Convention & Visitors Bureau
2008-2009 Proposed Budget
With 2007-2008 Comparison

	2007-08 Budget	2008-2009
General Advertising & Marketing:	**$ 45,145**	**$ 45,000**
Comparable to last year. Making some changes in the variety of publications we print; creative ideas for specialty items and public relations efforts.		
General advertising and marketing includes: brochures, maps, logo specialty items, public relations, billboards, satellite areas, support of annual events and special events.		
Huntsville One Fold Brochure (Combining Rack Card/Sell Sheet)	$ 4,400	$ 3,400
Huntsville Visitors Guide	$ 12,000	$ 13,000
Public Relations Efforts/Press Kits/Clippings	$ 2,500	$ 2,500
Billboards	$ 10,700	$ 10,700
Map Out Your Day	$ 2,200	$ 2,200
Houston Visitor Guide	$ 125	$ 150
Tour Brochures (Driving/Walking)	$ 2,370	$ 2,400
Annual Events Support/Special Projects	$ 3,750	$ 3,400
Texas Tourism Week	$ 600	$ 750
Special Marketing Projects/Specialty & Logo Items	$ 5,500	$ 5,500
Lobby Display/Kiosks/Satellite Area	$ 1,000	$ 1,000
Media Advertising; Print, Radio, Internet	**$ 34,834**	**$ 41,000**
Majority of increase is in printing costs and increased internet opportunities in advertising. Internet communication is our greatest growth trend and allows postage to be saved.		
Publication Advertising includes all print media such as Texas Highways magazine, Journey Magazine, Texas Event Calendar;		
AAA Journey	$ 4,200	$ 4,500
Texas Highways (3x color spring summer fall)	$ 8,980	$ 9,500
Texas Monthly	$ 2,104	$ 2,300
Texas Event Calendar (2x spring/fall)	$ 2,100	$ 2,600
See Texas First (Spring & Fall)	$ 8,100	$ 9,500
State of Texas Annual Travel Guide	$ 2,700	$ 2,700
Texas File Folder (Brochure Ad)	$ 450	$ 500
Southland Conference Publication/Partnership	$ 1,000	$ 1,500
Co-Op Opportunities (Winter Texans)	$ 2,000	$ 2,000
CTBTC Brochure	$ 500	$ 500
Optional/New Advertising Opportunities	$ 1,500	$ 3,000
Design & Production	$ 1,200	$ 2,400

Trade Show/Exhibitions

$ 7,060 | $ 8,000

Changes for 2008-09 will include greater marketing with SHSU and a more aggressive marketing campaign towards Winter Texans.
Consists of annual travel & trade shows, conferences, association meetings, SHSU orientation, exhibit maintenance & repair and tourism week events.

AAA Travel Shows (2)	$ 600 (1 show)	$ 1,200
Houston Travel Show	$ 2,000	$ 1,000
McAllen Winter Texans Travel Show	$ -	$ 2,140
Travel Counselor Fair	$ 800	$ 1,000
Tyler Travel Show	$ 1,200	$ -
Tourism Appreciation Breakfast and Luncheon	$ 500	$ 500
SHSU Orientation/Recruitment	$ 1,200	$ 1,400
CVB Monthly Meetings	$ 260	$ 260
Exhibit Maintenance and Repairs	$ 500	$ 500

Association/Co-Op Programs

$ 8,185 | $ 8,550

Increase due to travel and estimated increase in programs.
Includes annual association dues and travel expense to various association meetings, educational sessions

TTIA Annual Travel Summit	$ 1,400	$ 1,400
TACVB Annual Conference	$ 1,000	$ 1,000
TACVB Mid-Winter Educational Conference	$ 800	$ 800
TTIA – Annual Dues (TTIA, TACVB, THLA)	$ 500	$ 1,180
TTIA – Legislative Seminar	$ 400	$ 500
Central Texas Bluebonnet Travel Council (Dues and Travel)	$ 400	$ 400
Texas Forest Trail (Historical Commission) Dues and Travel to Meetings	$ 1,500	$ 1,700
Texas Tourism Unity Dinner & Workshop	$ 1,100	$ 1,100
New Opportunities & Programs as Reviewed by CVB Council (Dropped Texas Downtown Association)	$ 475	$ 475

Visitor Inquiry & Web Services

$ 13,270 | $ 17,000

Increase over last year to allow for a new web design, webhost and additional internet services. A webmaster will be contracted.
Includes all electronic fulfillments, web hosting, software & toll free phone line

