

227 - BAKER CO TRT MARKETING

2010-2011 BUDGET

Created: 2010-08-23-11.11.13

HISTORICAL DATA									
2007-2008	2008-2009	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
0	209321	209321	3010101	BEGINNING FUND BALANCE	125000	125000	125000		
4243	3276	4000	3606101	EARNED INTEREST	1000	1000	1000		
417955	265769	250000	3606307	TRANSIENT LODGING TAX	250000	250000	250000		
0	0	0	3606308	FUNDS FROM BCDC	0	0	0		
0	0	10000	3707400	COOP ADVERTISEMENT REIMB	10000	10000	10000		
422,198	478,366	473,321		Total Revenue	386,000	386,000	386,000		
64992	76777	75703	5203201	VISITOR SERVICES	75703	75703	75703		
37400	28000	45000	5203202	EVENT GRANTS	45000	45000	45000		
110485	177400	29000	5203203	COOPERATIVE MARKETING	10000	10000	10000		
0	0	60000	5203204	MARKETING DIRECTOR CONT	60000	60000	60000		
0	0	62618	5203205	OPPORTUNISTIC MARKETING	0	0	0		
0	0	5000	5203206	DESIGN AND PRODUCTION	8000	8000	8000		
0	0	8000	5203207	BILLBOARDS	5000	5000	5000		
0	0	14500	5203208	NEWSPAPER/PERIODICALS	14500	14500	14500		
0	0	8000	5203209	RADIO CAMPAIGN	0	0	0		
0	0	3000	5203210	MULTIMEDIA	8000	8000	8000		
0	0	500	5203211	SOCIAL NETWORKING	3000	3000	3000		
0	0	8000	5203212	WEBSITE	6500	6500	6500		
0	0	3500	5203213	PUBLIC RELATIONS	3500	3500	3500		
0	0	7500	5203214	EVENT MARKETING	7000	7000	7000		
0	0	2500	5203215	MERCHANDISE	1000	1000	1000		
0	0	6000	5203216	TRADE SHOWS	6000	6000	6000		
0	0	7000	5203217	VISITOR GUIDE	5000	5000	5000		
0	0	0	5203218	COOP MKT TRAVEL OREGON	10000	10000	10000		
0	0	0	5203219	COOP MKT EOVE/HCSB	9500	9500	9500		
0	0	0	5203220	MULTIMEDIA DEVELOP/PROD	3000	3000	3000		
0	0	0	5203221	TOURISM INF PROJECTS	6000	6000	6000		
0	0	0	5203222	MEMBERSHIP/CONFERENCES	2000	2000	2000		
0	0	0	5203223	MISC VISITOR SERV/FULLFIL	0	0	0		
0	0	0	5203301	AUDIT EXPENSE	5000	5000	5000		
0	0	2500	5205805	TRAINING/TRAVEL	0	0	0		
212,877	282,177	348,321		Total Materials & Services	293,703	293,703	293,703		
0	0	125000	5708001	CONTINGENCY	92297	92297	92297		
0	0	125,000		CONTINGENCY	92,297	92,297	92,297		
212,877	282,177	473,321	100	TOTAL EXPENSE	386,000	386,000	386,000		



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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2007-2008	2008-2009	ADOPTED					
227 FUND SUMMARY							
2007-2008	2008-2009	ADOPTED			PROPOSED	APPROVED	ADOPTED
422198	478366	473321		TOTAL REVENUE	386000	386000	386000
0	0	0		TOTAL PERSONNEL	0	0	0
212877	282177	348321		TOTAL MATERIALS & SERV	293703	293703	293703
0	0	0		TOTAL CAPITAL	0	0	0
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	125000		TOTAL CONTINGENCY	92297	92297	92297
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
212877	282177	473321		TOTAL EXPENSES	386000	386000	386000

