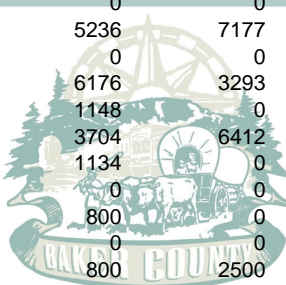


227 - BAKER CO TRT MARKETING

2020-2021 BUDGET

Created: 2020-07-09-10.49.01

HISTORICAL DATA							
2017-2018	2018-2019	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
397028	446121	375000	3010101	BEGINNING FUND BALANCE	500000	500000	500000
0	0	0	3303401	STATE - GO WEST	0	0	0
0	0	0	3303402	STATE - PINK BIKE	0	0	0
0	0	0	3303403	TRAVEL OR COVID REC GRANT	0	0	0
0	0	0	3404705	WORKSHOP FEES	0	0	0
6076	9976	2500	3606101	EARNED INTEREST	5000	5000	5000
370710	290204	293580	3606307	TRANSIENT LODGING TAX	210000	210000	210000
0	0	0	3606308	FUNDS FROM BCDC	0	0	0
0	0	0	3606309	CONFERENCE HOSTING	0	0	0
0	0	0	3606501	PINK BIKE CONTRIBUTIONS	0	0	0
0	1405	2900	3707400	COOP ADVERTISEMENT REIMB	2500	2500	2500
0	0	0	3909400	INTERFUND LOAN	0	0	0
773,814	747,706	673,980		Total Revenue	717,500	717,500	717,500
0	16170	0	5203101	GO WEST EXPENSE	0	0	0
0	0	0	5203200	PACKAGE TOURISM	0	0	0
85972	77704	77704	5203201	VISITOR SERVICES	78000	78000	78000
58324	51548	55000	5203202	EVENT GRANTS	40000	40000	40000
14300	5300	10000	5203203	COOPERATIVE MKT BAKER CO	0	0	0
74000	74000	74000	5203204	MARKETING DIRECTOR CONT	84000	84000	84000
0	0	0	5203205	OPPORTUNTISTIC MARKETING	0	0	0
888	694	7500	5203206	FULFILLMENT DESIGN/PROD	0	0	0
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
2819	2469	10000	5203211	SOCIAL NETWORK/INTERNET	0	0	0
1227	553	6000	5203212	WEBSITE DEVELOPMENT	0	0	0
821	2221	3500	5203213	PUBLIC RELATIONS/MEDIA	0	0	0
2642	5503	7000	5203214	CO EVENT MARKETING/OUTRCH	0	0	0
5149	1194	5000	5203215	BASE CAMP BAKER MDISE	0	0	0
2323	2367	3500	5203216	TOURISM/TRAV TRADE SHOWS	0	0	0
1500	0	5000	5203217	BAKER CO VISITOR GUIDE	0	0	0
0	0	0	5203218	COOP MKT TRAVEL OREGON	0	0	0
737	5000	9000	5203219	COOP MKT EOVE/HCSB	0	0	0
0	0	0	5203220	MULTIMEDIA DEVELOP/PROD	0	0	0
0	0	0	5203221	TOURISM INF PROJECTS	0	0	0
2400	2995	4000	5203222	TOURISM ASSOC. MEMBERSHIP	0	0	0
0	1690	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
8618	2129	15000	5203226	STRATEGIC PLANNING	0	0	0
12983	4228	10000	5203227	ADV TRAVEL PERIODICALS	0	0	0
0	0	0	5203228	NEWSPAPER - IN COUNTY	0	0	0
3834	-1300	3500	5203229	HOSP/SMALL BUS TRAINING	0	0	0
2428	3350	3500	5203230	BROCHURE DISTRIBUTION	0	0	0
0	0	4000	5203231	WINTER EVENTS AND REC	0	0	0
11548	54	10000	5203232	LEGAL EXPENSE	10000	10000	10000
0	0	0	5203301	AUDIT EXPENSE	0	0	0
0	0	0	5205401	REQ PUBLIC NOTICE	0	0	0
5236	7177	9000	5205801	IN COUNTY TRAVEL EXP	0	0	0
0	0	0	5205802	TRAVEL SCHOLARSHIPS	0	0	0
6176	3293	8000	5205805	TRAINING/TRAVEL	0	0	0
1148	0	4000	5205806	TO ADVANCED CHANNELS	0	0	0
3704	6412	7500	5205807	GROUP AND PACKAGE TRAVEL	0	0	0
1134	0	0	5206110	SUPPLIES	0	0	0
0	0	0	5206120	NATIONAL TRUST HERITAGE	0	0	0
800	0	4000	5208001	TELEVISION CABLE TRI-CITY	0	0	0
0	0	0	5208002	TELEVISION-CABLE BOISE	0	0	0
800	2500	3000	5208003	CYCLING SPECIFIC	0	0	0



227 - BAKER CO TRT MARKETING

2020-2021 BUDGET

Created: 2020-07-09-10.49.01

HISTORICAL DATA								
2017-2018	2018-2019	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
600	7600		3000 5208004	ARTS AND CULTURE	0	0	0	
0	0		3000 5208005	AG TOURISM	0	0	0	
5000	0		0 5208006	INTERNATIONAL MARKETING	0	0	0	
2653	0		2000 5208007	MISCELLANEOUS	0	0	0	
3000	6500		15000 5208008	DIGITAL CONTENT	0	0	0	
0	0		0 5208009	PINK BIKE EXPENSES	0	0	0	
4907	0		0 5208010	ECLIPSE EXPENSES	0	0	0	
0	0		4000 5208011	MATCHING FUND POOL	0	0	0	
0	0		0 5208012	MARKETING EXPENSES	140000	140000	140000	
0	0		0 5208101	CONFERENCE HOSTING	0	0	0	
24	0		0 5208609	SERVICE/FINANCE CHARGES	0	0	0	
327,695	291,351	385,704		Total Materials & Services	352,000	352,000	352,000	
0	0	288,276		CONTINGENCY	365,500	365,500	365,500	
327,695	291,351	673,980	100	TOTAL EXPENSE	717,500	717,500	717,500	

227 FUND SUMMARY

2017-2018	2018-2019	ADOPTED			PROPOSED	APPROVED	ADOPTED
773814	747706	673980		TOTAL REVENUE	717500	717500	717500
0	0	0		TOTAL PERSONNEL	0	0	0
327695	291351	385704		TOTAL MATERIALS & SERV	352000	352000	352000
0	0	0		TOTAL CAPITAL	0	0	0
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	288276		TOTAL CONTINGENCY	365500	365500	365500
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
327695	291351	673980		TOTAL EXPENSES	717500	717500	717500

