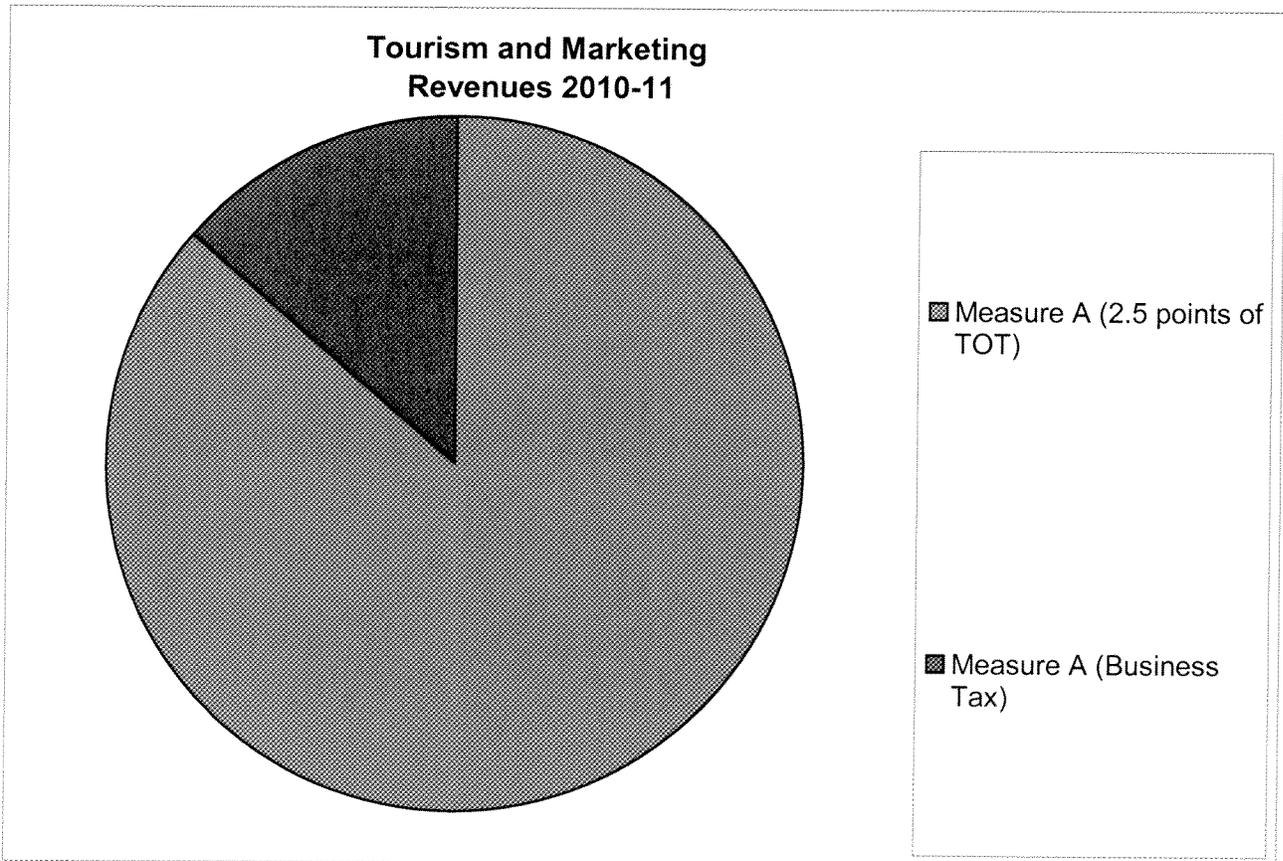


# Tourism and Marketing Department

## Revenue Summary

Tourism and Marketing Revenue Summary	Adopted Budget 2008-09	Adopted Budget 2009-10	Department Request 2010-11	Adopted Budget 2010-11
Measure A (2.5 points of TOT)	\$ 2,133,833	\$ 1,664,971	\$ 1,955,253	\$ 1,724,484
Measure A (Business Tax)	\$ 356,576	\$ 285,989	\$ 270,989	\$ 270,989
General Fund Contribution	\$ 28,000	\$ 28,000		
MMSA DMO Support	\$ -	\$ -	\$ 100,000	
Membership Revenue	\$ -	\$ -	\$ 56,713	
Tourism and Marketing Revenue	\$ 248,500	\$ 142,300	\$ 80,800	
Charge for Services Revenue	\$ -	\$ -	\$ 28,800	
Measure R Administration Funding	\$ -	\$ 44,194	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 2,766,909</b>	<b>\$ 2,165,454</b>	<b>\$ 2,492,555</b>	<b>\$ 1,995,473</b>



