

Proposed Brewster County Tourism Budget - 2017							
			Estimated 2017 Revenue:	\$900,000.00			
			From reserve	\$200,000.00		2017 Totals	2016 Totals
				\$1,100,000.00			
	Administrative and Overhead						
1	Employee #1					\$73,085.10	\$ 65,000.00
2	Employee #2					\$45,639.60	\$ 45,000.00
	Total Salaries plus taxes, benefits		**(subject to evaluations & approval of Tourism Council & Commisioners Court)				
2A	Overtime					\$6,000.00	
3	Office Space, Utilities, Janitorial					\$ 12,000.00	\$ 12,000.00
	reimburse Brewster County @ \$1000 per month						
4	Brewster County Admin - 7%					\$ 63,000.00	\$ 56,000.00
	defray county administrative costs		**Based on \$900,000 in collections				
5	Historic Preservation - 7%					\$ 63,000.00	\$ 56,000.00
	final totals will vary based on actual HOT collections for the year						
6	Office Supplies/Software					\$ 3,000.00	\$ 3,000.00
	Supplies include paper, administrative mailing and postage, printer ink, etc						
	software includes productivity applications, anti-virus, maintenance and diagnostic tools, etc						
7	Equipment/hardware					\$ 8,000.00	\$ 12,000.00
	a. Includes possible replacement of computers, monitors, peripherals						
	b. Includes replacement of display hardware for shows/state fair						
	c. Purchase of 10 tablets and stands to conduct visitor tracking survey at key locations						
	To be installed in as many locations as possible to determine where guests originate						
	and other information Council may desire						
	purchased majority in 2016 - 2017 to enhance this program and add new computer for office						
8	Administrative Travel					\$ 9,000.00	\$ 6,000.00
	mileage, meals and hotel accommodations for Executive director and council president						
	travel not related to shows or specific projects funded under other budget line items						
9	Communication					\$8,000.00	\$ 5,000.00

	a. land line				\$2,500.00		
	b. cell phone				\$3,000.00		
	c. miscellaneous communication expenses				\$2,500.00		
10	Board, Staff and Hotel Operator Education					\$ 19,000.00	\$ 19,000.00
	a. Texas Travel Industry and Texas Association of Convention and Visitors Bureaus						
	continuing education programs as required for board members, includes conference fees, lodging, mileage and per diems						
	b. Hosting domestic receptive operators for hotel operator outreach and education						
	to take better advantage of tour operators and group travel						
	Marketing, Advertising, Promotion						
11	Promotional Give-Away items					\$ 5,000.00	\$ 5,000.00
	a. writing pens and other inexpensive branded merchandize to give away at consumer shows						
	b. more costly branded items (cell phone accessories, carrying cases etc) for journalists and VIPs						
12	Digital Billboard Advertising					\$76,000.00	\$ 50,000.00
	Midland Odessa		decreased		\$9,000.00		\$8,000.00
	El Paso				\$12,000.00		\$0.00
	Sugarland		diverted to TV due to cost		\$0.00		\$17,000.00
	Waco/Temple				\$10,000.00		\$10,000.00
	Austin				\$15,000.00		\$0.00
	San Antonio				\$15,000.00		\$0.00
	Fort Worth				\$15,000.00		\$0.00
13	Digital Advertising and Social Media					\$75,000.00	\$ 73,000.00
	a. Trip Advisor				\$18,000.00		\$11,000.00
	b. Birding websites				\$6,000.00		\$6,000.00
	c. Texas Monthly				\$8,000.00		\$8,000.00
	d. google ad words, search engine optimization				\$2,000.00		\$2,000.00
	e.facebook advertising/boosting posts				\$6,000.00		\$6,000.00
	f. emmis Bullseye or equivalent, targeted on-line ads based				\$20,000.00		\$40,000.00
	on internet shopping habits/ behavior, in selected zip codes						
	and markets in Texas						
	g. Establishment of Big Bend Blog		New		\$15,000.00		\$0.00
	Develop dynamic ongoing dialogs on all things Big Bend utilizing various writers						

