

RAPID CITY CONVENTION AND VISITORS BUREAU					
			2014-2015	2014-2015	2014-2015
			BID	CVB Budget	Combined Budget
	CVB INCOME:				
4300	BBB INCOME			\$850,000	\$850,000
4400	BID INCOME		\$1,350,000		\$1,350,000
4200	CHAMBER DUES SUBSIDY			\$103,627	\$103,627
4150	INTEREST INCOME		\$0	\$200	\$200
4155	INTEREST INCOME - BID		\$200		\$200
	TOTAL CVB INCOME		\$1,350,200	\$953,827	\$2,304,027
	CVB EXPENSES:				
	ADMIN EXPENSES				
5000	ADMIN FEES TO CHAMBER			\$97,677	\$97,677
	LOBBYIST			\$14,000	\$14,000
5020	AUTO EXPENSE			\$2,500	\$2,500
5035	MISCELLANEOUS EXPENSE			\$2,500	\$2,500
5034	COUPON BOOKS			\$0	\$0
5060	DUES & SUBSCRIPTIONS			\$10,000	\$10,000
5061	TRAINING/EDUCATION			\$13,000	\$13,000
5070	EQUIPMENT MAINTENANCE			\$2,500	\$2,500
5120	POSTAGE			\$20,000	\$20,000
5150	OFFICE SUPPLIES			\$12,000	\$12,000
5200	EMPLOYEE BENEFITS			\$150,000	\$150,000
5300	PHONE EXPENSE			\$10,000	\$10,000
5370	COPIER EXPENSE			\$3,000	\$3,000
5400	SALARIES			\$525,000	\$525,000
5640	PUBLIC RELATIONS/TRAVEL			\$8,000	\$8,000
5641	BOARD RETREAT/OUTING			\$6,000	\$6,000
5645	INTERNET EXP			\$7,000	\$7,000
5155	GENERAL OFFICE/PRINTING			\$1,000	\$1,000
5210	MEDICAL INS FOR DEDUCTIBLES				
6006	LEGAL FEES/LICENSING FEES			\$4,000	\$4,000
	TOTAL ADMIN EXPENSES			\$888,177	\$888,177
	SPORTS MARKETING				
6052	OFFICIALS				\$0
5852	TRADESHOWS			\$10,000	\$10,000
6058	SPONSORSHIPS (Sutton, CSF, USTTA)		\$60,000		\$60,000
5853	BIDDING/TRAVEL			\$4,000	\$4,000
6064	ADVERTISING/MARKETING		\$63,000		\$63,000
5985	SDHSAA			\$5,000	\$5,000
6040	CENTRAL STATES FAIR			\$10,000	\$10,000
	TOTAL SPORTS MARKETING		\$123,000	\$29,000	\$152,000
	CONVENTION MARKETING				
5840	TRADESHOWS			\$16,000	\$16,000
6005	CONVENTION MARKETING		\$123,500		\$123,500
6000	BIDDING/SITE INSPECTION/ATTEND BUILDING		\$10,000		\$10,000
	MILITARY REUNIONS		\$3,000		\$3,000
	SPONSORSHIPS/INCENTIVES			\$3,000	\$3,000
	TOTAL CONVENTION MARKETING		\$136,500	\$19,000	\$155,500
	TOURISM MARKETING/INTERNATIONAL MARKETING				
5700	INTERNATIONAL TRADE SHOWS/MARKETING		\$30,000		\$30,000

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	TOTAL INTERNATIONAL MARKETING	\$30,000		\$30,000
	TOURISM MARKETING - GROUP			
5842	TRADESHOWS		\$31,000	\$31,000
6081	MOTORCOACH ADVERTISING/MARKETING	\$85,000		\$85,000
6108	GENERAL GROUP MARKETING	\$7,000		\$7,000
	TOTAL TOURISM MARKETING - GROUP	\$92,000	\$31,000	\$123,000
	TOURISM MARKETING - CONSUMER			
6080	TOURISM ADV/MKT - CONSUMER	\$338,000		\$338,000
	STREET TEAM	\$75,000		\$75,000
	RESIZE AND TRAFFIC - ALL PUBS	\$16,000		\$16,000
	ACCOUNT SERVICE RETAINER	\$60,000		\$60,000
	MEDIA RETAINER	\$72,000		\$72,000
	SHOULDER SEASON	\$84,000		\$84,000
6077	GENERAL ADVERTISING/PROMOTIONS	\$60,000		\$60,000
	TOTAL TOURISM MARKETING - CONSUMER	\$705,000	\$0	\$705,000
	TOURISM MARKETING - LOCAL			
5890	VISITOR GUIDE			\$0
6001	BILLBOARDS		\$7,000	\$7,000
5915	BROCHURE DISTRIBUTION		\$1,500	\$1,500
	TOTAL TOURISM MARKETING - LOCAL	\$0	\$8,500	\$8,500
	TOTAL ALL TOURISM MARKETING	\$797,000	\$39,500	\$836,500
	GENERAL MARKETING:			
6011	BCF TRAVEL	\$25,000		\$25,000
6038	HAL	\$60,000		\$60,000
6036	ASSET GATHERING/PRODUCTION	\$50,000		\$50,000
6089	WEBSITE DEVELP-JACKRABBIT	\$100,000		\$100,000
	TOTAL GENERAL MARKETING	\$235,000	\$0	\$235,000
	PUBLIC RELATIONS			
5996	PR SERVICES RETAINER - IN ADDITION TO 6080	\$60,000		\$60,000
5885	INTERNAL PUBLIC RELATIONS AND HOSTINGS		\$5,000	\$5,000
	TOTAL PUBLIC RELATIONS	\$60,000	\$5,000	\$65,000
	CONVENTION SERVICES			
5984	SERVICING SUPPLIES/PROMOTIONAL ITEMS		\$5,000	\$5,000
	TOTAL CONVENTION SERVICES		\$5,000	\$5,000
	TOTAL CVB EXPENSES			
	SUMMARY			
	TOTAL CVB INCOME	\$1,350,200	\$953,827	\$2,304,027
	TOTAL CVB EXPENSES	\$1,381,500	\$985,677	\$2,367,177
	DIFFERENCE	-\$31,300	-\$31,850	-\$63,150