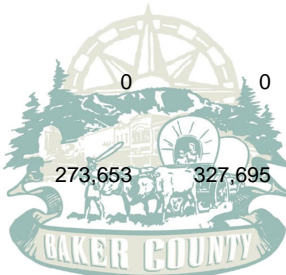


227 - BAKER CO TRT MARKETING

2019-2020 BUDGET

Created: 2019-07-01-15.00.28

HISTORICAL DATA							
2016-2017	2017-2018	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
227615	397028	410000	3010101	BEGINNING FUND BALANCE	375000	375000	375000
0	0	10780	3303401	STATE - GO WEST	0	0	0
2499	6076	7000	3606101	EARNED INTEREST	2500	2500	2500
437665	370710	440230	3606307	TRANSIENT LODGING TAX	293580	293580	293580
2900	0	1000	3707400	COOP ADVERTISEMENT REIMB	2900	2900	2900
670,679	773,814	869,010		Total Revenue	673,980	673,980	673,980
0	0	10780	5203101	GO WEST EXPENSE	0	0	0
73703	85972	77704	5203201	VISITOR SERVICES	77704	77704	77704
41669	58324	61000	5203202	EVENT GRANTS	55000	55000	55000
15006	14300	24000	5203203	COOPERATIVE MKT BAKER CO	10000	10000	10000
71000	74000	74000	5203204	MARKETING DIRECTOR CONT	74000	74000	74000
263	888	5000	5203206	FULFILLMENT DESIGN/PROD	7500	7500	7500
2498	2819	6000	5203211	SOCIAL NETWORK/INTERNET	10000	10000	10000
145	1227	3000	5203212	WEBSITE DEVELOPMENT	6000	6000	6000
843	821	5000	5203213	PUBLIC RELATIONS/MEDIA	3500	3500	3500
1500	2642	14000	5203214	CO EVENT MARKETING/OUTRCH	7000	7000	7000
691	5149	3000	5203215	BASE CAMP BAKER MDISE	5000	5000	5000
3186	2323	8000	5203216	TOURISM/TRAV TRADE SHOWS	3500	3500	3500
0	1500	5000	5203217	BAKER CO VISITOR GUIDE	5000	5000	5000
9535	737	10000	5203219	COOP MKT EOVE/HCSB	9000	9000	9000
5125	2400	4500	5203222	TOURISM ASSOC. MEMBERSHIP	4000	4000	4000
3185	0	0	5203223	PRINTING MISC EXP	0	0	0
0	8618	15000	5203226	STRATEGIC PLANNING	15000	15000	15000
14470	12983	19000	5203227	ADV TRAVEL PERIODICALS	10000	10000	10000
125	3834	5000	5203229	HOSP/SMALL BUS TRAINING	3500	3500	3500
2267	2428	4000	5203230	BROCHURE DISTRIBUTION	3500	3500	3500
0	0	5000	5203231	WINTER EVENTS AND REC	4000	4000	4000
0	11548	8000	5203232	LEGAL EXPENSE	10000	10000	10000
0	0	2000	5203301	AUDIT EXPENSE	0	0	0
8350	5236	10000	5205801	IN COUNTY TRAVEL EXP	9000	9000	9000
2660	6176	10000	5205805	TRAINING/TRAVEL	8000	8000	8000
0	1148	3000	5205806	TO ADVANCED CHANNELS	4000	4000	4000
3805	3704	10000	5205807	GROUP AND PACKAGE TRAVEL	7500	7500	7500
0	1134	0	5206110	SUPPLIES	0	0	0
6880	800	4000	5208001	TELEVISION CABLE TRI-CITY	4000	4000	4000
1525	800	7000	5208003	CYCLING SPECIFIC	3000	3000	3000
5222	600	7000	5208004	ARTS AND CULTURE	3000	3000	3000
0	0	6000	5208005	AG TOURISM	3000	3000	3000
0	5000	7500	5208006	INTERNATIONAL MARKETING	0	0	0
0	2653	2000	5208007	MISCELLANEOUS	2000	2000	2000
0	3000	5000	5208008	DIGITAL CONTENT	15000	15000	15000
0	4907	0	5208010	ECLIPSE EXPENSES	0	0	0
0	0	15000	5208011	MATCHING FUND POOL	4000	4000	4000
0	24	0	5208609	SERVICE/FINANCE CHARGES	0	0	0
273,653	327,695	455,484		Total Materials & Services	385,704	385,704	385,704
0	0	413,526		CONTINGENCY	288,276	288,276	288,276
273,653	327,695	869,010	100	TOTAL EXPENSE	673,980	673,980	673,980



# 227 - BAKER CO TRT MARKETING 2019-2020 BUDGET

Created: 2019-07-01-15.00.28

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2016-2017	2017-2018	ADOPTED					
<b>227 FUND SUMMARY</b>							
2016-2017	2017-2018	ADOPTED			PROPOSED	APPROVED	ADOPTED
<b>670679</b>	<b>773814</b>	<b>869010</b>		TOTAL REVENUE	<b>673980</b>	<b>673980</b>	<b>673980</b>
0	0	0		TOTAL PERSONNEL	0	0	0
273653	327695	455484		TOTAL MATERIALS & SERV	385704	385704	385704
0	0	0		TOTAL CAPITAL	0	0	0
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	413526		TOTAL CONTINGENCY	288276	288276	288276
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
<b>273653</b>	<b>327695</b>	<b>869010</b>		<b>TOTAL EXPENSES</b>	<b>673980</b>	<b>673980</b>	<b>673980</b>

