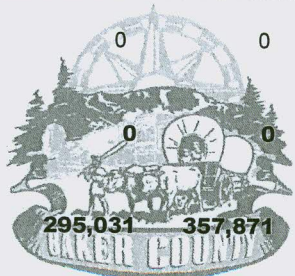


227 - BAKER CO TRT MARKETING

2012-2013 BUDGET

Created: 2012-06-20-08.03.45

HISTORICAL DATA								
2009-2010	2010-2011	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 100		NON-DEPARTMENTAL						
196189	197140	138000	3010101	BEGINNING FUND BALANCE	46000	46000	46000	
0	60	0	3404705	WORKSHOP FEES	0	0	0	
934	507	0	3606101	EARNED INTEREST	0	0	0	
269422	288610	279090	3606307	TRANSIENT LODGING TAX	279090	279090	279090	
21185	0	0	3606308	FUNDS FROM BCDC	0	0	0	
4439	8001	0	3707400	COOP ADVERTISEMENT REIMB	0	0	0	
492,169	494,318	417,090		Total Revenue	325,090	325,090	325,090	
0	0	0	5203200	PACKAGE TOURISM	0	0	0	
81562	78101	70843	5203201	VISITOR SERVICES	70843	70843	70843	
38650	52600	45000	5203202	EVENT GRANTS	45000	45000	45000	
23798	27699	15000	5203203	COOPERATIVE MKT BAKER CO	0	0	0	
65000	66000	66000	5203204	MARKETING DIRECTOR CONT	66000	66000	66000	
1285	30000	0	5203205	OPPORTUNTISTIC MARKETING	143247	143247	143247	
5002	1481	10000	5203206	FULFILLMENT DESIGN/PROD	0	0	0	
11155	7632	7000	5203207	BILLBOARDS	0	0	0	
16877	7077	8000	5203208	NEWSPAPER OUT OF COUNTY	0	0	0	
10120	7312	15000	5203209	RADIO CAMPAIGN PEND/BOISE	0	0	0	
3234	675	0	5203210	MULTIMEDIA	0	0	0	
4286	3831	6000	5203211	SOCIAL NETWORK/INTERNET	0	0	0	
4071	1014	6000	5203212	WEBSITE DEVELOPEMENT	0	0	0	
711	558	3000	5203213	PUBLIC RELATIONS/MEDIA	0	0	0	
5200	2310	7000	5203214	CO EVENT MARKETING/OUTRCH	0	0	0	
487	0	0	5203215	BASE CAMP BAKER MDISE	0	0	0	
5761	8944	5000	5203216	TOURISM/TRAV TRADE SHOWS	0	0	0	
8089	8698	7000	5203217	BAKER CO VISITOR GUIDE	0	0	0	
0	8385	10000	5203218	COOP MKT TRAVEL OREGON	0	0	0	
2380	5822	10000	5203219	COOP MKT EOVE/HCSB	0	0	0	
0	0	0	5203220	MULTIMEDIA DEVELOP/PROD	0	0	0	
0	1795	1500	5203222	TOURISM ASSOC. MEMBERSHIP	0	0	0	
285	1495	3500	5203223	PRINTING MISC EXP	0	0	0	
0	837	0	5203224	COOPERATIVE MKT STATEWIDE	0	0	0	
0	5993	21000	5203227	ADV TRAVEL PERIODICALS	0	0	0	
0	447	3000	5203228	NEWSPAPER - IN COUNTY	0	0	0	
0	4398	4000	5203229	HOSP/SMALL BUS TRAINING	0	0	0	
5000	2970	5000	5203301	AUDIT EXPENSE	0	0	0	
0	91	4000	5205801	IN COUNTY TRAVEL EXP	0	0	0	
2055	3055	7000	5205805	TRAINING/TRAVEL	0	0	0	
0	2742	0	5205806	IN-COUNTY TRAVEL EXP	0	0	0	
0	0	10000	5205807	GROUP AND PACKAGE TRAVEL	0	0	0	
0	3450	0	5206120	NATIONAL TRUST HERITAGE	0	0	0	
0	4644	22000	5208001	TELEVISION CABLE TRI-CITY	0	0	0	
0	7020	0	5208002	TELEVISION-CABLE BOISE	0	0	0	
0	774	0	5208007	MISCELLANEOUS	0	0	0	
0	0	0	5208101	CONFERENCE HOSTING	0	0	0	
23	21	0	5208609	SERVICE/FINANCE CHARGES	0	0	0	
295,031	357,871	371,843		Total Materials & Services	325,090	325,090	325,090	
0	0	45247	5708001	CONTINGENCY	0	0	0	
0	0	45,247		CONTINGENCY	0	0	0	
295,031	357,871	417,090	100	TOTAL EXPENSE	325,090	325,090	325,090	



Source: MAIN

227 - BAKER CO TRT MARKETING 2012-2013 BUDGET

Created: 2012-06-20-08.03.45

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2009-2010	2010-2011	ADOPTED					

227 FUND SUMMARY

2009-2010	2010-2011	ADOPTED		PROPOSED	APPROVED	ADOPTED
492169	494318	417090	TOTAL REVENUE	325090	325090	325090
0	0	0	TOTAL PERSONNEL	0	0	0
295031	357871	371843	TOTAL MATERIALS & SERV	325090	325090	325090
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	45247	TOTAL CONTINGENCY	0	0	0
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
295031	357871	417090	TOTAL EXPENSES	325090	325090	325090



Source: MAIN