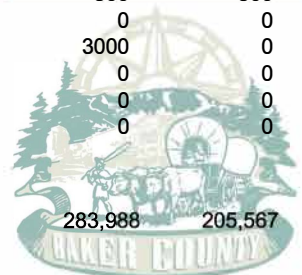


227 - BAKER CO TRT MARKETING

2023-2024 BUDGET

Created: 2023-07-13-12:56:18

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
561906	527694	850000	3010101	BEGINNING FUND BALANCE	1200000	1200000	1200000
4332	3721	10000	3606101	EARNED INTEREST	10000	10000	10000
238279	379738	472850	3606307	TRANSIENT LODGING TAX	527730	527730	527730
485	0	2500	3707400	COOP ADVERTISEMENT REIMB	0	0	0
805,002	911,153	1,335,350		Total Revenue	1,737,730	1,737,730	1,737,730
69979	77340	87575	5203201	VISITOR SERVICES	87575	87575	87575
37600	47940	50000	5203202	EVENT GRANTS	40000	40000	40000
3338	10000	5000	5203203	COOPERATIVE MKT BAKER CO	5000	5000	5000
84000	24500	69000	5203204	MARKETING DIRECTOR CONT	69000	69000	69000
0	0	4000	5203206	DESIGN PROD MERCH DESIGN	1000	1000	1000
0	0	4000	5203208	NEWSPAPER OUT OF COUNTY	4000	4000	4000
0	0	10000	5203210	MULTIMEDIA DIGITAL/RADIO	5000	5000	5000
1230	470	12000	5203211	SOCIAL NETWORK/INTERNET	12000	12000	12000
4546	437	10025	5203212	WEBSITE DEVELOPMENT	5000	5000	5000
1325	1325	5000	5203213	PUBLIC RELATIONS/MEDIA	5000	5000	5000
1500	4000	2000	5203214	OUTREACH YOUTH EVENT MKT	2000	2000	2000
0	0	3000	5203215	TRAVEL BAKER CO MDISC	6000	6000	6000
0	0	6000	5203216	TOURISM/TRAV TRD SHOW/CON	10000	10000	10000
1778	4993	10000	5203217	BAKER CO VISITOR GUIDE	15000	15000	15000
0	0	10000	5203219	COOP MKT EOVA/HCSB	10000	10000	10000
10250	5025	4000	5203222	TOURISM ASSOC. MEMBERSHIP	4000	4000	4000
1950	1950	2000	5203223	PRINTING MISC EXP	2000	2000	2000
6930	13145	16000	5203227	ADV TRAVEL PERIODICALS	20000	20000	20000
891	0	12000	5203229	HOSP/SMALL BUS TRAINING	6000	6000	6000
0	0	4000	5203230	BROCHURE DISTRIBUTION	8000	8000	8000
6785	5000	6000	5203231	WINTER EVENTS AND REC	6000	6000	6000
6242	0	5000	5203232	LEGAL EXPENSE	5000	5000	5000
0	0	5000	5203233	CO-OP ADVERTISING	5000	5000	5000
0	0	20000	5203234	WAYFINDING	15000	15000	15000
0	0	20000	5203235	LOGO BRAND DEVELOP	10000	10000	10000
0	0	6900	5203236	RECRUITMENT BONUS	0	0	0
0	0	5000	5203237	MOTORCYCLE/ATV	5000	5000	5000
0	0	5000	5203301	AUDIT EXPENSE	5000	5000	5000
617	617	0	5205401	REQ PUBLIC NOTICE	0	0	0
1000	488	3000	5205801	IN COUNTY TRAVEL EXP	3000	3000	3000
0	0	4000	5205805	TRAINING/TRAVEL OUT OF CO	6000	6000	6000
262	0	4000	5205806	TO ADVERTISING CHANNELS	4000	4000	4000
0	0	5000	5205807	GROUP AND PACKAGE TRAVEL	5000	5000	5000
0	0	5000	5208001	FALL HOLIDAY CAMPAIGN	5000	5000	5000
1500	1500	6000	5208003	CYCLING SPECIFIC	10000	10000	10000
1500	4050	6000	5208004	ARTS AND CULTURE	10000	10000	10000
0	0	10000	5208005	AG TOURISM/CULINARY	10000	10000	10000
0	0	3000	5208006	INTERNATIONAL MARKETING	3000	3000	3000
2487	2487	3000	5208007	MISCELLANEOUS	3000	3000	3000
0	0	8500	5208008	DIGITAL CONTENT	5000	5000	5000
25000	0	0	5208013	SPECIAL PROJECTS ANNUAL	4000	4000	4000
9978	0	0	5208014	EASTERN OREGON MEDIA	0	0	0
0	0	10000	5208016	HERITAGE OR TRAIL MUSEUM	10000	10000	10000
300	300	4000	5208017	OUTDOOR ACTIVITY	6925	6925	6925
0	0	2500	5208018	FRONT LINE TRAINING	0	0	0
3000	0	0	5208019	ELKHORN MED RELAUNCH CAMP	0	0	0
0	0	0	5208020	HERITAGE EVENT CENTER	20000	20000	20000
0	0	0	5208021	SPECIAL PROJECTS UNREPEAT	50000	50000	50000
0	0	0	5208022	CO-OP LODGING	5230	5230	5230
283,988	205,567	472,500		Total Materials & Services	527,730	527,730	527,730



Source: MAIN

# 227 - BAKER CO TRT MARKETING 2023-2024 BUDGET

Created: 2023-07-13-12.56.18

HISTORICAL DATA								
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
0	0	862,850		CONTINGENCY	1,210,000	1,210,000	1,210,000	
283,988	205,567	1,335,350	100	TOTAL EXPENSE	1,737,730	1,737,730	1,737,730	

## 227 FUND SUMMARY

2021-2022	2022-2023	ADOPTED		PROPOSED	APPROVED	ADOPTED
<b>805002</b>	<b>911153</b>	<b>1335350</b>		<b>1737730</b>	<b>1737730</b>	<b>1737730</b>
0	0	0	TOTAL REVENUE	0	0	0
283988	205567	472500	TOTAL PERSONNEL	527730	527730	527730
0	0	0	TOTAL MATERIALS & SERV	0	0	0
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	862850	TOTAL CONTINGENCY	1210000	1210000	1210000
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
283988	205567	1335350	TOTAL EXPENSES	1737730	1737730	1737730

