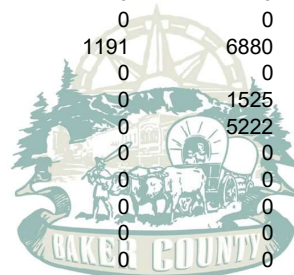


227 - BAKER CO TRT MARKETING

2018-2019 BUDGET

Created: 2018-08-14-12.18.46

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017	ADOPTED					
Department: 100			NON-DEPARTMENTAL				
21388	227615	160990	3010101	BEGINNING FUND BALANCE	410000	410000	410000
0	0	0	3404705	WORKSHOP FEES	0	0	0
575	2499	1500	3606101	EARNED INTEREST	7000	7000	7000
452783	437665	359630	3606307	TRANSIENT LODGING TAX	440230	440230	440230
0	0	0	3606308	FUNDS FROM BCDC	0	0	0
0	0	0	3606309	CONFERENCE HOSTING	0	0	0
4400	2900	0	3707400	COOP ADVERTISEMENT REIMB	1000	1000	1000
0	0	0	3909400	INTERFUND LOAN	0	0	0
479,146	670,679	522,120		Total Revenue	858,230	858,230	858,230
0	0	0	5203200	PACKAGE TOURISM	0	0	0
73703	73703	85972	5203201	VISITOR SERVICES	77704	77704	77704
35000	41669	59750	5203202	EVENT GRANTS	61000	61000	61000
15600	15006	20000	5203203	COOPERATIVE MKT BAKER CO	24000	24000	24000
71000	71000	74000	5203204	MARKETING DIRECTOR CONT	74000	74000	74000
50	0	0	5203205	OPPORTUNTISTIC MARKETING	0	0	0
506	263	4500	5203206	FULFILLMENT DESIGN/PROD	5000	5000	5000
0	0	0	5203207	BILLBOARDS	0	0	0
0	0	0	5203208	NEWSPAPER OUT OF COUNTY	0	0	0
0	0	0	5203209	RADIO CAMPAIGN PEND/BOISE	0	0	0
0	0	0	5203210	MULTIMEDIA	0	0	0
1836	2498	5000	5203211	SOCIAL NETWORK/INTERNET	6000	6000	6000
443	145	3000	5203212	WEBSITE DEVELOPMENT	3000	3000	3000
635	843	2000	5203213	PUBLIC RELATIONS/MEDIA	5000	5000	5000
8897	1500	11000	5203214	CO EVENT MARKETING/OUTRCH	14000	14000	14000
204	691	3000	5203215	BASE CAMP BAKER MDISE	3000	3000	3000
3372	3186	7500	5203216	TOURISM/TRAV TRADE SHOWS	8000	8000	8000
2900	0	5000	5203217	BAKER CO VISITOR GUIDE	5000	5000	5000
0	0	0	5203218	COOP MKT TRAVEL OREGON	0	0	0
4580	9535	9000	5203219	COOP MKT EOVE/HCSB	10000	10000	10000
0	0	0	5203220	MULTIMEDIA DEVELOP/PROD	0	0	0
0	0	0	5203221	TOURISM INF PROJECTS	0	0	0
3495	5125	4000	5203222	TOURISM ASSOC. MEMBERSHIP	4500	4500	4500
1500	3185	0	5203223	PRINTING MISC EXP	0	0	0
0	0	0	5203224	COOPERATIVE MKT STATEWIDE	0	0	0
0	0	0	5203225	COOPERATIVE MKT EAST OR	0	0	0
0	0	10000	5203226	STRATEGIC PLANNING	15000	15000	15000
13123	14470	15000	5203227	ADV TRAVEL PERIODICALS	19000	19000	19000
0	0	0	5203228	NEWSPAPER - IN COUNTY	0	0	0
175	125	2500	5203229	HOSP/SMALL BUS TRAINING	5000	5000	5000
1162	2267	3500	5203230	BROCHURE DISTRIBUTION	4000	4000	4000
0	0	4000	5203231	WINTER EVENTS AND REC	5000	5000	5000
0	0	0	5203232	LEGAL EXPENSE	8000	8000	8000
0	0	10000	5203301	AUDIT EXPENSE	2000	2000	2000
4192	8350	9000	5205801	IN COUNTY TRAVEL EXP	10000	10000	10000
0	0	6250	5205802	TRAVEL SCHOLARSHIPS	0	0	0
4002	2660	8000	5205805	TRAINING/TRAVEL	10000	10000	10000
0	0	2500	5205806	TO ADVANCED CHANNELS	3000	3000	3000
3966	3805	7500	5205807	GROUP AND PACKAGE TRAVEL	10000	10000	10000
0	0	0	5206110	SUPPLIES	0	0	0
0	0	0	5206120	NATIONAL TRUST HERITAGE	0	0	0
1191	6880	3000	5208001	TELEVISION CABLE TRI-CITY	4000	4000	4000
0	0	0	5208002	TELEVISION-CABLE BOISE	0	0	0
0	1525	4000	5208003	CYCLING SPECIFIC	7000	7000	7000
0	5222	4000	5208004	ARTS AND CULTURE	7000	7000	7000
0	0	4000	5208005	AG TOURISM	6000	6000	6000
0	0	6000	5208006	INTERNATIONAL MARKETING	7500	7500	7500
0	0	3000	5208007	MISCELLANEOUS	2000	2000	2000
0	0	4000	5208008	DIGITAL CONTENT	5000	5000	5000
0	0	5000	5208010	ECLIPSE EXPENSES	0	0	0



Source: MAIN

227 - BAKER CO TRT MARKETING

2018-2019 BUDGET

Created: 2018-08-14-12.18.46

HISTORICAL DATA								
2015-2016	2016-2017	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
0	0		0 5208011	MATCHING FUND POOL	15000	15000	15000	
0	0		0 5208101	CONFERENCE HOSTING	0	0	0	
0	0		0 5208609	SERVICE/FINANCE CHARGES	0	0	0	
251,532	273,653	404,972		Total Materials & Services	444,704	444,704	444,704	
0	0	117,148		CONTINGENCY	413,526	413,526	413,526	
251,532	273,653	522,120	100	TOTAL EXPENSE	858,230	858,230	858,230	

227 FUND SUMMARY

2015-2016	2016-2017	ADOPTED		PROPOSED	APPROVED	ADOPTED
479146	670679	522120	TOTAL REVENUE	858230	858230	858230
0	0	0	TOTAL PERSONNEL	0	0	0
251532	273653	404972	TOTAL MATERIALS & SERV	444704	444704	444704
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	117148	TOTAL CONTINGENCY	413526	413526	413526
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
251532	273653	522120	TOTAL EXPENSES	858230	858230	858230