14	Print Advertising						\$88,500.00		\$ 60,000.00
	<i>a. See Texas first newspaper insert, fall and spring</i>					\$15,000.00		\$15,000.00	
	<i>b. Big Bend and Texas Mountain Guide</i>			Increased		\$8,000.00		\$8,000.00	
	<i>add more pages of information content for Marathon, Study Butte, Terlingua, Lajitas</i>								
	<i>c. Texas Accommodation Guide</i>					\$3,000.00		\$3,000.00	
	<i>d. Ride Texas</i>					\$3,000.00		\$2,500.00	
	<i>e. Texas Highways</i>					\$14,500.00		\$14,500.00	
	<i>f. Birding magazines</i>					\$10,000.00		\$10,000.00	
	<i>g. Austin Monthly</i>					\$12,000.00		\$6,000.00	
	<i>h. San Antonio Magazine</i>					\$12,000.00		\$6,000.00	
	<i>i. Epoch Times(Chinese newspaper - Houston)</i>			new		\$5,000.00		\$0.00	
	<i>j. Authentic Texas</i>			new in 2016		\$4,000.00		\$0.00	
	<i>k. Texas Music Magazine</i>			new		\$2,000.00		\$0.00	
15	TV/Media/Radio Advertising						\$74,000.00		\$ 70,000.00
	<i>a. Austin KGSR concert sponsorship</i>								
	<i>includes advertising on several platforms</i>								
	<i>and a huge banner that stays up all summer</i>								
	<i>(includes \$4,000 for staffing at event)</i>			increased for staffing cost		\$24,000.00		\$20,000.00	
	<i>b. television in Midland/Odessa</i>					\$10,000.00		\$10,000.00	
	<i>c. Television Sugarland/Houston</i>			new		\$32,000.00		\$32,000.00	
	<i>e. Public Radio Midland/Odessa</i>					\$2,000.00		\$2,000.00	
	<i>f. Television Waco/Temple</i>					\$6,000.00		\$6,000.00	
16	Brochure and Distribution						\$33,000.00		\$ 25,000.00
	<i>a. print 75,000 brochures</i>					\$10,000.00			
	<i>b. distribution/mailing/fulfillment</i>					\$16,000.00			
	<i>c. brochure redesign</i>					\$7,000.00			
17	Interpretive Exhibit Manufacture								
	<i>exhibit units including pedestal, frame, and art panel manufacture</i>								
							\$ 16,000.00		\$ 16,000.00
18	Additional Contracted Services								
	<i>design and research work for Exhibits, print and digital ad design, display design</i>								
							\$ 32,000.00		\$ 32,000.00
19	Website Maintenance and Hosting						\$2,000.00		\$ 2,000.00

	<i>a hosting</i>					\$500.00		
	<i>b software upgrades</i>					\$750.00		
	<i>c emergency service</i>					\$750.00		
20	Website Development						\$12,500.00	\$ 10,000.00
	<i>a you tube channel development</i>					\$3,000.00		
	<i>b hotel finder / on line booking capabilities</i>			new				
	<i>c plug-ins and other functionality modules</i>					\$9,500.00		
21	Mobil App & Data Kiosk Project						\$12,500.00	\$ 40,000.00
	<i>"APP" is short for application; software, that is downloaded into</i>							
	<i>a smart phone or tablet that provides specific functionality. In our case</i>							
	<i>we are looking to develop a series of apps to enhance the visitor experience,</i>							
	<i>and so that we may direct the visitors travel through the area and make it</i>							
	<i>easier to follow a route that goes through all the county communities</i>							
				Decreased as we bought in 2016				
	<i>a. Annual maintenance fee for Just Ahead driving tour app</i>					\$7,500.00		
	<i>b. Possible trail tour-walking app</i>					\$0.00		
	<i>c. Annual software licensing for Visitor Survey kiosks</i>					\$5,000.00		
22	Film Crew Solicitation/Recruitment			New			\$ 20,000.00	\$ -
	<i>Funds to be used for solicitation of film crews to shoot in the area</i>							
23	Advertising Content Development						\$ 20,000.00	\$ 20,000.00
	<i>a. New photography: still and video, to be used for</i>							
	<i>brochure, social media, display, web site and TV ads.</i>							
	<i>b. Stock photography as needed</i>							
24	State Fair Fees						\$ 8,250.00	\$ 7,500.00
	<i>a. booth fees</i>							
	<i>b. parking permits</i>							
	<i>c. carpet rental</i>							
	<i>d. workmans compensation insurance</i>							
25	State Fair Staff and Travel Expenses						\$ 29,700.00	\$ 27,000.00
	<i>a. 75 room nights @\$109 + 15% tax</i>							

