Convention and Visitors Bureau of Dunwoody FY 2016 Budget

	2016	2015		
	BUDGET	PROJECTED		
SOURCES				
Revenues Communication 2015	0			
Carryover from 2015 Tax Revenue	0 1,091,821	1,057,532		
Interest Income	504	656		
Rent Income	13,205	7,839		
Total Revenue	1,105,530	1,066,027		
Proof Total				
TOTAL SOURCES	1,105,530	1,066,027		
Here			% OF DI	MAI
<u>USES</u>				/G. *
Personnel				
Salaries	320,965	293,428		
Employee Benefits	38,400	32,286		
Payroll Taxes Total Personnel	32,097 391,462	24,023 349,738	0.24	0.20
Proof Total	391,462	349,736	0.34	0.39
F1001 Total				
Administrative	1			
Employee Development	5,125	6,298		
Equipment Lease	0	2,360		
Furniture & Fixtures	2 000	9,000		
Insurance IT Support	3,900 6,960	4,092 9,235		
Legal and Professional Fees	18,300	17,901		
Licenses and Fees	3,050	789		
Meals and Meeting Expenses	3,200	2,565		
Miscellaneous	1,200	742		
Office Expense	2,400	9,715		
Rent	69,349	49,159		
Small Equipment	4,100 8,832	9,803 7,356		
Telephone/Internet Travel	4,200	7,356 4,718		
Total Administrative	130,616	133,733	0.11	0.16
Proof Total	100,010	155,155	3.	01.10
Total Personnel/Administrative	522,078	483,471	0.45	0.55
Marketing				
Advertising - Print	75,000	107,210		
Advertising - Print Advertising - Digital	99,000	53,891		
Advertising - Print Advertising - Digital Customer Relationship Management Tool	99,000 13,500	53,891 13,500		
Advertising - Print Advertising - Digital Customer Relationship Management Tool Dues and Subscriptions	99,000 13,500 17,955	53,891 13,500 28,356		
Advertising - Print Advertising - Digital Customer Relationship Management Tool	99,000 13,500 17,955 24,000 12,310	53,891 13,500 28,356 30,658 8,563		
Advertising - Print Advertising - Digital Customer Relationship Management Tool Dues and Subscriptions Graphic Design Memberships Miscellaneous	99,000 13,500 17,955 24,000 12,310 1,800	53,891 13,500 28,356 30,658 8,563 533		
Advertising - Print Advertising - Digital Customer Relationship Management Tool Dues and Subscriptions Graphic Design Memberships Miscellaneous Photography/Videography	99,000 13,500 17,955 24,000 12,310 1,800 31,000	53,891 13,500 28,356 30,658 8,563 533 7,351		
Advertising - Print Advertising - Digital Customer Relationship Management Tool Dues and Subscriptions Graphic Design Memberships Miscellaneous Photography/Videography Postage/Courier/Overnight	99,000 13,500 17,955 24,000 12,310 1,800 31,000 2,400	53,891 13,500 28,356 30,658 8,563 533 7,351 1,944		
Advertising - Print Advertising - Digital Customer Relationship Management Tool Dues and Subscriptions Graphic Design Memberships Miscellaneous Photography/Videography Postage/Courier/Overnight Printing	99,000 13,500 17,955 24,000 12,310 1,800 31,000 2,400 15,000	53,891 13,500 28,356 30,658 8,563 533 7,351 1,944 9,932		
Advertising - Print Advertising - Digital Customer Relationship Management Tool Dues and Subscriptions Graphic Design Memberships Miscellaneous Photography/Videography Postage/Courier/Overnight	99,000 13,500 17,955 24,000 12,310 1,800 31,000 2,400	53,891 13,500 28,356 30,658 8,563 533 7,351 1,944 9,932 20,551		
Advertising - Print Advertising - Digital Customer Relationship Management Tool Dues and Subscriptions Graphic Design Memberships Miscellaneous Photography/Videography Postage/Courier/Overnight Printing Public Relations	99,000 13,500 17,955 24,000 12,310 1,800 31,000 2,400 15,000 27,000	53,891 13,500 28,356 30,658 8,563 533 7,351 1,944 9,932		
Advertising - Print Advertising - Digital Customer Relationship Management Tool Dues and Subscriptions Graphic Design Memberships Miscellaneous Photography/Videography Postage/Courier/Overnight Printing Public Relations Research Website Website Marketing	99,000 13,500 17,955 24,000 12,310 1,800 31,000 2,400 15,000 27,000 0 41,000 66,000	53,891 13,500 28,356 30,658 8,563 533 7,351 1,944 9,932 20,551 40,154 67,145 47,542		
