

VisitNorman Fiscal Year 2023 Budget

REVENUE

	400 City of Norman - Transient Guest Tax
Supplement from CARES allotment reserve	
Advertising	
	411 Visitors Guide
	411 External E-newsletter
	411 Internal E-newsletter
Special Events	
	415 Tourism Luncheon
	415 Interest
Retail Center	
	420 Souvenirs

Total Income

EXPENSES

605-Research

605-1 Smith Travel Research

610-Consumer Advertising/Marketing

610-7 OTRD Travel Guide
610-7 OTRD Online Display Ads
610-5 Visitors Guide Fulfillment (OTRD)
610-4
610-7 OTRD Bag Sponsorship
610-3 Sooner Sports Properties
Videos on soonersports.com
Game Day Program App Gameday Central Title Sponsorship
Soonersports.com Banner Ads
610-8 On-going Search Engine Optimization
610-8 Search Engine Marketing - Management
610-8 Search Engine Marketing - Media
610-9 CTA Program
610-10 Advertising Contingency
610-11 Local event sponsorship
610-6 Digital Marketing
610-12 Marketing campaign
Print ads - USA Today travel editions
Billboards
Regional (drive market) print campaign

- 610-13 Visitors Guide
 - ITI Calendar
 - Visitnorman.com hosting
 - app
 - Constant Contact

621-Retail Center

- 621 Souvenirs

611-Leisure Trade Shows

- 611 Dallas Home and Garden (OTRD)
- 611 Dallas Home and Garden expenses
- 611 DFW Ultimate Women's Expo
- 611 DFW Ultimate Women's Expo expenses
- 611 Wichita (KS) Women's Fair (OTRD) Feb 21-23
- 611 Wichita (KS) Women's Fair expenses
- 611 Wichita Falls
- 611 Wichita Falls expenses
- 611 Springdale, AR Women's Expo
- 611 AR Women's Expo expenses
- 611 OTRD Oklahoma Road Shows (6)
- 611 OTRD Video Package

612-Convention Services

- 612 Pens
- 612 Misc
- 612 Welcome Bags
- 612 Pad Maps

618-Conference, Sports and Groups Marketing

- 618-1 Sales Expense - Meals/Entertainment
- 618-2 Site Tour Expenses
- 618-4 Simpleview CRM Software
- 618-5 OSAE Conference
- 618-5 OSAE Luncheons
- 618-5 SGMP Luncheons
- 618-5 SGMP Conference
- 618-5 SGMP Expenses
- 618-5 TEAMS
- 618-5 TEAMS Expenses
- 618-5 Connect Southeast

- 618-5 Connect Southeast expenses
- 618-5 Sports ETA Symposium
- 618-5 Sports ETA Symposium expenses
- 618-7 Trade Show Promotional Items
- 618-6 Marketing
- 618-8 Sales Blitz (4-6)
- 618-7 Local prospecting
- 618-9 Convention sponsorships/bid fees
- 618-6 Staff pictures
- 618-6 CVENT listing
- 618-10 Meeting Planners Guide
- 618-11 Impact calculators
- 618-2 Bid presentation expenses
 - Scout database

617-Public Relations

- 617-1 Cision Database Membership
- 617-2 Media FAM Visits
- 617-2 Media Trips/"Blitzes" Giveaways & materieal
- 617-3 Photography
 - 617 Public Relations Expenses

613-Special Events

- 613 Tourism Luncheon
- 613 Quarterly Hotel Meetings

614-Printed Materials

- 614 Apparel
- 614 Other Printing
- 614 Norman Street maps

615-Postage

- 615 General Postage

619-Affiliation/Memberships

- 619 PCMA
- 619 SGMP
- 619 Norman Chamber of Commerce
- 619 Sooner Centurion (EDC)
- 619 OK Travel Industry Association
- 619 Destination International
- 619 Norman Downtowners
- 619 Norman Arts Council
- 619 Service Clubs-3 memberships
- 619 Sports ETA

619 OSAE
619 Women's Leadership Luncheon
619 PRSA Membership
619 Norman Next

620-Relationship Marketing

106 OTIA Legislative Reception

640-Operations/Admin

640-24 Parking
640-2 Insurance
640-2 Service
640-2 Fuel
640-19 Employee Mileage
640-06 CNA Connect
640-06 CD&O
640-07 Office rent
640-16 Postage Meter Lease
640-10 Supplies
640-11 Subscriptions
640-06 Crime Policy
640-13 Utilities
640-13 ONG
640-13 OGE
640-13 City of Norman
640-09 Alarm
640-05 Janitorial
640-6 Workman's Compensation
640-6 AD&D
640-15 Annual Audit
640-15 Accounting
640-15 Legal
640-16 Copier Lease
640-16 Copier Ink/pay per copy
640-22 Staff Expenses
640-03 Board expenses
640-04 Bank fees

Telephone & Internet

640-12 Office phone
640-12 Cox internet

Technology

640-12 Mobile phones

640-15 Quickbooks Subscription

640-21 Service

640-21 Equipment upgrades

640-15 Adobe Creative Cloud, Cyfe, Office 360

Staff Development/Continuing Education

640-14 Staff Development/Continuing Education

660-Personnel Expenses

660-01 Full-time Salaries

660-3 Internship/Part-time Wages

660-2 Payroll Taxes

660-4 Health Insurance

660-6 Life Insurance

660-6 Dental/Vision Insurance

660-5 IRA

656 Payroll Expense

**Disaster Contingency
Expenses**

Total Expenses

FY'22 Budget	FY'23 Budget
631,200	825000
326456	23534.4
20000	20000
5000	10000
500	500
983,156	879,034
1250	1250
4300	4500
10000	12000
4000	4000
525	525
61001	61001
12000	12000
8400	8500
9000	9000
2000	0 *OKC/Edmond/Norman discontinuing relationship with CTA
	0
15000	3000
30000	25000
135000	
25000	0
60000	0
50000	5000

20000	20000
	6500
	750
	8900
	3000

2000	0
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7455	7500
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2500	2500
1000	1000
4000	0
1500	0

3000	1000
1000	1000
8000	8500
1100	1100
250	250
350	350
0	
0	1000
2500	1500
1500	1000
0	1500

0	1500
2500	1500
1500	1500
2000	1000
	4000
10000	500
15000	15000
500	0
15000	0
500	500
	3500
5500	5500
1250	1250
1000	1000
500	0
520	520
7000	10000
500	500
500	500
1500	1000
1000	1000
2500	2500
485	485
400	400
750	750
1000	1000
2200	2200
1300	1300
25	25
25	25
2000	1400
795	795

550	550
265	265
330	330
50	100
5000	4000
300	300
0	500
5000	4000
1500	1000
1500	1500
500	500
1200	1200
500	500
32000	43800
0	0
4000	5000
0	0
250	250
2500	2500
2500	2500
1500	1500
0	0
3300	0
1602	1602
100	100
5500	5500
8700	8700
970	970
1640	1640
1800	1800
1000	1000
3000	4000
50	50
1500	1500
3000	3000

6000	6000
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500	500
10000	5000
4000	0
3000	3000

11108	15000
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345685.13	396283.1
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26708	30617
30413	30413
1000	1500
3634	4300
10371	11888
100	100

970,506	879034.4
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