

FY25 Tourism Contract Budget Increase Justification Form:

Explain any increase in the requested contract line item amounts or any added line items from the previous fiscal year. Use multiple sheets for multiple budget increases or requests. For example, if you're asking for additional funds for marketing AND additional funding for a new staff member, you would submit two separate budget justification forms.

Request Overview: Example: We need to increase the Advertising line item by \$1,000 because the last time we produced a rack card was 5 years ago.

Prioritize Requests as 1, 2, or 3 (1=Must do; 2=Should do; and 3=Could do):

Example: Advertising=2 Should do

Explain rational, ie. We should increase advertising and create a new rack card because ours is 5 years old. The information is very outdated and we are down to our last 10 cards. We do not want to reprint an outdated rack card.

Line-item where funds are requested (number from budget and description of line-item):

i.e. Advertising- requesting \$1,000 increase

Describe request:

ie. who is going to design the rack card, in house or graphic designer? How many are you going to print? How long should those last you? Etc.

Discuss how the request links to the Strategic Tourism Plan Goals/Implementation Projects:

Choose a goal/strategy that relates.

Alternatives & impact if request is not funded:

ie. We could create a virtual rack card but it would not be as impactful.

Additional information:

Include any pertinent information that wasn't already covered about the request.

