



# Budget 2011-2012



Nicole Carni

# Summary Budget Comparison

	FY 2009-10 Actual	FY 2010-11 Budget	FY 2010-11 Estimate	FY 2011-12 Recom
<b>Revenues By Source</b>				
Convention Development Taxes (CDT)	\$1,096,703	\$1,164,080	\$1,154,879	\$1,182,521
Appropriated Fund Balance	<u>824,676</u>	<u>335,000</u>	<u>910,024</u>	<u>737,882</u>
<b>Total Revenues</b>	<b>\$1,921,379</b>	<b>\$1,499,080</b>	<b>\$2,064,903</b>	<b>\$1,920,403</b>
<b>Expenditures by Category</b>				
Personal Services	\$252,110	\$273,338	\$260,232	\$210,285
Operating Expenditures	<u>759,245</u>	<u>975,742</u>	<u>1,066,789</u>	<u>1,260,198</u>
<b>Total Operating Expenditures</b>	<b>\$1,011,355</b>	<b>\$1,249,080</b>	<b>\$1,327,021</b>	<b>\$1,470,483</b>
		<b>Budget Variance</b>	<b>\$77,941</b>	<b>\$221,403</b>
Contingency/Reserves	<u>0</u>	<u>250,000</u>	<u>0</u>	<u>449,920</u>
<b>Total Expenditures</b>	<b>\$1,011,355</b>	<b>\$1,499,080</b>	<b>\$1,327,021</b>	<b>\$1,920,403</b>
<b>Revenues vs Expenditures</b>	<b><u>\$910,024</u></b>		<b><u>\$737,882</u></b>	<b><u>\$0</u></b>
<b>Number of Full-Time Positions</b>	2	2	2	2
<b>Number of Part-Time Positions</b>	5	7	3	3

# Budget 2010 – 2011

## Explanation of Additional Expenses

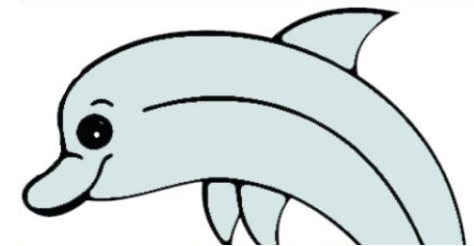
---

▶ Atlanta Constitution	\$10,000.00
▶ Google Adwords	\$15,000.00
▶ Social Advertising	\$10,000.00
▶ Social Networking	\$10,000.00
▶ Website	\$10,000.00
▶ Search Engine Optimization	\$10,000.00
▶ Search Engine Marketing	<u>+\$12,941.00</u>
Total:	<b>\$ 77,941.00</b>

# Budget 2011/2012

---

▶ Administrative	\$ 314,340.00	16%
▶ Fulfillment	\$ 13,000.00	1%
▶ Advertising & Marketing	\$1,143,143.00	60%
▶ Contingency & Reserve	+ \$ 449,920.00	23%
Total:	\$ 1,920,403.00	



# Budget Variance 2011/2012 Justification

---

▶ Search Engine Optimization	\$ 30,280.00
▶ Search Engine Marketing	\$ 30,280.00
▶ Social Networking	\$ 30,280.00
▶ Canadian Initiative	\$ 70,000.00
▶ Internet Development	\$ 30,280.00
▶ Business 2 Business Advertising	<u>+\$ 30,283.00</u>
Total:	<b>\$ 221,403.00</b>