

VisitNorman Fiscal Year 2024 Budget

REVENUE		FY'23 Budget	FY'24 Budget
	400 City of Norman - Transient Guest Tax (5% for VN)	825000	1040000
	(3% for Sports Commission)		918000
Advertising	411 Visitors Guide	20000	20000
	411 External E-newsletter		
	411 Internal E-newsletter		
Special Events	415 Tourism Luncheon	10000	5000
	415 Annual Sports Awards Luncheon		5616
	415 Interest		
Retail Center	420 Souvenirs	500	500
	Total Income	855,500	1,989,116
EXPENSES			
605-Research			
	605-1 Smith Travel Research	1250	1250
	Digital analytics		75000
610-Consumer Advertising/Marketing			
	610-7 OTRD Travel Guide	4500	4500
	610-7 OTRD Online Display Ads	12000	12000
	610-5 Visitors Guide Fulfillment (OTRD)	4000	5000
	610-4		
	610-7 OTRD Bag Sponsorship	525	525
	610-3 Sooner Sports Properties	61001	85000 Split cost
	Videos on soonersports.com		
	Game Day Program App Gameday Central Title Sponsorship		
	Soonersports.com Banner Ads		
	promo give aways		
	610-8 SEO/SEM	29500	29500
	610-8 Sports SEO/SEM		15000
	610-8 Search Engine Marketing - Media		
	610-10 Advertising Contingency	0	

610-11 Local event sponsorship	3000	36000
610-6 Digital Marketing	20040	30000
Sports Digital Marketing		10000
610-12 VisitNorman Marketing campaign		125000
Norman Sports marketing campaign		50000
Regional (drive market) print campaign	5000	
610-13 Visitors Guide	20000	20000
ITI Calendar	6500	17000
Visitnorman.com hosting	750	2000
Simpleview website and app	8900	26500
Constant Contact	3000	3000
Influencer Marketing		20000
Adobe Creative Cloud, Cyfe, Office 360	3000	5550
621-Retail Center		
621 Souvenirs	0	5000
611-Leisure Trade Shows		
		8000
612-Convention Services		
612 Pens	2500	3000
612 Misc	1000	1500
612 Welcome Bags	0	
612 Pad Maps	0	1500
618-Conference, Sports and Groups Marketing		
618-1 Sales Expense - Meals/Entertainment	1000	3500
618-1 Sports Expense - Meals/Entertainment		3500
618-2 Site Tour Expenses	1000	1500
618-2 Site Tour Expenses		1000
618-4 Simpleview CRM Software	8500	9000
618-5 OSAE Conference	1100	1100
618-5 OSAE Luncheons	250	
618-5 SGMP Luncheons	350	350
618-5 US sports Congress		3200 Sports Commission
618-5 US sports Congress expenses		2000 Sports Commission
618-5 TEAMS	1500	2000 Sports Commission

618-5 TEAMS Expenses	1000	2000 Sports Commission
618-5 Sports Relationships	1500	2000 Sports Commission
618-5 SR Expenses	1500	2000 Sports Commission
618-5 Sports ETA Symposium	1500	1500 Sports Commission
618-5 Sports ETA Symposium expenses	1500	2500 Sports Commission
618-7 Trade Show Promotional Items	1000	6000
Trade Show Promotional Items - sports		6000
618-8 Sales Blitz (4-6)	4000	6000
618-7 Local prospecting	500	500
618-9 Convention sponsorships/bid fees	15000	40000
Sports sponsorship/bid fees		125000
618-6 Staff pictures	0	
618-11 Impact calculators	500	5000
Sports calculator module		500 Sports Commission
618-2 Bid presentation expenses		2000
Scout database	3500	3500 Sports Commission
Locally owned/created events		36500
Quarterly Hotel Meetings	500	500
Quarterly sports commisttee meetings		500

Venue Improvement Fund

Lighting, bleachers, tents, storage, etc Improving upon Norman's sport complex's	150000
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617-Public Relations

617-1 Cision Database Membership	5500	5500
617-2 Media FAM Visits	1250	1250
617-2 Media Trips/"Blitzes" Giveaways & materical	1000	5000
617-3 Photography	0	
617 Public Relations Expenses	520	520

613-Special Events

613 Tourism Luncheon	10000	7500
Sports Commission awards luncheon		7500

614-Printed Materials

614 Apparel	500	1000
614 Other Printing	1000	1000
Sports printing		4000

	614 Norman Street maps	1000	1000
615-Postage			
	615 General Postage	2500	2500
619-Affiliation/Memberships			
	619 PCMA	485	
	619 SGMP	400	400
	619 Norman Chamber of Commerce	750	750
	619 Sooner Centurion (EDC)	1000	1000
	619 OK Travel Industry Association	2200	2200
	619 Destination International	1300	1300
	619 Norman Downtowners	25	25
	619 Norman Arts Council	25	25
	619 Service Clubs-3 memberships	1400	1400
	619 Sports ETA	795	795 Sports Commission
	619 OSAE	550	395
	619 Women's Leadership Luncheon	265	300
	619 PRSA Membership	330	375
	619 Norman Next	100	100 Sports Commission
	Sports Relationships		750
	US Sports Congress		750
620-Relationship Marketing		4000	8000
	106 OTIA Legislative Reception	300	300
640-Operations/Admin			
	640-24 Parking	500	150
	640-2 Insurance	4000	4000 split cost
	640-2 Service	1000	3000 split cost
	640-2 Fuel	1500	4000 split cost
	640-19 Employee Mileage	500	1000 split cost
	640-06 CNA Connect	1200	1500
	640-06 CD&O	500	500
	640-07 Office rent	43800	48000
	640-16 Postage Meter Lease	0	0
	640-10 Supplies	5000	12000 split cost
	640-11 Subscriptions	0	0
	640-06 Crime Policy	250	250

640-13 Utilities		0
640-13 ONG	2500	0
640-13 OGE	2500	0
640-13 City of Norman	1500	0
640-09 Alarm	0	0
640-05 Janitorial	0	0
640-6 Workman's Compensation	1602	1500 split cost
640-6 AD&D	100	1100 split cost
640-15 Annual Audit	5500	9000
640-15 Accounting	8700	9000
640-15 Legal	970	2000 split cost
640-16 Copier Lease	1640	1640
640-16 Copier Ink/pay per copy	1800	1800
640-22 Staff Expenses	1000	2000 split cost
640-03 Board expenses	4000	5000 split cost
640-04 Bank fees	50	50

Telephone & Internet

640-12 Office phone	1500	1500 split cost
640-12 Cox internet		
640-12 Mobile phones	6000	8000 split cost

Technology

640-15 Quickbooks Subscription	500	500
640-21 Service	5000	0
640-21 Equipment upgrades	0	25000
640-15		

Staff Development/Continuing Education

640-14 Staff Development/Continuing Education	15000	25000 split cost
EIDL repayments		15600

660-Personnel Expenses

660-01 Full-time Salaries	396283.11	597886.68
Sports Commission		308000 Some new postions, some split costs
VisitNorman		289886.7
660-3 Internship/Part-time Wages		0
660-2 Payroll Taxes	30617	46193

660-4 Health Insurance	30413	45000
660-6 Life Insurance	1500	3000
660-6 Dental/Vision Insurance	4300	4300
660-5 IRA	11888	17937
656 Payroll Expense	100	100

Disaster Contingency Expenses		25000
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Total Expenses	\$ 862,574.44	\$ 1,989,116.01
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