\$15,000		Marketing/Advertising Placements for Target Markets (Consumer, Leisure)
Content	\$6,000		Owned Channel Content Development - web, social, photo, video, flyers, brochures, signs
Business Development & Industry		\$25,000	
Sports & Event Development	\$7,500		Marketing, Sales, and Lead Generation for Strategic Markets (Event, Sport, Group Markets) - Collateral, Trade Shows, Conferences, Assoc. Membership, Advertising
Hosting	\$2,500		In-Market Client and Partner Hosting & Meeting Expenses (Site tours and market intel)
Sponsorship/Bid Fees	\$15,000		Sports or Event Bids/Sponsorship Fees and/or Facility Enhancement (Event Criteria Matrix determines investment level for bids)
Industry & Community Relations		\$9,000	
Local Partnership Campaigns	\$9,000		Tourism Symposium Event
TOTAL		\$300,000	