

Gustavus Visitors Association
Profit & Loss Budget vs. Actual
 July 2023 through June 2024

	Jul '23 - Jun 24	Budget	\$ Over Budget
Ordinary Income/Expense			
Income			
CityTax Revenue	0.00	41,400.00	-41,400.00
Membership	0.00	5,050.00	-5,050.00
Total Income	0.00	46,450.00	-46,450.00
Gross Profit	0.00	46,450.00	-46,450.00
Expense			
Administration			
Postage	0.00	210.00	-210.00
Software	0.00	800.00	-800.00
Supplies	0.00	100.00	-100.00
Total Administration	0.00	1,110.00	-1,110.00
Contractor Work			
Administrative	0.00	2,000.00	-2,000.00
Marketing Coordinator	0.00	14,400.00	-14,400.00
Total Contractor Work	0.00	16,400.00	-16,400.00
Fees/Licenses	0.00	500.00	-500.00
Marketing			
Community Outreach	0.00	4,000.00	-4,000.00
Memberships			
ATIA/Travel Alaska	0.00	140.00	-140.00
DTN Travel Juneau	0.00	400.00	-400.00
JCVB/Juneau Guide	0.00	400.00	-400.00
Total Memberships	0.00	940.00	-940.00
Online			
GVA Website	0.00	1,000.00	-1,000.00
Promotional Video	0.00	13,000.00	-13,000.00
Social Media	0.00	100.00	-100.00
Total Online	0.00	14,100.00	-14,100.00
Print / Digital Media			
Brochure	0.00	2,000.00	-2,000.00
Total Print / Digital Media	0.00	2,000.00	-2,000.00
Total Marketing	0.00	21,040.00	-21,040.00
Special Projects			
Community Projects	0.00	7,400.00	-7,400.00
Total Special Projects	0.00	7,400.00	-7,400.00
Total Expense	0.00	46,450.00	-46,450.00
Net Ordinary Income	0.00	0.00	0.00
Net Income	0.00	0.00	0.00