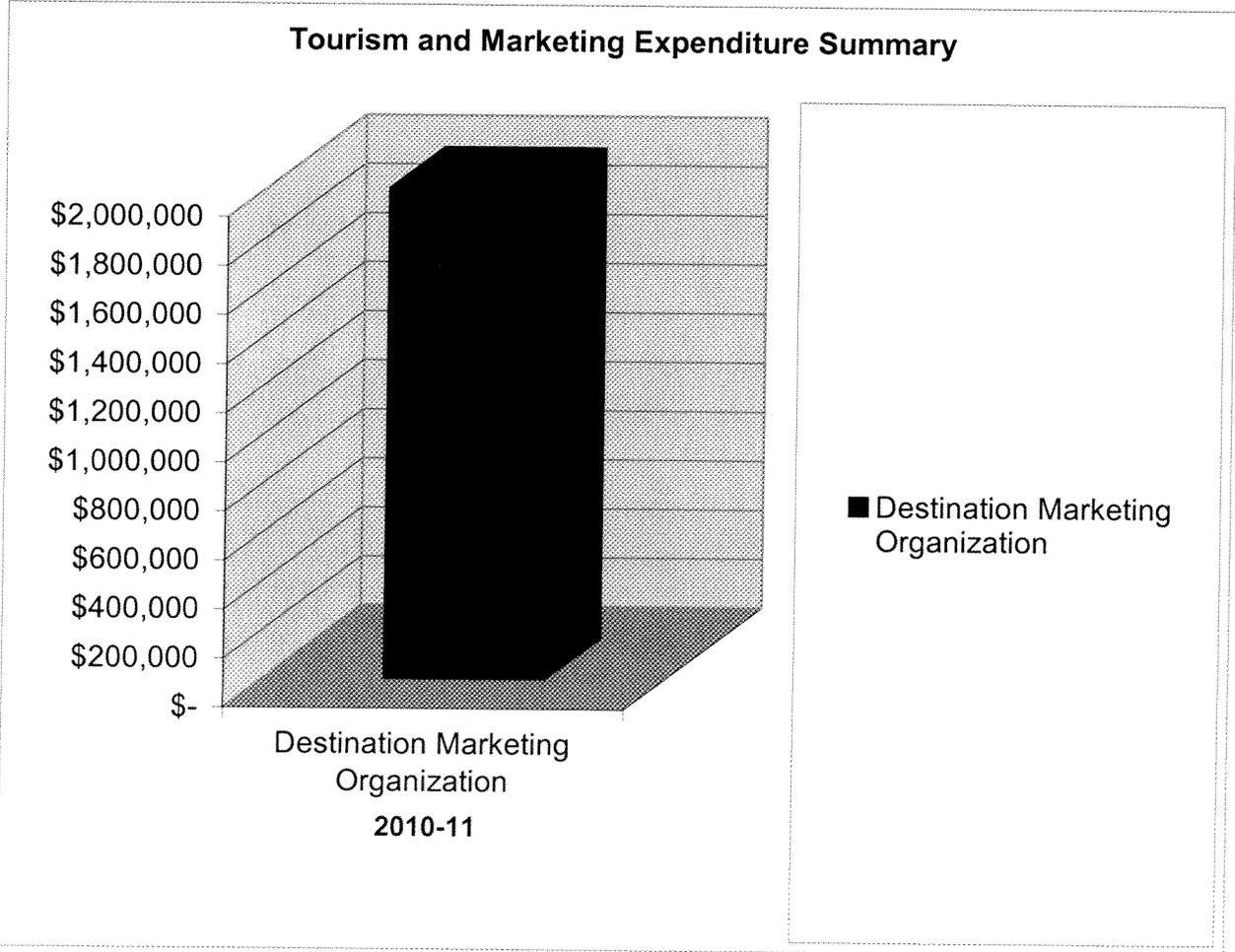
### Significant Changes

\* The new Destination Marketing Organization (DMO) will be performing the tourism and marketing development that was performed by the Town. Because of this significant transition, the revenues, including the 'new' revenues for DMO support and memberships are only reflected to demonstrate the financial resources available to the new DMO.

# Tourism and Marketing Department

## Expenditure Summary

Tourism and Marketing Expenditure Summary	Adopted Budget 2008-09	Adopted Budget 2009-10	Department Request 2010-11	Adopted Budget 2010-11
Commission	\$ 32,803	\$ 40,360	\$ -	\$ -
Administration	\$ 530,516	\$ 356,427	\$ -	\$ -
External Marketing	\$ 713,497	\$ 724,274	\$ -	\$ -
Operations	\$ 646,763	\$ 480,574	\$ -	\$ -
Sales	\$ 261,958	\$ 238,171	\$ -	\$ -
Resort Programming-Special Events	\$ 236,562	\$ 129,630	\$ 159,830	\$ -
Tourism Administration Bldg Debt Service	\$ 81,200	\$ 81,200	\$ -	\$ -
Local Program Funding	\$ 102,000	\$ 107,000	\$ -	\$ -
Destination Marketing Organization	\$ -	\$ -	\$ 1,762,001	\$ 1,995,473
Tourism - Available for future allocation	\$ 161,610	\$ 7,818	\$ 570,724	\$ -
<b>Grand Total</b>	<b>\$2,766,909</b>	<b>\$2,165,454</b>	<b>\$2,492,555</b>	<b>\$1,995,473</b>



**Significant Changes**

\* The establishment of the non-profit Destination Marketing Organization (DMO) is projected in the budget. All of the marketing and support efforts that were formerly conducted as a Town department will now be performed by the DMO under contract with the Town.

