

2019 Budget
Passed and Approved 11/14/2018

INCOME **2019**

TAX COLLECTION	\$1,500,000
AUD EVENT INCOME	\$35,000
AUD CONSESSION INCOME	\$15,000
AUD OTHER INCOME	\$9,000
INTEREST INCOME	\$10,000
WEBSITE LINK INCOME	\$4,600
MISC INCOME	\$500

TOTAL INCOME **\$1,574,100**

EXPENSE: MEDIA

TELEVISION	\$300,000
RADIO	\$30,000
INTERNET	\$150,000
PRINT	\$85,000
OUTDOOR	\$52,000
AIRPORT	\$10,800
MARKETING SUPPORT	\$30,000
CHAMBER GUIDE POSTAGE	\$28,000
MUSEUM CONTRACT	\$7,200
MEMBERSHIPS	\$20,000
CONTENGENCY	\$10,000
WAYFINDING SIGNS	\$11,000
SPECIAL EVENTS ADS (APP 2018)	\$20,000

TOTAL MEDIA **\$754,000**

EXPENSE: SPECIAL EVENT

R&B WEEKEND (BLUES)
MAY FESTIVAL OF ARTS
BLUEGRASS WEEKEND
OZARK FOLK FESTIVAL
JAZZ EUREKA
CHRISTMAS FESTIVAL
MUSIC IN THE PARK
FOOD AND WINE
WEDDING SHOWS
FIREWORKS

TOTAL SPECIAL EVENT **\$145,000**

EXPENSE: GROUP/MEETING

GROUP TRAVEL	\$75,000
PUBLIC RELATIONS	\$5,000

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TOTAL GROUP/MEETING **\$80,000**

EXPENSE: OFFICE

RENT	\$13,836
INSURANCE	\$1,000
COPIER	\$7,000
UTILITIES	\$2,000
OFFICE SUPPLIES	\$3,500
SALARY/ BENEFITS	\$281,190
POSTAGE	\$1,500
CAPITAL EXPENDITURES	\$3,000
TELEPHONE	\$5,400
CONTENGENCY	\$2,000
OFFICE MAINTENANCE	\$2,000
COMPUTER SOFTWARE/IT	\$10,000
EMAIL/WEB/URL HOSTING	\$5,000

TOTAL OFFICE **\$337,426**

EXPENSE: PRODUCTION

GRAPHIC PRODUCTION	\$42,000
VIDEO PRODUCTION	\$58,000
WEBSITE MAINTENANCE	\$3,000
HOLIDAY DECORATIONS	

TOTAL PRODUCTION **\$103,000**

EXPENSE: AUD

CONCESSIONS	\$5,000
CONTRACT LABOR	\$5,000
LICENSES	\$3,000
AUD OPERATIONS	\$47,674
SALARY/WAGES	\$8,000
EVENTS COORDINATOR	\$42,000
TECHNICAL DIRECTOR	\$44,000

TOTAL AUD **\$154,674**

RESERVE FUNDING **0**

TOTAL EXPENSES **\$1,574,100**