

227 - BAKER CO TRT MARKETING

2011-2012 BUDGET

Created: 2011-07-21-10.18.28

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2008-2009	2009-2010	ADOPTED	ACCT				
Department: 100		NON-DEPARTMENTAL					
209321	196189	125000	3010101	BEGINNING FUND BALANCE	138000	138000	138000
0	0	0	3404705	WORKSHOP FEES	0	0	0
3276	934	1000	3606101	EARNED INTEREST	0	0	0
265769	269422	270000	3606307	TRANSIENT LODGING TAX	279090	279090	279090
0	21185	0	3606308	FUNDS FROM BCDC	0	0	0
0	4439	10000	3707400	COOP ADVERTISEMENT REIMB	0	0	0
478,366	492,169	406,000		Total Revenue	417,090	417,090	417,090
76777	81562	75703	5203201	VISITOR SERVICES	70843	70843	70843
28000	38650	45000	5203202	EVENT GRANTS	45000	45000	45000
177400	23798	10000	5203203	COOPERATIVE MKT BAKER CO	0	0	0
0	65000	66000	5203204	MARKETING DIRECTOR CONT	66000	66000	66000
0	1285	58000	5203205	OPPORTUNTISTIC MARKETING	195000	195000	195000
0	5002	8000	5203206	FULFILLMENT DESIGN/PROD	0	0	0
0	11155	5000	5203207	BILLBOARDS	0	0	0
0	16877	14500	5203208	NEWSPAPER OUT OF COUNTY	0	0	0
0	10120	0	5203209	RADIO CAMPAIGN PEND/BOISE	0	0	0
0	3234	8000	5203210	MULTIMEDIA	0	0	0
0	4286	3000	5203211	SOCIAL NETWORK/INTERNET	0	0	0
0	4071	6500	5203212	WEBSITE DEVELOPEMENT	0	0	0
0	711	3500	5203213	PUBLIC RELATIONS/MEDIA	0	0	0
0	5200	7000	5203214	CO EVENT MARKETING/OUTRCH	0	0	0
0	487	1000	5203215	BASE CAMP BAKER MDISE	0	0	0
0	5761	6000	5203216	TOURISM/TRAV TRADE SHOWS	0	0	0
0	8089	5000	5203217	BAKER CO VISITOR GUIDE	0	0	0
0	0	10000	5203218	COOP MKT TRAVEL OREGON	0	0	0
0	2380	9500	5203219	COOP MKT EOVE/HCSB	0	0	0
0	0	3000	5203220	MULTIMEDIA DEVELOP/PROD	0	0	0
0	0	6000	5203221	TOURISM INF PROJECTS	0	0	0
0	0	2000	5203222	TOURISM ASSOC. MEMBERSHIP	0	0	0
0	285	0	5203223	PRINTING MISC EXP	0	0	0
0	0	0	5203224	COOPERATIVE MKT STATEWIDE	0	0	0
0	0	0	5203227	ADV TRAVEL PERIODICALS	0	0	0
0	0	0	5203228	NEWSPAPER - IN COUNTY	0	0	0
0	0	0	5203229	HOSP/SMALL BUS TRAINING	0	0	0
0	5000	5000	5203301	AUDIT EXPENSE	5000	5000	5000
0	0	0	5205801	IN COUNTY TRAVEL EXP	0	0	0
0	2055	0	5205805	TRAINING/TRAVEL	0	0	0
0	0	0	5205806	IN-COUNTY TRAVEL EXP	0	0	0
0	0	0	5206120	NATIONAL TRUST HERITAGE	0	0	0
0	0	0	5208001	TELEVISION CABLE TRI-CITY	0	0	0
0	0	0	5208002	TELEVISION-CABLE BOISE	0	0	0
0	0	0	5208007	MISCELLANEOUS	0	0	0
0	23	0	5208609	SERVICE/FINANCE CHARGES	0	0	0
282,177	295,031	357,703		Total Materials & Services	381,843	381,843	381,843
0	0	48297	5708001	CONTINGENCY	35247	35247	35247
0	0	48,297		CONTINGENCY	35,247	35,247	35,247
282,177	295,031	406,000	100	TOTAL EXPENSE	417,090	417,090	417,090



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2008-2009	2009-2010	ADOPTED					
227 FUND SUMMARY							
2008-2009	2009-2010	ADOPTED			PROPOSED	APPROVED	ADOPTED
478366	492169	406000		TOTAL REVENUE	417090	417090	417090
0	0	0		TOTAL PERSONNEL	0	0	0
282177	295031	357703		TOTAL MATERIALS & SERV	381843	381843	381843
0	0	0		TOTAL CAPITAL	0	0	0
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	48297		TOTAL CONTINGENCY	35247	35247	35247
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
282177	295031	406000		TOTAL EXPENSES	417090	417090	417090