Advertising - Print Advertising - Digital Customer Relationship Management Tool Dues and Subscriptions Graphic Design Memberships Miscellaneous Photography/Videography Postage/Courier/Overnight Printing Public Relations Research Website Website Marketing Total Marketing	99,000 13,500 17,955 24,000 12,310 1,800 31,000 2,400 15,000 27,000 0 41,000	53,891 13,500 28,356 30,658 8,563 533 7,351 1,944 9,932 20,551 40,154 67,145	0.37	
Advertising - Print Advertising - Digital Customer Relationship Management Tool Dues and Subscriptions Graphic Design Memberships Miscellaneous Photography/Videography Postage/Courier/Overnight Printing Public Relations Research Website Website Marketing Total Marketing Proof Total	99,000 13,500 17,955 24,000 12,310 1,800 31,000 2,400 15,000 27,000 0 41,000 66,000	53,891 13,500 28,356 30,658 8,563 533 7,351 1,944 9,932 20,551 40,154 67,145 47,542	0.37	
Advertising - Print Advertising - Digital Customer Relationship Management Tool Dues and Subscriptions Graphic Design Memberships Miscellaneous Photography/Videography Postage/Courier/Overnight Printing Public Relations Research Website Website Marketing Total Marketing Proof Total Sales/Promotional	99,000 13,500 17,955 24,000 12,310 1,800 31,000 2,400 15,000 27,000 0 41,000 66,000 425,965	53,891 13,500 28,356 30,658 8,563 533 7,351 1,944 9,932 20,551 40,154 67,145 47,542 437,330	0.37	
Advertising - Print Advertising - Digital Customer Relationship Management Tool Dues and Subscriptions Graphic Design Memberships Miscellaneous Photography/Videography Postage/Courier/Overnight Printing Public Relations Research Website Website Marketing Total Marketing Proof Total	99,000 13,500 17,955 24,000 12,310 1,800 31,000 2,400 15,000 27,000 0 41,000 66,000	53,891 13,500 28,356 30,658 8,563 533 7,351 1,944 9,932 20,551 40,154 67,145 47,542	0.37	
Advertising - Print Advertising - Digital Customer Relationship Management Tool Dues and Subscriptions Graphic Design Memberships Miscellaneous Photography/Videography Postage/Courier/Overnight Printing Public Relations Research Website Website Website Marketing Total Marketing Proof Total Sales/Promotional Conventions/Trade Shows Event Hosting/Site Visits Meals and Business Development	99,000 13,500 17,955 24,000 12,310 1,800 31,000 2,400 15,000 27,000 0 41,000 66,000 425,965 26,050 46,800 3,600	53,891 13,500 28,356 30,658 8,563 533 7,351 1,944 9,932 20,551 40,154 67,145 47,542 437,330 27,279 45,666 5,206	0.37	
Advertising - Print Advertising - Digital Customer Relationship Management Tool Dues and Subscriptions Graphic Design Memberships Miscellaneous Photography/Videography Postage/Courier/Overnight Printing Public Relations Research Website Website Marketing Total Marketing Proof Total Sales/Promotional Conventions/Trade Shows Event Hosting/Site Visits Meals and Business Development Meeting Bids and Incentives	99,000 13,500 17,955 24,000 12,310 1,800 31,000 2,400 15,000 27,000 0 41,000 66,000 425,965 26,050 46,800 3,600 10,000	53,891 13,500 28,356 30,658 8,563 533 7,351 1,944 9,932 20,551 40,154 67,145 47,542 437,330 27,279 45,666 5,206 0	0.37	
Advertising - Print Advertising - Digital Customer Relationship Management Tool Dues and Subscriptions Graphic Design Memberships Miscellaneous Photography/Videography Postage/Courier/Overnight Printing Public Relations Research Website Website Marketing Total Marketing Proof Total Sales/Promotional Conventions/Trade Shows Event Hosting/Site Visits Meals and Business Development Meeting Bids and Incentives Promotional Materials	99,000 13,500 17,955 24,000 12,310 1,800 31,000 2,400 15,000 27,000 0 41,000 66,000 425,965 26,050 46,800 3,600 10,000 14,400	53,891 13,500 28,356 30,658 8,563 533 7,351 1,944 9,932 20,551 40,154 67,145 47,542 437,330 27,279 45,666 5,206 0 18,393	0.37	