Mail Reponses & Postage	$ 6,000	$ 6,000
Toll Free Visitor Info Ln	$ 840	$ 1,000
Web Design & Hosting – attached proposal	$ 2,500	$ 6,000
Distribution through Certified Display	$ 3,930	$ 4,000

Conference Marketing & Servicing	**$ 5,600**	**$ 5,600**
Conference servicing includes group servicing and marketing Huntsville as a destination to group attendees and meeting planners. This includes postage for all mail outs to groups. (Includes bids for group opportunities)		
Postage for Meetings and Groups	$ 600	$ 600
Servicing Groups in Huntsville	$ 2,700	$ 2,700
Marketing to Groups to come	$ 2,250	$ 2,250
Management and Accounting Services	**$ 88,490**	**$ 91,140**
Represents a 3% increase overall; this portion is less than 24% of chambers overall operating/administration		
Includes annual audit, operations & administrative cost		
Program Administration	$ 41,035	$ 35,700
Information Desk	$ 12,978	$ 19,000
Annual Audit	$ 3,000	$ 3,000
Office Supplies	$ 4,563	$ 3,900
Building and Equipment	$ 6,000	$ 14,050
Utilities	$ 7,995	$ 6,000
Office Expense (included in bldg & equipment '08)	$ 7,015	$ -0-
Computer Expense	$ 3,384	$ 3,490
Insurance & Taxes	$ 2,520	$ 6,000
Total 2008-09 CVB Budget	**$202,584**	**$216,290**

Sam Houston Statue Visitor Center & Gift Shop 2008-2009 Budget

Visitor Center Revenues	07-08 Budget	08-09 Budget	Comments
Hotel/Motel Tax	**$ 122,734**	**$ 138,500**	
Donations (visitor contributions)	$ 1,600	$ 1,700	
Adventure Guides (from guided tours)	$ 1,200	$ 700	
Vending Income (soft drinks)	$ 800	$ 800	
Allocated Stand with Sam (from paver funds)	$ 6,300	$ 10,000	
TOTAL Visitor Center Revenues	*$ 132,634*	*$ 150,700*	
Visitor Center Expenses			
Adventure Guides/Donations	$ 1,900	$ 1,900	
Stand with Sam	$ 6,300	$ 10,000	pavers replacements, promo items, etc.
Salary	$ 65,546	$ 77,500	Additional Part-time staff
PR Taxes/Benefits	$ 28,388	$ 29,400	
Auto Allowance	$ 7,800	$ 7,200	
Utilities	$ 3,000	$ 3,400	
Office Supplies	$ 800	$ 800	
Equipment Maintenance & Repair	$ 1,300	$ 1,300	
Telephone	$ 2,500	$ 2,500	
Insurance	$ 400	$ 500	
Miscellaneous	$ 1,300	$ 1,500	
Accounting Expense	$ 5,000	$ 6,000	
Travel & Education	$ 1,200	$ 1,200	
Marketing & Promotion	$ 7,500	$ 7,500	
TOTAL Visitor Center Expenses	**$ 132,934**	**$ 150,700**	

Gift Shop Revenues	07-08 Budget	08-09 Budget
Merchandise Sales	$ 140,600	$ 140,600
Interest Income	$ -	$ -
TOTAL Gift Shop Income	**$ 140,600**	**$ 140,600**
Gift Shop Cost of Goods Sold		
Purchases	$ 69,300	$ 69,300
Inventory Changes		$ -
TOTAL Cost of Goods Sold	**$ 69,300**	**$ 69,300**
Gift Shop Gross Profit	**$ 71,300**	**$ 71,300**
Gift Shop Expenses		
Salary	$ 38,500	$ 37,000
PR Taxes/Benefits	$ 14,309	$ 14,700
Utilities	$ 3,500	$ 3,900
Office Supplies	$ 1,756	$ 1,600
Equipment Maintenance & Repair	$ 1,200	$ 1,200
Telephone	$ 1,300	$ 1,300
Insurance	$ 312	$ 400
Bank Charges	$ 3,000	$ 2,000
Inventory Expenses	$ 200	$ 800
Accounting Expenses	$ 5,000	$ 6,000
Travel to Market	$ 723	$ 900
Marketing	$ 1,500	$ 1,500
TOTAL Gift Shop Expenses	***$ 71,300***	***$ 71,300***
Net Ordinary Income		

There is no HOT tax used in the operations of the Gift Shop