

**Gustavus Visitors Association**  
**FY22 Proposed Budget (updated 2/18/21)**  
 July 2021 through June 2022

|                              | Jul '21 - Jun 22 | Budget    | \$ Over Budget |
|------------------------------|------------------|-----------|----------------|
| Ordinary Income/Expense      |                  |           |                |
| Expense                      |                  |           |                |
| Administration               |                  |           |                |
| Postage                      | 0.00             | 100.00    | -100.00        |
| Software                     | 0.00             | 200.00    | -200.00        |
| Supplies                     | 0.00             | 200.00    | -200.00        |
| Teleconference               | 0.00             | 180.00    | -180.00        |
| Total Administration         | 0.00             | 680.00    | -680.00        |
| Contractor Work              |                  |           |                |
| Administrative               | 0.00             | 6,000.00  | -6,000.00      |
| Marketing Director           | 0.00             | 14,400.00 | -14,400.00     |
| Total Contractor Work        | 0.00             | 20,400.00 | -20,400.00     |
| Fees/Licenses                | 0.00             | 200.00    | -200.00        |
| Marketing                    |                  |           |                |
| Equipment                    | 0.00             | 100.00    | -100.00        |
| Memberships                  |                  |           |                |
| ATIA/Travel Alaska           | 0.00             | 1,000.00  | -1,000.00      |
| SE AK Tourism Council (SATC) | 0.00             | 1,000.00  | -1,000.00      |
| Total Memberships            | 0.00             | 2,000.00  | -2,000.00      |
| Online                       |                  |           |                |
| DTN Travel Juneau            | 0.00             | 2,100.00  | -2,100.00      |
| GVA Website                  | 0.00             | 3,000.00  | -3,000.00      |
| Social Media                 | 0.00             | 500.00    | -500.00        |
| Total Online                 | 0.00             | 5,600.00  | -5,600.00      |
| Print Media                  |                  |           |                |
| Alaska Airlines Magazine     | 0.00             | 1,000.00  | -1,000.00      |
| Alaska Magazine ads          | 0.00             | 1,000.00  | -1,000.00      |
| Brochure                     | 0.00             | 1,200.00  | -1,200.00      |
| International outreach       | 0.00             | 2,000.00  | -2,000.00      |
| JCVB Travel Planner          | 0.00             | 400.00    | -400.00        |
| Juneau Empire                | 0.00             | 500.00    | -500.00        |
| Milepost                     | 0.00             | 1,000.00  | -1,000.00      |
| Total Print Media            | 0.00             | 7,100.00  | -7,100.00      |
| Radio                        |                  |           |                |
| KTOO Radio                   | 0.00             | 500.00    | -500.00        |
| Total Radio                  | 0.00             | 500.00    | -500.00        |

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July 2021 through June 2022

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|                     | Jul '21 - Jun 22 | Budget     | \$ Over Budget |
|---------------------|------------------|------------|----------------|
| Travel Shows        | 0.00             | 1,000.00   | -1,000.00      |
| Total Marketing     | 0.00             | 16,300.00  | -16,300.00     |
| Special Projects    | 0.00             | 3,000.00   | -3,000.00      |
| Total Expense       | 0.00             | 40,580.00  | -40,580.00     |
| Net Ordinary Income | 0.00             | -40,580.00 | 40,580.00      |
| Net Income          | 0.00             | -40,580.00 | 40,580.00      |