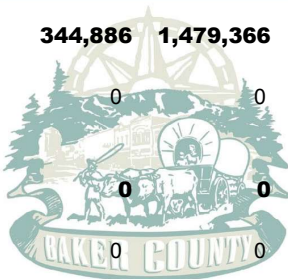


227 - BAKER CO TRT MARKETING

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
1301040	1538965	1268604	3010101	BEGINNING FUND BALANCE	650000	650000	650000
66330	72616	0	3606101	EARNED INTEREST	0	0	0
516257	678917	184100	3606307	TRANSIENT LODGING TAX	122500	122500	122500
224	108	0	3606310	SALE OF MERCHANDISE	0	0	0
1,883,851	2,290,606	1,452,704		Total Revenue	772,500	772,500	772,500
92288	92500	95500	5203201	VISITOR SERVICES	143500	100000	100000
38699	20784	52000	5203202	EVENT MARKETING SUPPORT	15000	15000	15000
604	1775	0	5203203	COOPERATIVE MKT BAKER CO	0	0	0
65000	70000	70000	5203204	MARKETING DIRECTOR CONT	0	0	0
7655	0	0	5203208	NEWSPAPER OUT OF COUNTY	0	0	0
5770	4000	0	5203210	MULTIMEDIA DIGITAL/RADIO	2000	2000	2000
10312	1027	0	5203211	SOCIAL NETWORK/INTERNET	5000	5000	5000
553	917	0	5203212	WEBSITE DEVELOPMENT	1000	1000	1000
105	0	0	5203214	OUTREACH YOUTH EVENT MKT	0	0	0
2899	2344	0	5203215	TRAVEL BAKER CO MDISE	0	0	0
400	2744	0	5203216	TOURISM/TRAV TRD SHOW/CON	0	0	0
14689	0	0	5203217	BAKER CO VISITOR GUIDE	10000	10000	10000
10558	9894	0	5203219	COOP MKT EOVA/HCSB	5000	5000	5000
375	1350	0	5203222	TOURISM ASSOC. MEMBERSHIP	1000	1000	1000
825	139	0	5203223	PRINTING MISC EXP	1500	1500	1500
5000	31933	0	5203227	ADV TRAVEL PERIODICALS	0	0	0
0	476	0	5203229	HOSP/SMALL BUS TRAINING	0	0	0
13644	5099	0	5203230	BROCHURE DISTRIBUTION	4500	4500	4500
3790	3941	0	5203231	WINTER EVENTS AND REC	1000	1000	1000
50	0	0	5203232	LEGAL EXPENSE	0	0	0
14106	20996	0	5203234	WAYFINDING	40000	40000	40000
2181	985	0	5203235	LOGO BRAND DEVELOP	0	0	0
105	210	0	5203237	MOTORCYCLE/ATV	0	0	0
1267	-65	0	5205401	REQ PUBLIC NOTICE	200	200	200
152	513	0	5205801	IN COUNTY TRAVEL EXP	0	0	0
8939	4229	0	5205805	TRAINING/TRAVEL OUT OF CO	2000	2000	2000
885	1450	0	5208001	FALL HOLIDAY CAMPAIGN	1000	1000	1000
2000	1800	0	5208003	CYCLING SPECIFIC	0	0	0
6795	315	0	5208004	ARTS AND CULTURE	0	0	0
2092	0	0	5208005	AG TOURISM/CULINARY	0	0	0
4500	4500	0	5208006	INTERNATIONAL MARKETING	0	0	0
256	547	0	5208007	MISCELLANEOUS	300	300	300
915	2133	0	5208008	DIGITAL CONTENT	500	500	500
0	0	184100	5208012	MARKETING EXPENSES	0	43500	43500
6172	3711	0	5208016	HERITAGE OR TRAIL MUSEUM	0	0	0
1305	8653	0	5208017	OUTDOOR ACTIVITY	4000	4000	4000
20000	20000	0	5208020	HERITAGE EVENT GRANT	0	0	0
0	20500	0	5208021	SPECIAL PROJECTS UNREPEAT	0	0	0
0	3000	3000	5208024	VISITOR SERVICES- HALFWAY	3000	3000	3000
0	54999	25000	5208025	VISITOR SERVICES-DOWNTOWN	0	0	0
0	1081967	0	5208026	TOURISM RELATED FUND	10000	10000	10000
0	0	10000	5208027	SHRINE GAME	0	0	0
344,886	1,479,366	439,600		Total Materials & Services	250,500	250,500	250,500
0	0	54900	5708001	CONTINGENCY	522000	522000	522000
0	0	54,900		CONTINGENCY	522,000	522,000	522,000
0	0	958204	5908001	UNAPPR ENDING FUND BAL	0	0	0



227 - BAKER CO TRT MARKETING

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
0	0	958,204		UNAPPR ENDING FUND BAL	0	0	0
344,886	1,479,366	1,452,704	100	TOTAL EXPENSE	772,500	772,500	772,500

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FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
1883851	2290606	1452704	TOTAL REVENUE	772500	772500	772500
0	0	0	TOTAL PERSONNEL	0	0	0
344886	1479366	439600	TOTAL MATERIALS & SERV	250500	250500	250500
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	54900	TOTAL CONTINGENCY	522000	522000	522000
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	958204	TOTAL UNAPPR END BAL	0	0	0
344886	1479366	1452704	TOTAL EXPENSES	772500	772500	772500