**Tourism and Marketing Department**  
Commission

**Expenditures:**

Acct No.	Account Title	Adopted Budget 2008-09	Adopted Budget 2009-10	Department Request 2010-11	Adopted Budget 2010-11
51	Personnel Services	\$ 13,390	\$ 19,122		
52	Supplies	\$ 18,007	\$ 19,838		
53	Other Services	\$ 1,406	\$ 1,400		
54	Capital Outlay	\$ -	\$ -		
<b>Total</b>		\$ 32,803	\$ 40,360	\$ -	\$ -

Significant Changes

\* The commission expenses for FY 10-11 are reflected in the Parks, Recreation and Trails Department

**Tourism and Marketing Department**  
Administration

**Expenditures:**

Acct No.	Account Title	Adopted Budget 2008-09	Adopted Budget 2009-10	Department Request 2010-11	Adopted Budget 2010-11
51	Personnel Services	\$ 453,722	\$ 280,240		
52	Supplies	\$ 8,134	\$ 187		
53	Other Services	\$ 60,660	\$ 71,000		
54	Capital Outlay	\$ 8,000	\$ 5,000		
<b>Total</b>		\$ 530,516	\$ 356,427	\$ -	\$ -

**Tourism and Marketing Department**  
External Marketing

**Expenditures:**

Acct No.	Account Title	Adopted Budget 2008-09	Adopted Budget 2009-10	Department Request 2010-11	Adopted Budget 2010-11
51	Personnel Services	\$ 236,338	\$ 130,038		
52	Supplies	\$ 8,159	\$ 1,236		
53	Other Services	\$ 33,000	\$ 29,000		
54	Capital Outlay	\$ 500	\$ -		
55	External Marketing Efforts	\$ 435,500	\$ 564,000		
<b>Total</b>		\$ 713,497	\$ 724,274	\$ -	\$ -

