

**Gustavus Visitors Association
 FY23 Budget Request to City of Gustavus
 July 2022 through June 2023**

| | Jul '22 - Jun 23 |
|--------------------------------|------------------|
| Ordinary Income/Expense | |
| Income | |
| CityTax Revenue | 35,600.00 |
| Membership | 4,320.00 |
| Total Income | 39,920.00 |
| Gross Profit | 39,920.00 |
| Expense | |
| Administration | |
| Postage | 100.00 |
| Software | 200.00 |
| Supplies | 200.00 |
| Teleconference | 180.00 |
| Total Administration | 680.00 |
| Contractor Work | |
| Administrative | 6,000.00 |
| Marketing Coordinator | 14,400.00 |
| Total Contractor Work | 20,400.00 |
| Fees/Licenses | 800.00 |
| Marketing | |
| Equipment | 100.00 |
| Memberships | |
| ATIA/Travel Alaska | 140.00 |
| DTN Travel Juneau | 400.00 |
| SE AK Tourism Council (SATC) | 1,000.00 |
| Total Memberships | 1,540.00 |
| Online | |
| DTN Travel Juneau | 400.00 |
| GVA Website | 1,000.00 |
| Promotional Video | 10,000.00 |
| Social Media | 500.00 |
| Total Online | 11,900.00 |

2:52 PM
02/03/22
Cash Basis

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| | <u>Jul '22 - Jun 23</u> |
|------------------------------------|-------------------------|
| Print / Digital Media | |
| Alaska Airlines Magazine | 1,000.00 |
| Alaska Magazine ads | 1,000.00 |
| Milepost | 1,000.00 |
| Travel Alaska | 500.00 |
| | <hr/> |
| Total Print / Digital Media | 3,500.00 |
| Travel Shows | 1,000.00 |
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| Total Marketing | 18,040.00 |
| | <hr/> |
| Total Expense | 39,920.00 |
| | <hr/> |
| Net Ordinary Income | 0.00 |
| | <hr/> |
| Net Income | 0.00 |
| | <hr/> <hr/> |