

Norman Sports Commission Fiscal Year 2024 Budget

REVENUE		FY'24 Budget
Advertising	City of Norman - Transient Guest Tax	918000
Special Events	Annual Sports Awards Luncheon	5616
Total Income		923,616
EXPENSES		
610-Consumer Advertising/Marketing		
	Sooner Sports Properties	31415
	Videos on soonersports.com	
	Game Day Program App Gameday Central Title Sponsorship	
	Soonersports.com Banner Ads	
	SEO/SEM	15000
	Digital Marketing	10000
	Marketing campaign	50000
	Sports Planning Guide	
	Sports Travel Magazine	
Sports Marketing and Sales		
	Sales Expense - Meals/Entertainment	3500
	Site Tour Expenses	1000

Sports Relationships Conference	2000
Sports Relationships Conference Expenses	2000
US Sports Congress	3200
US sports Congress expenses	2000
TEAMS	2000
TEAMS Expenses	2000
Sports ETA Symposium	1500
Sports ETA Symposium expenses	2500
Trade Show Promotional Items	7000
sponsorships/bid fees	125000
Sports Promotional materials	7500
Impact calculators	500
Bid presentation expenses	2000
HUG Scout database	3500
Locally owned/created events by Norman Sports Commission	50000

Venue Improvement Fund

Lighting, bleachers, tents, storage, etc Improving upon Norman's sport complex's	150000
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613-Special Events

Sports Commission Awards	7500
Quarterly Sport Meetings	500

614-Printed Materials

Apparel	1000
Other Printing	5000

619-Affiliation/Memberships

Sports ETA	795
Norman Next	100
Sports Relationships	750
US Sports Congress	750

620-Relationship Marketing

640-Operations/Admin

Insurance	750
Service	500
Fuel	1500
Employee Mileage	500
Supplies	5000
Workman's Compensation	700
AD&D	100
Legal	970
Staff Expenses	1000
Sport Commission board expenses	1000

Telephone & Internet

Office phone	750
Mobile phones	2000

Technology

Norman Community Sports Calendar	1000
Service	2500
Equipment upgrades	10000

Staff Development/Continuing Education

Staff Development/Continuing Education	5000
Sports ETA STS certification	

660-Personnel Expenses

Full-time Salaries	308000
Payroll Taxes	23796
Health Insurance	30000
Life Insurance	1500
Dental/Vision Insurance	4000
IRA	9240

Reserves	25000
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Total Expenses	924816.08
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