



12 Month Category review for DRAFT FY 2008/09 Planning
Revised 7-9-08

Line Item/Description	FY 2008/09 Draft Proposed	Revised FY 07-08 Budget	Variance
Public Relations	\$ 89,200	\$ 99,200	\$ (10,000)
Leisure Sales	\$ 110,750	\$ 124,250	\$ (13,500)
North Tahoe Conference Sales Media	\$ 200,000	\$ 214,750	\$ (14,750)
SUB-TOTAL	\$ 399,950	\$ 438,200	\$ (38,250)
Coop/Misc. Committed Programs			
Sierra Ski Marketing Council	\$ 93,000	\$ 93,000	\$ -
Hotel Travel Index	\$ -	\$ 13,000	\$ (13,000)
Regional Marketing Committee *	\$ 75,000	\$ 100,000	\$ (25,000)
North Tahoe Wedding Association	\$ 90,000	\$ 90,000	\$ -
Photography	\$ 12,000	\$ 15,000	\$ (3,000)
MTRiP Research Project	\$ 15,000	\$ 15,000	\$ -
California Snow Campaign	\$ 28,000	\$ -	\$ 28,000
Fulfillment	\$ 10,000	\$ 10,000	\$ -
SUB-TOTAL	\$ 323,000	\$ 336,000	\$ (13,000)
Consumer Marketing			
Drive Market	\$ 95,171	\$ 117,778	\$ (22,607)
Destination Market	\$ 189,097	\$ 335,223	\$ (146,126)
Outdoor	\$ 83,493	\$ 74,216	\$ 9,277
Internet (Drive and Destination)	\$ 133,139	\$ 150,761	\$ (17,622)
Direct Response	\$ 96,000	\$ 115,692	\$ (19,692)
Website Programs (non advertising)	\$ 66,000	\$ 119,043	\$ (53,043)
Production/Client Services/Promo Planning	\$ 122,900	\$ 111,622	\$ 11,278
Research	\$ -	\$ 29,500	\$ (29,500)
SUB-TOTAL	\$ 785,800	\$ 1,053,835	\$ (268,035)
Misc. Supplies/Contingency	\$ 905	\$ 9,133	\$ 8,228
TOTAL	\$ 1,509,655	\$ 1,837,168	
NLTRA Marketing Budget	\$ 832,000	\$ 883,168	
NLTRA Carryover Revenue to Marketing Coop	\$ -	\$ 131,000	
IVCBVB Projected Marketing Budget	\$ 665,655	\$ 775,000	
IVCBVB Carryover Revenue to Marketing Coop	\$ -	\$ 30,000	
Fees & Commissions	\$ 12,000	\$ 18,000	
TOTAL	\$ 1,509,655	\$ 1,837,168	\$ (327,513)
Variance	\$ -		

* Decision on billing 4th Q RMC payment will be made in the Fall