

<i>Development/Maintenance</i>	25,000.00	25,000.00	15,000.00	Website hosting, updates, content development, SEO
<i>Interactive Media &amp; Content Coordinator</i>	36,000.00	36,000.00	24,000.00	
<b>Total Website Maintenance/Development</b>	<b>73,000.00</b>	<b>73,000.00</b>	<b>49,000.00</b>	
<b>Leisure/Group Sales</b>				
<i>Contract Sales Manager</i>	-	-	45,000.00	Richard Strom
<i>Consumer and Trade Shows</i>	12,000.00	12,000.00	12,000.00	Sunset celebration, Bay Area Travel Show, etc.
<i>Travel Shows - Shipping</i>	3,000.00	3,000.00	3,000.00	Shipping show materials
<i>Misc Sales Opportunities</i>	2,000.00	2,000.00	2,000.00	Co-op with specific programs with California partners (NCTC, etc)
<i>State Fair Exhibit</i>	5,000.00	5,000.00	5,000.00	Cost to have exhibit in Sacramento for State Fair
<i>Promotional Items &amp; Booth Development</i>	5,000.00	5,000.00	5,000.00	
<i>Leisure/Group Sales Staff Related Travel</i>	10,000.00	10,000.00	10,000.00	Staff/contractor travel to shows, sales meetings
<i>Group Travel FAMs</i>	8,000.00	8,000.00	8,000.00	In-county costs of group tour FAMs
<b>Total Leisure/Group Sales</b>	<b>46,000.00</b>	<b>46,000.00</b>	<b>90,000.00</b>	
<b>MARKETING ACTIVITIES - VISITOR SERVICES &amp; PARTNERSHIPS</b>				
<b>Visitor Services/Fulfillment</b>				
<i>Print Collateral</i>	15,000.00	15,000.00	113,000.00	Visitor guides, mini-guides, maps, event guides
<i>Signage - Gateway, Kiosks and Directional</i>	8,000.00	8,000.00	2,500.00	Signage, visitor kiosk development
<i>Incentive &amp; Sponsorship Programs</i>	46,000.00	56,000.00	47,000.00	Event/Grant Program, Customer Incentives, Redwood Coast Chamber, Arts Council
<i>Event &amp; Festival Guide Printing and Distribution</i>	16,000.00	16,000.00	-	Moved to print collateral
<i>Retail Items</i>	10,000.00	10,000.00	-	Retail phased out
<b>Total Visitor Services/Fulfillment</b>	<b>95,000.00</b>	<b>105,000.00</b>	<b>162,500.00</b>	
<b>Partnerships</b>				
<i>North Coast Tourism Council</i>	10,000.00	4,500.00	10,000.00	
<i>Memberships - CVB's, CalTIA, Chambers, MPI</i>	7,000.00	7,000.00	7,000.00	Cal Travel, DMAI, DMA West, Chambers - annual membership costs
<i>Conferences and Seminars</i>	5,000.00	5,000.00	5,000.00	Cal Travel, DMAI, DMA West, conference registration and meeting costs
<i>In-County Relations</i>	1,000.00	1,000.00	1,000.00	Costs associated with mixers and other networking events in the county
<b>Total Partnerships</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>23,000.00</b>	
<b>ADMINISTRATIVE EXPENSES</b>				
<i>Office/ Storage Rent</i>	21,600.00	21,600.00	25,200.00	Fort Bragg and Ukiah offices
<i>Office Supplies</i>	10,500.00	10,500.00	10,000.00	Big Contacts, Office supplies, office equipment
<i>Maintenance</i>	5,000.00	5,000.00	1,500.00	Repairs & maintenance
<i>Postage/Shipping</i>	13,142.00	18,142.00	15,722.00	Postage for mailings/shipping/Certified Folder
<i>Copying/Printing</i>	1,200.00	1,200.00	1,200.00	Copier lease/miscellaneous copying/printing - meeting materials, marketing plans, etc
<i>Telephone/Telecommunications</i>	3,750.00	3,750.00	3,750.00	OOMA, staff cell phones (owned by organization)
<i>Utilities</i>	5,500.00	5,500.00	5,500.00	Internet, propane, garbage, water
<i>Visit Mendocino County, Inc. Administrative Travel</i>	13,450.00	13,450.00	13,400.00	General mileage reimbursement, lodging, meals, transportation