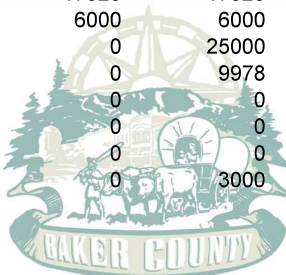


227 - BAKER CO TRT MARKETING

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED	ACCT				
Department: 100		NON-DEPARTMENTAL					
456356	561906	590000	3010101	BEGINNING FUND BALANCE	850000	850000	850000
10780	10780	0	3303401	STATE - GO WEST	0	0	0
10000	0	0	3303403	TRAVEL OR COVID REC GRANT	0	0	0
10133	4332	10000	3606101	EARNED INTEREST	10000	10000	10000
286876	238279	315420	3606307	TRANSIENT LODGING TAX	472850	472850	472850
13150	13150	0	3606501	PINK BIKE CONTRIBUTIONS	0	0	0
2500	485	2500	3707400	COOP ADVERTISEMENT REIMB	2500	2500	2500
789,795	828,932	917,920		Total Revenue	1,335,350	1,335,350	1,335,350
61955	69979	77000	5203201	VISITOR SERVICES	87575	87575	87575
16893	37600	40000	5203202	EVENT GRANTS	50000	50000	50000
0	3338	10000	5203203	COOPERATIVE MKT BAKER CO	5000	5000	5000
68600	84000	84000	5203204	MARKETING DIRECTOR CONT	69000	69000	69000
0	0	3000	5203206	FULFILLMENT DESIGN/PROD	4000	4000	4000
0	0	0	5203208	NEWSPAPER OUT OF COUNTY	4000	4000	4000
0	0	0	5203210	MULTIMEDIA	10000	10000	10000
1161	1230	13500	5203211	SOCIAL NETWORK/INTERNET	12000	12000	12000
1578	4546	5000	5203212	WEBSITE DEVELOPMENT	10025	10025	10025
1260	1260	5000	5203213	PUBLIC RELATIONS/MEDIA	5000	5000	5000
0	1500	4000	5203214	CO EVENT MARKETING/OUTRCH	2000	2000	2000
857	857	3000	5203215	TRAVEL BAKER CO MDISE	3000	3000	3000
3089	3089	10000	5203216	TOURISM/TRAV TRADE SHOWS	6000	6000	6000
0	1778	5000	5203217	BAKER CO VISITOR GUIDE	10000	10000	10000
5000	5000	10000	5203219	COOP MKT EOVA/HCSB	10000	10000	10000
3525	10250	4000	5203222	TOURISM ASSOC. MEMBERSHIP	4000	4000	4000
2032	2032	0	5203223	PRINTING MISC EXP	2000	2000	2000
6843	6930	15000	5203227	ADV TRAVEL PERIODICALS	16000	16000	16000
0	891	5000	5203229	HOSP/SMALL BUS TRAINING	12000	12000	12000
2713	2713	4000	5203230	BROCHURE DISTRIBUTION	4000	4000	4000
3500	6785	5000	5203231	WINTER EVENTS AND REC	6000	6000	6000
3070	6242	5000	5203232	LEGAL EXPENSE	5000	5000	5000
0	0	0	5203233	CO-OP ADVERTISING	5000	5000	5000
0	0	0	5203234	WAYFINDING	20000	20000	20000
0	0	0	5203235	LOGO BRAND DEVELOP	20000	20000	20000
0	0	0	5203236	RECRUITMENT BONUS	6900	6900	6900
0	0	0	5203237	MOTORCYCLE/ATV	5000	5000	5000
4750	4750	5000	5203301	AUDIT EXPENSE	5000	5000	5000
54	54	0	5205401	REQ PUBLIC NOTICE	0	0	0
2958	1000	8000	5205801	IN COUNTY TRAVEL EXP	3000	3000	3000
1251	1251	8000	5205805	TRAINING/TRAVEL	4000	4000	4000
0	262	7500	5205806	TO ADVERTISING CHANNELS	4000	4000	4000
5795	5795	7500	5205807	GROUP AND PACKAGE TRAVEL	5000	5000	5000
0	0	5000	5208001	FALL HOLIDAY CAMPAIGN	5000	5000	5000
0	1500	5000	5208003	CYCLING SPECIFIC	6000	6000	6000
0	1500	5000	5208004	ARTS AND CULTURE	6000	6000	6000
2500	2500	9000	5208005	AG TOURISM/CULINARY	10000	10000	10000
0	0	5000	5208006	INTERNATIONAL MARKETING	3000	3000	3000
380	380	3000	5208007	MISCELLANEOUS	3000	3000	3000
4800	4800	8500	5208008	DIGITAL CONTENT	8500	8500	8500
17325	17325	0	5208009	PINK BIKE EXPENSES	0	0	0
6000	6000	0	5208011	MATCHING FUND POOL	0	0	0
0	25000	0	5208013	SPECIAL PROJECTS-EXPEDIA	0	0	0
0	9978	0	5208014	EASTERN OREGON MEDIA	0	0	0
0	0	12000	5208016	HERITAGE OR TRAIL MUSEUM	10000	10000	10000
0	0	2500	5208017	OUTDOOR ACTIVITY	4000	4000	4000
0	0	2500	5208018	FRONT LINE TRAINING	2500	2500	2500
0	3000	0	5208019	ELKHORN MED RELAUNCH CAMP	0	0	0



227 - BAKER CO TRT MARKETING

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED	ACCT				
227,889	335,115	401,000		Total Materials & Services	472,500	472,500	472,500
0	0	516,920		CONTINGENCY	862,850	862,850	862,850
227,889	335,115	917,920	100	TOTAL EXPENSE	1,335,350	1,335,350	1,335,350

227 FUND SUMMARY

2019-2020	2020-2021	ADOPTED		PROPOSED	APPROVED	ADOPTED
789795	828932	917920	TOTAL REVENUE	1335350	1335350	1335350
0	0	0	TOTAL PERSONNEL	0	0	0
227889	335115	401000	TOTAL MATERIALS & SERV	472500	472500	472500
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	516920	TOTAL CONTINGENCY	862850	862850	862850
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
227889	335115	917920	TOTAL EXPENSES	1335350	1335350	1335350

