

# Gustavus Visitors Association

## FY24 CoG Budget request

July 2023 through June 2024

	<u>Budget</u>
<b>Ordinary Income/Expense</b>	
<b>Income</b>	
CityTax Revenue	36,000.00
Membership	5,050.00
<b>Total Income</b>	<u>41,050.00</u>
<b>Gross Profit</b>	<u>41,050.00</u>
<b>Expense</b>	
<b>Administration</b>	
Postage	210.00
Software	800.00
Supplies	100.00
<b>Total Administration</b>	<u>1,110.00</u>
<b>Contractor Work</b>	
Administrative	2,000.00
Marketing Coordinator	14,400.00
<b>Total Contractor Work</b>	<u>16,400.00</u>
Fees/Licenses	500.00
<b>Marketing</b>	
Community Outreach	2,500.00
<b>Memberships</b>	
ATIA/Travel Alaska	140.00
DTN Travel Juneau	400.00
JCVB/Juneau Guide	400.00
<b>Total Memberships</b>	<u>940.00</u>
<b>Online</b>	
GVA Website	1,000.00
Promotional Video	13,000.00
Social Media	100.00
<b>Total Online</b>	<u>14,100.00</u>
<b>Print / Digital Media</b>	
Brochure	2,000.00
<b>Total Print / Digital Media</b>	<u>2,000.00</u>
<b>Total Marketing</b>	<u>19,540.00</u>
<b>Special Projects</b>	
Community Projects	2,000.00
<b>Total Special Projects</b>	<u>2,000.00</u>
<b>Total Expense</b>	<u>39,550.00</u>
<b>Net Ordinary Income</b>	<u>1,500.00</u>
<b>Net Income</b>	<u><u>1,500.00</u></u>