

2016 Budget by CVB Board Feb. 4, 2016

Income

Carryover from Previous Year

Lodging Tax Expected

Total Income

Expenses

Apple Valley Chamber Visitor Ctr., Phones, Email, Web, Admin. &

Website: Develop/Maintain/Update CVB Homepage

Apps & Maps Penetration for Smartphones

CTM Brochure Distribution (Des Moines to Duluth on 35)

CTM Go Map (50,000 at 500 displays)

CTM Airport Hotel/Attraction Interactive Monitor

Brochure Graphics/Printing

New Online Social Network & Ad Words Campaign Realtime Prom

Explore MN Web

Explore MN Star Tribune Community Listing Year 'round (3 issues)

March Color

August Color

November Color

CVB Directory

Postage

IMAX Continuous Ad for All Movies Before All Shows

Metro CVB Partnership

800 Number

Metro Visitor Guide)

Marketing: Other

Bank Service Fees

Event Welcome Ads

Annual Escrow Contribution for Gateway Signage

Total Expenses

Subtotal Income less Expenses

TOTAL

	2015 Budget	2015 Actual	2016 Budget
Carryover from Previous Year	10000	10000	55,886
Lodging Tax Expected	80000	89672	89000
Total Income	90000	99672	144886
Expenses			
Apple Valley Chamber Visitor Ctr., Phones, Email, Web, Admin. &	16000	16000	16000
Website: Develop/Maintain/Update CVB Homepage	5000	780	10000
Apps & Maps Penetration for Smartphones	3000	0	3000
CTM Brochure Distribution (Des Moines to Duluth on 35)	7000	4830	7000
CTM Go Map (50,000 at 500 displays)	2000	2000	2000
CTM Airport Hotel/Attraction Interactive Monitor	1000	0	0
Brochure Graphics/Printing		392	
New Online Social Network & Ad Words Campaign Realtime Prom	20000	0	10000
Explore MN Web	7000	0	7000
Explore MN Star Tribune Community Listing Year 'round (3 issues)			
March Color	5000	4789	5000
August Color	5000	3790	5000
November Color	5000	4499	5000
CVB Directory		290	
Postage	500	0	500
IMAX Continuous Ad for All Movies Before All Shows	3000	750	3000
Metro CVB Partnership	4000	0	4000
800 Number	500	0	500
Metro Visitor Guide)	5000	5200	5000
Marketing: Other		100	
Bank Service Fees		36	
Event Welcome Ads	1000	330	1000
Annual Escrow Contribution for Gateway Signage			10000
Total Expenses	90000	43786	94000
Subtotal Income less Expenses	0	55886	50886
TOTAL			