

227 - BAKER CO TRT MARKETING

2017-2018 BUDGET

Created: 2017-08-07-08:48:50

HISTORICAL DATA							
2014-2015	2015-2016	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
35450	21388	135000	3010101	BEGINNING FUND BALANCE	160990	160990	160990
0	0	0	3404705	WORKSHOP FEES	0	0	0
38	575	1000	3606101	EARNED INTEREST	1500	1500	1500
233160	452783	342503	3606307	TRANSIENT LODGING TAX	359630	359630	359630
0	0	0	3606308	FUNDS FROM BCDC	0	0	0
0	0	0	3606309	CONFERENCE HOSTING	0	0	0
11675	4400	0	3707400	COOP ADVERTISEMENT REIMB	0	0	0
0	0	0	3909400	INTERFUND LOAN	0	0	0
280,323	479,146	478,503		Total Revenue	522,120	522,120	522,120
0	0	0	5203200	PACKAGE TOURISM	0	0	0
73703	73703	73704	5203201	VISITOR SERVICES	0	0	77704
28000	35000	55000	5203202	EVENT GRANTS	0	0	56000
13543	15600	20000	5203203	COOPERATIVE MKT BAKER CO	0	0	20000
71000	71000	71000	5203204	MARKETING DIRECTOR CONT	0	0	74000
0	50	150000	5203205	OPPORTUNTISTIC MARKETING	522120	522120	0
375	506	0	5203206	FULFILLMENT DESIGN/PROD	0	0	4500
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
2035	1836	0	5203211	SOCIAL NETWORK/INTERNET	0	0	5000
1404	443	0	5203212	WEBSITE DEVELOPMENT	0	0	3000
678	635	0	5203213	PUBLIC RELATIONS/MEDIA	0	0	2000
14231	8897	0	5203214	CO EVENT MARKETING/OUTRCH	0	0	11000
2433	204	0	5203215	BASE CAMP BAKER MDISE	0	0	3000
5573	3372	0	5203216	TOURISM/TRAV TRADE SHOWS	0	0	7500
0	2900	0	5203217	BAKER CO VISITOR GUIDE	0	0	5000
0	0	0	5203218	COOP MKT TRAVEL OREGON	0	0	0
5227	4580	0	5203219	COOP MKT EOVE/HCSB	0	0	9000
0	0	0	5203220	MULTIMEDIA DEVELOP/PROD	0	0	0
0	0	0	5203221	TOURISM INF PROJECTS	0	0	0
2625	3495	0	5203222	TOURISM ASSOC. MEMBERSHIP	0	0	4000
1222	1500	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
11508	13123	0	5203227	ADV TRAVEL PERIODICALS	0	0	15000
0	0	0	5203228	NEWSPAPER - IN COUNTY	0	0	0
496	175	0	5203229	HOSP/SMALL BUS TRAINING	0	0	2500
2138	1162	0	5203230	BROCHURE DISTRIBUTION	0	0	3500
0	0	0	5203231	WINTER EVENTS AND REC	0	0	4000
0	0	0	5203301	AUDIT EXPENSE	0	0	0
989	4192	0	5205801	IN COUNTY TRAVEL EXP	0	0	9000
4818	4002	0	5205805	TRAINING/TRAVEL	0	0	8000
3160	0	0	5205806	TO ADVANCED CHANNELS	0	0	2500
375	3966	0	5205807	GROUP AND PACKAGE TRAVEL	0	0	7500
0	0	0	5206110	SUPPLIES	0	0	0
0	0	0	5206120	NATIONAL TRUST HERITAGE	0	0	0
3940	1191	0	5208001	TELEVISION CABLE TRI-CITY	0	0	3000
0	0	0	5208002	TELEVISION-CABLE BOISE	0	0	0
0	0	0	5208003	CYCLING SPECIFIC	0	0	4000
0	0	0	5208004	ARTS AND CULTURE	0	0	4000
0	0	0	5208005	AG TOURISM	0	0	4000
0	0	0	5208006	INTERNATIONAL MARKETING	0	0	6000
9463	0	0	5208007	MISCELLANEOUS	0	0	3000
0	0	0	5208008	DIGITAL CONTENT	0	0	4000
0	0	0	5208101	CONFERENCE HOSTING	0	0	0
0	0	0	5208609	SERVICE/FINANCE CHARGES	0	0	0



Source: MAIN

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HISTORICAL DATA							
2014-2015	2015-2016	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
258,936	251,532	369,704		Total Materials & Services	522,120	522,120	361,704
0	0	108,799		CONTINGENCY	0	0	160,416
258,936	251,532	478,503	100	TOTAL EXPENSE	522,120	522,120	522,120

227 FUND SUMMARY

2014-2015	2015-2016	ADOPTED			PROPOSED	APPROVED	ADOPTED
280323	479146	478503		TOTAL REVENUE	522120	522120	522120
0	0	0		TOTAL PERSONNEL	0	0	0
258936	251532	369704		TOTAL MATERIALS & SERV	522120	522120	361704
0	0	0		TOTAL CAPITAL	0	0	0
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	108799		TOTAL CONTINGENCY	0	0	160416
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
258936	251532	478503		TOTAL EXPENSES	522120	522120	522120