	<i>b. per diems 4 x \$55 x 26</i>							
	<i>c. 12 travel round trips x \$600</i>							
	<i>d. additional wages paid to local resident booth workers</i>							
	<i>e. plastic bags</i>							
	<i>f. miscellaneous supplies</i>							
	<i>g. contingency</i>							
	<i>note: a contingency fund is necessary to cover unforeseen expenses to solve problems of logistics, staffing, supply etc.</i>							
26	Consumer/Trade Show Fees						\$ 22,500.00	\$ 22,500.00
	<i>a. Austin Home, Garden, Travel and Leisure show</i>							
	<i>b. Fort Worth Home, Garden, Travel and Leisure show</i>							
	<i>c. Houston Home, Garden, Travel and Leisure show</i>							
	<i>d. El Paso Home, Garden, Travel and Leisure show</i>							
	<i>e. Houston Summer Home, Garden, Travel and Leisure show</i>							
	<i>f. ITB-WTM travel trade show with Texas Tourism - Germany for 2017</i>							
	<i>g. Texas Travel Counselors Fair</i>							
	<i>h. North American Travel Journalists conference - North Carolina for 2017</i>							
	<i>i. IPW trade show with Texas Tourism - Washington DC for 2017</i>							
	<i>j. Rio Grande Valley Birding Festival</i>							
	<i>k. San Antonio Home & Garden Show</i>							
	<i>l. Woodlands Show - Houston area</i>							
	<i>m. booth carpet and furniture rentals 8 shows @ \$500</i>							
27	Consumer/trade show travel						\$ 27,500.00	\$ 27,500.00
	<i>includes mileage, per diem, and lodging x 2 workers, except for ITB with one representative</i>							
	<i>a. Austin Home, Garden, Travel and Leisure</i>							
	<i>b. Fort Worth Home, Garden, Travel and Leisure</i>							
	<i>c. Houston Home, Garden, Travel and Leisure</i>							
	<i>d. El Paso Home, Garden, Travel and Leisure</i>							
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	<i>l. Woodlands Show - Houston area</i>							
28	Public Relations						\$70,050.00	\$ 53,500.00
	price of in house FAM:							
	<i>a. airfare x 6 x \$350</i>					\$2,100.00		
	<i>b. Lodging 4 nights x 7 persons x \$170</i>					\$4,750.00		
	<i>c. meals \$65 per day x 5 x 7</i>					\$2,250.00		
	<i>d. vehicle rental, insurance and fuel</i>					\$850.00		
	<i>e. outfitter services</i>					\$700.00		
	<i>e. incidentals: drinks snacks ice</i>					\$150.00		
	<i>\$8200 spent in Brewster County, the rest with Texas based businesses</i>							
	price of average Texas Tourism press trip							
	<i>No two Texas Tourism press trips are alike.</i>							
	<i>We try to get the journalists for as many days possible</i>							
	<i>3 nights and 4 days to host Texas Tourism press trips</i>							
	<i>a. lodging x 3 x \$170 x 7</i>					\$3,500.00		
	<i>b. meals @\$65 per day x 3.5 x 7</i>					\$1,500.00		
	<i>c.. outfitter services</i>					\$700.00		
	<i>d. incidentals: drinks snacks ice</i>					\$50.00		
	<i>all money spent in Brewster County</i>							
	suggested PR budget							
	<i>a. Good Works Pr for social media generation / coordination and Texas press recruitment</i>					\$20,000.00		
	<i>b. two in-house press trips with 6 guests, 4 nights and 5 days.</i>					\$21,000.00		
	<i>c. two Texas Tourism press or trade FAMS</i>					\$11,000.00		
	<i>d. hosting independent journalists sent by Texas Tourism</i>					\$1,500.00		
29	Advertising - Relative Content			New			\$ 39,000.00	\$ -
	<i>Advertising funds for specific ads when editorial content is present in publication</i>							
30	Big Bend National Park Map/Brochure						\$ 3,000.00	\$ 3,000.00
31	Association Membership Fees						\$23,000.00	\$ 18,000.00
	<i>a. Texas Travel Industry Association</i>					\$750.00		
	<i>b. Texas Association of Convention and Visitors Bureaus</i>					\$750.00		
	<i>c. Texas Hotel and Lodgers Association</i>					\$5,000.00		

	<i>d. North American Travel Journalist Association</i>				\$1,500.00		
	<i>e. Texas Mountain Trail</i>				\$10,000.00		
	<i>f. Sul Ross</i>				\$5,000.00		
32	Marathon Visitor Center						
	<i>Lease of location, brochure stocking, cleaning and maintenance.</i>					\$ 9,000.00	\$ 9,000.00
33	New Visitor Center Study Butte-Terlingua		New			\$30,000.00	\$ -
	<i>a. Construction of new facility</i>				\$20,000.00		
	<i>b. Lease of location ,brochure stocking, cleaning maintenance</i>				\$9,000.00		
	<i>c. Mural painting to match Marathon Visitors Center</i>				\$1,000.00		
34	Marathon Chamber of Commerce		Increased			\$ 35,000.00	\$ 25,000.00
35	Big Bend Chamber of Commerce`		Increased			\$ 35,000.00	\$ 25,000.00
	Total Expenditures:					\$1,108,224.70	\$ 900,000.00