**Tourism and Marketing Department**  
Operations

**Expenditures:**

Acct No.	Account Title	Adopted Budget 2008-09	Adopted Budget 2009-10	Department Request 2010-11	Adopted Budget 2010-11
51	Personnel Services	\$ 456,379	\$ 295,713		
52	Supplies	\$ 80,684	\$ 71,861		
53	Other Services	\$ 98,200	\$ 105,000		
54	Capital Outlay	\$ 11,500	\$ 8,000		
<b>Total</b>		\$ 646,763	\$ 480,574	\$ -	\$ -

**Tourism and Marketing Department**  
Sales

**Expenditures:**

Acct No.	Account Title	Adopted Budget 2008-09	Adopted Budget 2009-10	Department Request 2010-11	Adopted Budget 2010-11
51	Personnel Services	\$ 140,089	\$ 103,910		
52	Supplies	\$ 8,169	\$ 1,261		
53	Other Services	\$ 37,500	\$ 30,000		
54	Capital Outlay	\$ 1,500	\$ -		
55	Sale Efforts	\$ 74,700	\$ 103,000		
<b>Total</b>		\$ 261,958	\$ 238,171	\$ -	\$ -

**Tourism and Marketing Department**  
Local Program Funding

**Expenditures:**

Acct No.	Account Title	Adopted Budget 2008-09	Adopted Budget 2009-10	Department Request 2010-11	Adopted Budget 2010-11
51	Personnel Services	\$ -	\$ -	\$ -	
52	Supplies	\$ -	\$ -	\$ -	
53	Other Services	\$ 102,000	\$ 107,000	\$ -	
54	Capital Outlay	\$ -	\$ -	\$ -	
<b>Total</b>		\$ 102,000	\$ 107,000	\$ -	\$ -

**Tourism & Marketing**  
Resort Programming-Special Events

**Expenditures:**

Acct No.	Account Title	Adopted Budget 2008-09	Adopted Budget 2009-10	Department Request 2010-11	Adopted Budget 2010-11
51	Personnel Services	\$ 5,912	\$ -	\$ -	\$ -
52	Supplies	\$ 5,380	\$ 1,130	\$ 1,130	\$ -
53	Other Services	\$ 12,270	\$ -	\$ 28,200	\$ -
	Fishing Enhancement	\$ 60,000	\$ 60,000	\$ 60,000	\$ -
	Fireworks Display	\$ 28,000	\$ 28,000	\$ 29,000	\$ -
54	Capital Outlay	\$ 1,300	\$ -	\$ -	\$ -
55	Special Events	\$ 123,700	\$ 40,500	\$ 41,500	\$ -
	<b>Total</b>	\$ 236,562	\$ 129,630	\$ 159,830	\$ -

**Destination Marketing Organization**

**Expenditures:**

Account Title	Adopted Budget 2008-09	Adopted Budget 2009-10	Department Request 2010-11	Adopted Budget 2010-11
Executive Director			\$ 200,000	\$ 200,000
Staff	\$ -	\$ -	\$ 578,219	\$ 578,219
Operations	\$ -	\$ -	\$ 173,582	\$ 173,582
Website	\$ -	\$ -	\$ 50,000	\$ 50,000
Sales	\$ -	\$ -	\$ 179,000	\$ 179,000
Marketing	\$ -	\$ -	\$ 500,000	\$ 733,472
Building Debt Service	\$ -	\$ -	\$ 81,200	\$ 81,200
Air Guarantee	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ -	\$ -	\$ 1,762,001	\$ 1,995,473

\* A potential DMO expenditure proposal has been presented with the budget only as a possible outcome of what the DMO expenditures through a contract with the Town may end up being for the fiscal year.

\* Special Events are included here separately, but could be included in the DMO contract.

**Tourism and Marketing Department**  
Performance Indicators

Performance Indicators	Actual 2007-08	Actual 2008-09	Goal 2009-10	Goal 2010-11
Annual Occupancy Rate	33.9%	31.0%	34.0%	35.0%

Customer Survey Results	2010 Satisfaction
Maintain tourism marketing programs	77%
Support special events to encourage tourism	88%