

Approved Annual Budget For 2024

Approved 11/09/23

1. \$1,500 Marketing cost for the Dairy Days/Rodeo Parade
 - a. 2023 = \$1500
2. \$1,500 Marketing for Center Colorfest
 - a. 2023 = \$1500
3. \$1,000 Marketing for Christmas Decoration Contest
 - a. 2023= \$1000
4. \$3,500 Travel and conference expenses
 - a. 2023=\$3,500
5. \$200 Postage
 - a. 2023=\$200
6. \$400 Copier maintenance agreement
 - a. 2023 - was included in Visitor Center supplies at \$400
7. \$2000 Visitor Center supplies, print, and volunteer support
 - a. 2023 - was included in Depot Materials at \$1,600
8. \$5,000 Incidental print advertising
 - a. 2023= \$4,000
9. \$1,000 Cooperative Marketing Options with Travel Wisconsin
 - a. 2023 = \$0 budgeted directly but the same amount was paid through the Social Media budget.
10. \$5,000 Online social media advertising and video work
 - a. 2023 =\$4,000
11. \$1,500 Tri-Lite Entertainment advertising/Starlite14/Center Cinema
 - a. 2023=\$1,500

Total 2023 Basic Budget Expenses Projected = \$22,600

Budget Increase = \$4,100

2024 Tourism Director Salary and Benefits Estimated @ 50%= \$30,028 Estimated 3% increase

Amount Proposed for Annual Operating Budget= \$52,628.00

Potential Grants 2024 (not included in this budget)

Rodeo Committee **\$2000**

Richland Area Archery Club/Driftless Hunters Weekend **\$1,500-**

Wheels of Time Truck and Tractor Show-**\$1,500**

Friends of the Pine-River cleaning grant-**\$2,000**

Total 2024 anticipated grants=\$7,000

Total Approved Grant Applications as of 10/31/2023 = \$7,000

2023 Greater Richland Tourism Room Tax Estimated Revenue

City of Richland Center = **\$57,970** (Est 2024)

Actual 2023=**\$60,582.17** = (Last 4 quarters)

Actual 2022=**\$51,188.57**

Town of Eagle

Eagle 2024 = **\$42,000** (Estimated 2024)

Actual 2023 = **\$42,162.18**= (Last 4 quarters)

Actual 2022 = **\$14,796.08**

Town of Ithaca= Unknown. No revenue as of 11/03/2023, however, they have received notice from Airbnb that they will be remitting room tax effective their adoption date of 07/01/22.

Town of Forest= Unknown. It has proven to take a minimum 4 quarters for 3rd Marketplace remittances to be received. Forest Township adopted the ordinance effective July 1 2023.

The current balance in Greater Richland Tourism = **\$57,363. 46**

\$99,970 Projected revenue from known sources as of 11/09/2023.

\$60,064 Was the projected revenue for 2023

The projected total amount available for additional marketing efforts above the regular budgeted items in 2024 =**\$40,342** Digital advertising/Lamar and streaming advertising/Gray Media