Advertising - Print Advertising - Digital Customer Relationship Management Tool Dues and Subscriptions Graphic Design Memberships Miscellaneous Photography/Videography Postage/Courier/Overnight Printing Public Relations Research Website Website Marketing Total Marketing Total Marketing Proof Total Sales/Promotional Conventions/Trade Shows Event Hosting/Site Visits Meals and Business Development Meeting Bids and Incentives Promotional Materials Promotions	99,000 13,500 17,955 24,000 12,310 1,800 31,000 2,400 15,000 27,000 0 41,000 66,000 425,965 26,050 46,800 3,600 10,000 14,400 54,000	53,891 13,500 28,356 30,658 8,563 533 7,351 1,944 9,932 20,551 40,154 67,145 47,542 437,330 27,279 45,666 5,206 0 18,393 21,319	0.37	
Advertising - Print Advertising - Digital Customer Relationship Management Tool Dues and Subscriptions Graphic Design Memberships Miscellaneous Photography/Videography Postage/Courier/Overnight Printing Public Relations Research Website Website Marketing Total Marketing Proof Total Sales/Promotional Conventions/Trade Shows Event Hosting/Site Visits Meals and Business Development Meeting Bids and Incentives Promotional Materials	99,000 13,500 17,955 24,000 12,310 1,800 31,000 2,400 15,000 27,000 0 41,000 66,000 425,965 26,050 46,800 3,600 10,000 14,400 54,000 40,000	53,891 13,500 28,356 30,658 8,563 533 7,351 1,944 9,932 20,551 40,154 67,145 47,542 437,330 27,279 45,666 5,206 0 18,393 21,319 24,600	0.37	
Advertising - Print Advertising - Digital Customer Relationship Management Tool Dues and Subscriptions Graphic Design Memberships Miscellaneous Photography/Videography Postage/Courier/Overnight Printing Public Relations Research Website Website Marketing Total Marketing Proof Total Sales/Promotional Conventions/Trade Shows Event Hosting/Site Visits Meals and Business Development Meeting Bids and Incentives Promotions Group Sales Show Sponsorships	99,000 13,500 17,955 24,000 12,310 1,800 31,000 2,400 15,000 27,000 0 41,000 66,000 425,965 26,050 46,800 3,600 10,000 14,400 54,000	53,891 13,500 28,356 30,658 8,563 533 7,351 1,944 9,932 20,551 40,154 67,145 47,542 437,330 27,279 45,666 5,206 0 18,393 21,319	0.37	
Advertising - Print Advertising - Digital Customer Relationship Management Tool Dues and Subscriptions Graphic Design Memberships Miscellaneous Photography/Videography Postage/Courier/Overnight Printing Public Relations Research Website Website Marketing Total Marketing Proof Total Sales/Promotional Conventions/Trade Shows Event Hosting/Site Visits Meals and Business Development Meeting Bids and Incentives Promotional Materials Promotions Group Sales Show Sponsorships Travel Promotional Reserves Total Sales/Promotional	99,000 13,500 17,955 24,000 12,310 1,800 31,000 2,400 15,000 27,000 0 41,000 66,000 425,965 26,050 46,800 3,600 10,000 14,400 54,000 40,000 13,200	53,891 13,500 28,356 30,658 8,563 533 7,351 1,944 9,932 20,551 40,154 67,145 47,542 437,330 27,279 45,666 5,206 0 18,393 21,319 24,600 13,371	0.37	
Advertising - Print Advertising - Digital Customer Relationship Management Tool Dues and Subscriptions Graphic Design Memberships Miscellaneous Photography/Videography Postage/Courier/Overnight Printing Public Relations Research Website Website Marketing Total Marketing Proof Total Sales/Promotional Conventions/Trade Shows Event Hosting/Site Visits Meals and Business Development Meeting Bids and Incentives Promotional Materials Promotions Group Sales Show Sponsorships Travel Promotional Reserves Total Sales/Promotional Proof Total	99,000 13,500 17,955 24,000 12,310 1,800 31,000 2,400 15,000 27,000 0 41,000 66,000 425,965 26,050 46,800 3,600 10,000 14,400 54,000 40,000 13,200 0 208,050	53,891 13,500 28,356 30,658 8,563 533 7,351 1,944 9,932 20,551 40,154 67,145 47,542 437,330 27,279 45,666 5,206 0 18,393 21,319 24,600 13,371 15,000 170,834	0.18	
Advertising - Print Advertising - Digital Customer Relationship Management Tool Dues and Subscriptions Graphic Design Memberships Miscellaneous Photography/Videography Postage/Courier/Overnight Printing Public Relations Research Website Website Marketing Total Marketing Proof Total Sales/Promotional Conventions/Trade Shows Event Hosting/Site Visits Meals and Business Development Meeting Bids and Incentives Promotional Materials Promotions Group Sales Show Sponsorships Travel Promotional Reserves Total Sales/Promotional	99,000 13,500 17,955 24,000 12,310 1,800 31,000 2,400 15,000 27,000 0 41,000 66,000 425,965 26,050 46,800 3,600 10,000 14,400 54,000 40,000 13,200 0	53,891 13,500 28,356 30,658 8,563 533 7,351 1,944 9,932 20,551 40,154 67,145 47,542 437,330 27,279 45,666 5,206 0 18,393 21,319 24,600 13,371 15,000		0.45
