

227 - BAKER CO TRT MARKETING

2009-2010 BUDGET

Created: 2009-07-28-11.41.41

| HISTORICAL DATA | | | | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
|-----------------|-----------|------------------|---------|----------------------------|----------|----------|---------|
| 2006-2007 | 2007-2008 | ADOPTED | ACCT | | | | |
| Department: 100 | | NON-DEPARTMENTAL | | | | | |
| 0 | 0 | 190000 | 3010101 | BEGINNING FUND BALANCE | 209321 | 209321 | 209321 |
| 0 | 4243 | 6000 | 3606101 | EARNED INTEREST | 4000 | 4000 | 4000 |
| 0 | 417955 | 281400 | 3606307 | TRANSIENT LODGING TAX | 250000 | 250000 | 250000 |
| 0 | 0 | 0 | 3707400 | COOP ADVERTISEMENT REIMB | 10000 | 10000 | 10000 |
| 0 | 422,198 | 477,400 | | Total Revenue | 473,321 | 473,321 | 473,321 |
| 0 | 64992 | 65000 | 5203201 | VISITOR SERVICES | 75703 | 75703 | 75703 |
| 0 | 37400 | 45000 | 5203202 | EVENT GRANTS | 45000 | 45000 | 45000 |
| 0 | 110485 | 177400 | 5203203 | COOPERATIVE MARKETING | 105000 | 105000 | 29000 |
| 0 | 0 | 0 | 5203204 | MARKETING DIRECTOR CONT | 60000 | 60000 | 60000 |
| 0 | 0 | 0 | 5203205 | OPPORTUNTISTIC MARKETING | 62618 | 62618 | 62618 |
| 0 | 0 | 0 | 5203206 | DESIGN AND PRODUCTION | 0 | 0 | 5000 |
| 0 | 0 | 0 | 5203207 | BILLBOARDS | 0 | 0 | 8000 |
| 0 | 0 | 0 | 5203208 | NEWSPAPER/PERIODICALS | 0 | 0 | 14500 |
| 0 | 0 | 0 | 5203209 | RADIO CAMPAIGN | 0 | 0 | 8000 |
| 0 | 0 | 0 | 5203210 | MULTIMEDIA | 0 | 0 | 3000 |
| 0 | 0 | 0 | 5203211 | SOCIAL NETWORKING | 0 | 0 | 2500 |
| 0 | 0 | 0 | 5203212 | WEBSITE | 0 | 0 | 4000 |
| 0 | 0 | 0 | 5203213 | PUBLIC RELATIONS | 0 | 0 | 3500 |
| 0 | 0 | 0 | 5203214 | EVENT MARKETING | 0 | 0 | 7500 |
| 0 | 0 | 0 | 5203215 | MERCHANDISE | 0 | 0 | 2500 |
| 0 | 0 | 0 | 5203216 | TRADE SHOWS | 0 | 0 | 8000 |
| 0 | 0 | 0 | 5203217 | VISITOR GUIDE | 0 | 0 | 7000 |
| 0 | 0 | 0 | 5205805 | TRAINING/TRAVEL | 0 | 0 | 2500 |
| 0 | 212,877 | 287,400 | | Total Materials & Services | 348,321 | 348,321 | 348,321 |
| 0 | 0 | 190000 | 5708001 | CONTINGENCY | 125000 | 125000 | 125000 |
| 0 | 0 | 190,000 | | CONTINGENCY | 125,000 | 125,000 | 125,000 |
| 0 | 212,877 | 477,400 | 100 | TOTAL EXPENSE | 473,321 | 473,321 | 473,321 |



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| HISTORICAL DATA | | | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
|-------------------------|-----------|---------|------|------------------------|----------|----------|---------|
| 2006-2007 | 2007-2008 | ADOPTED | | | | | |
| 227 FUND SUMMARY | | | | | | | |
| 2006-2007 | 2007-2008 | ADOPTED | | | PROPOSED | APPROVED | ADOPTED |
| 0 | 422198 | 477400 | | TOTAL REVENUE | 473321 | 473321 | 473321 |
| 0 | 0 | 0 | | TOTAL PERSONNEL | 0 | 0 | 0 |
| 0 | 212877 | 287400 | | TOTAL MATERIALS & SERV | 348321 | 348321 | 348321 |
| 0 | 0 | 0 | | TOTAL CAPITAL | 0 | 0 | 0 |
| 0 | 0 | 0 | | TOTAL TRANSFERS | 0 | 0 | 0 |
| 0 | 0 | 190000 | | TOTAL CONTINGENCY | 125000 | 125000 | 125000 |
| 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 |
| 0 | 212877 | 477400 | | TOTAL EXPENSES | 473321 | 473321 | 473321 |

