

227 - BAKER CO TRT MARKETING

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
446121	456356	500000	3010101	BEGINNING FUND BALANCE	590000	590000	590000		
0	10780	0	3303401	STATE - GO WEST	0	0	0		
0	10000	0	3303403	TRAVEL OR COVID REC GRANT	0	0	0		
9976	10133	5000	3606101	EARNED INTEREST	10000	10000	10000		
290204	286876	210000	3606307	TRANSIENT LODGING TAX	315420	315420	315420		
0	13150	0	3606501	PINK BIKE CONTRIBUTIONS	0	0	0		
1405	2500	2500	3707400	COOP ADVERTISEMENT REIMB	2500	2500	2500		
747,706	789,795	717,500		Total Revenue	917,920	917,920	917,920		
16170	0	0	5203101	GO WEST EXPENSE	0	0	0		
77704	61955	78000	5203201	VISITOR SERVICES	77000	77000	77000		
51548	16893	40000	5203202	EVENT GRANTS	40000	40000	40000		
5300	0	0	5203203	COOPERATIVE MKT BAKER CO	10000	10000	10000		
74000	68600	84000	5203204	MARKETING DIRECTOR CONT	84000	84000	84000		
694	0	0	5203206	FULFILLMENT DESIGN/PROD	3000	3000	3000		
2469	1161	0	5203211	SOCIAL NETWORK/INTERNET	13500	13500	13500		
553	1578	0	5203212	WEBSITE DEVELOPMENT	5000	5000	5000		
2221	1260	0	5203213	PUBLIC RELATIONS/MEDIA	5000	5000	5000		
5503	0	0	5203214	CO EVENT MARKETING/OUTRCH	4000	4000	4000		
1194	857	0	5203215	BASE CAMP BAKER MDISE	3000	3000	3000		
2367	3089	0	5203216	TOURISM/TRAV TRADE SHOWS	10000	10000	10000		
0	0	0	5203217	BAKER CO VISITOR GUIDE	5000	5000	5000		
5000	5000	0	5203219	COOP MKT EOVE/HCSB	10000	10000	10000		
2995	3525	0	5203222	TOURISM ASSOC. MEMBERSHIP	4000	4000	4000		
1690	2032	0	5203223	PRINTING MISC EXP	0	0	0		
2129	0	0	5203226	STRATEGIC PLANNING	0	0	0		
4228	6843	0	5203227	ADV TRAVEL PERIODICALS	15000	15000	15000		
-1300	0	0	5203229	HOSP/SMALL BUS TRAINING	5000	5000	5000		
3350	2713	0	5203230	BROCHURE DISTRIBUTION	4000	4000	4000		
0	3500	0	5203231	WINTER EVENTS AND REC	5000	5000	5000		
54	3070	10000	5203232	LEGAL EXPENSE	5000	5000	5000		
0	4750	0	5203301	AUDIT EXPENSE	5000	5000	5000		
0	54	0	5205401	REQ PUBLIC NOTICE	0	0	0		
7177	2958	0	5205801	IN COUNTY TRAVEL EXP	8000	8000	8000		
3293	1251	0	5205805	TRAINING/TRAVEL	8000	8000	8000		
0	0	0	5205806	TO ADVANCED CHANNELS	7500	7500	7500		
6412	5795	0	5205807	GROUP AND PACKAGE TRAVEL	7500	7500	7500		
0	0	0	5208001	TELEVISION CABLE TRI-CITY	5000	5000	5000		
2500	0	0	5208003	CYCLING SPECIFIC	5000	5000	5000		
7600	0	0	5208004	ARTS AND CULTURE	5000	5000	5000		
0	2500	0	5208005	AG TOURISM	9000	9000	9000		
0	0	0	5208006	INTERNATIONAL MARKETING	5000	5000	5000		
0	380	0	5208007	MISCELLANEOUS	3000	3000	3000		
6500	4800	0	5208008	DIGITAL CONTENT	8500	8500	8500		
0	17325	0	5208009	PINK BIKE EXPENSES	0	0	0		
0	6000	0	5208011	MATCHING FUND POOL	0	0	0		
0	0	140000	5208012	MARKETING EXPENSES	0	0	0		
0	0	0	5208016	HERITAGE OR TRAIL MUSEUM	12000	12000	12000		
0	0	0	5208017	OUTDOOR ACTIVITY	2500	2500	2500		
0	0	0	5208018	FRONT LINE TRAINING	2500	2500	2500		
291,351	227,889	352,000		Total Materials & Services	401,000	401,000	401,000		
0	0	365,500		CONTINGENCY	516,920	516,920	516,920		



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2018-2019	2019-2020	ADOPTED					
291,351	227,889	717,500	100	TOTAL EXPENSE	917,920	917,920	917,920

## 227 FUND SUMMARY

2018-2019	2019-2020	ADOPTED		PROPOSED	APPROVED	ADOPTED
<b>747706</b>	<b>789795</b>	<b>717500</b>	TOTAL REVENUE	<b>917920</b>	<b>917920</b>	<b>917920</b>
0	0	0	TOTAL PERSONNEL	0	0	0
291351	227889	352000	TOTAL MATERIALS & SERV	401000	401000	401000
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	365500	TOTAL CONTINGENCY	516920	516920	516920
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
291351	227889	717500	TOTAL EXPENSES	917920	917920	917920