Advertising - Print Advertising - Digital Customer Relationship Management Tool Dues and Subscriptions Graphic Design Memberships Miscellaneous Photography/Videography Postage/Courier/Overnight Printing Public Relations Research Website Website Marketing Total Marketing Proof Total Sales/Promotional Conventions/Trade Shows Event Hosting/Site Visits Meals and Business Development Meeting Bids and Incentives Promotional Group Sales Show Sponsorships Travel Promotional Reserves Total Sales/Promotional Proof Total Total Marketing/Sales/Promotional	99,000 13,500 17,955 24,000 12,310 1,800 31,000 2,400 15,000 27,000 0 41,000 66,000 425,965 26,050 46,800 3,600 10,000 14,400 54,000 40,000 13,200 0 208,050	53,891 13,500 28,356 30,658 8,563 533 7,351 1,944 9,932 20,551 40,154 67,145 47,542 437,330 27,279 45,666 5,206 0 18,393 21,319 24,600 13,371 15,000 170,834 608,164	0.18	0.45
Advertising - Print Advertising - Digital Customer Relationship Management Tool Dues and Subscriptions Graphic Design Memberships Miscellaneous Photography/Videography Postage/Courier/Overnight Printing Public Relations Research Website Website Marketing Total Marketing Proof Total Sales/Promotional Conventions/Trade Shows Event Hosting/Site Visits Meals and Business Development Meeting Bids and Incentives Promotional Materials Promotions Group Sales Show Sponsorships Travel Promotional Reserves Total Sales/Promotional Proof Total	99,000 13,500 17,955 24,000 12,310 1,800 31,000 2,400 15,000 27,000 0 41,000 66,000 425,965 26,050 46,800 3,600 10,000 14,400 54,000 40,000 13,200 0 208,050	53,891 13,500 28,356 30,658 8,563 533 7,351 1,944 9,932 20,551 40,154 67,145 47,542 437,330 27,279 45,666 5,206 0 18,393 21,319 24,600 13,371 15,000 170,834	0.18	0.45
Advertising - Print Advertising - Digital Customer Relationship Management Tool Dues and Subscriptions Graphic Design Memberships Miscellaneous Photography/Videography Postage/Courier/Overnight Printing Public Relations Research Website Website Marketing Total Marketing Proof Total Sales/Promotional Conventions/Trade Shows Event Hosting/Site Visits Meals and Business Development Meeting Bids and Incentives Promotional Materials Promotions Group Sales Show Sponsorships Travel Promotional Reserves Total Sales/Promotional Proof Total Total Marketing/Sales/Promotional	99,000 13,500 17,955 24,000 12,310 1,800 31,000 2,400 15,000 27,000 0 41,000 66,000 425,965 26,050 46,800 3,600 10,000 14,400 54,000 40,000 13,200 0 208,050 634,015	53,891 13,500 28,356 30,658 8,563 533 7,351 1,944 9,932 20,551 40,154 67,145 47,542 437,330 27,279 45,666 5,206 0 18,393 21,319 24,600 13,371 15,000 170,834 608,164 1,091,635	0.18	0.45
Advertising - Print Advertising - Digital Customer Relationship Management Tool Dues and Subscriptions Graphic Design Memberships Miscellaneous Photography/Videography Postage/Courier/Overnight Printing Public Relations Research Website Website Marketing Total Marketing Proof Total Sales/Promotional Conventions/Trade Shows Event Hosting/Site Visits Meals and Business Development Meeting Bids and Incentives Promotions Group Sales Show Sponsorships Travel Promotional Reserves Total Sales/Promotional Proof Total Total Marketing/Sales/Promotional	99,000 13,500 17,955 24,000 12,310 1,800 31,000 2,400 15,000 27,000 0 41,000 66,000 425,965 26,050 46,800 3,600 10,000 14,400 54,000 40,000 13,200 0 208,050	53,891 13,500 28,356 30,658 8,563 533 7,351 1,944 9,932 20,551 40,154 67,145 47,542 437,330 27,279 45,666 5,206 0 18,393 21,319 24,600 13,371 15,000 170,834 608,164	0.18	0.45

^{*} CVB's with revenue between \$1,000,000 and \$1,999,999. 2015 DMO Organizational and Financial Study by Destination Marketing Association International