



<b>Marketing, Advertising, Promotion</b>									
<b>9</b>	<b>Promotional Giveaways</b>					\$ 5,000.00		\$ 5,000.00	
	a. writing pens and other inexpensive branded merchandize to give away at consumer shows			\$ 3,000.00			\$ 3,000.00		
	b. more costly branded items (cell phone accessories, cases, etc) for journalists and VIPs			\$ 2,000.00			\$ 2,000.00		
<b>10</b>	<b>Billboard Advertising</b>					\$ 76,000.00		\$ 53,500.00	All traditional billboards cut in half with addition of movie theater ads in their place
	Midland Odessa			\$ 9,000.00			\$ -		Removed
	El Paso			\$ 12,000.00			\$ 6,000.00		
	Waco/Temple			\$ 10,000.00			\$ 5,000.00		
	Austin			\$ 15,000.00			\$ 7,500.00		
	San Antonio			\$ 15,000.00			\$ 7,500.00		
	Fort Worth			\$ 15,000.00			\$ 7,500.00		
	Movie Pre-screen Video Ads			\$ -			\$ 20,000.00		New Initiative: to be placed in select markets where billboard funds were reduced
<b>11</b>	<b>Internet Advertising</b>					\$ 75,000.00		\$ 108,500.00	
	a. Trip Advisor			\$ 18,000.00			\$ 20,000.00		Cost increase for 2018 due to increased web traffic in our areas
	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. Targeted on-line ads based on internet habits/behaviors (geotargeting)			\$ 20,000.00			\$ 20,000.00		Formerly done through Emmis Bullseye - will change companies in 2018
	g. Big Bend Blog			\$ 15,000.00			\$ 7,500.00		Cut in half now that is has been established
	h. Tour Texas			\$ -			\$ 5,000.00		Inadvertently left off of the 2017 budget - added back for 2018
	i. Kayak			\$ -			\$ 14,000.00		New Initiative: increasing our internet presence due to shift in consumer behavior
	j. Orange 142 - Hulu - YouTube Ads			\$ -			\$ 20,000.00		New Initiative: will allow use of our TV commercials for web content viewers
<b>12</b>	<b>Print Advertising</b>					\$ 88,500.00		\$ 89,500.00	Print advertising has slightly been reduced with the addition of one niche market
	a. See Texas first newspaper insert, fall and spring			\$ 15,000.00			\$ 18,000.00		Cost increase for 2018
	b. Big Bend and Texas Mountain Guide			\$ 8,000.00			\$ 8,000.00		
	c. Texas Accommodation Guide			\$ 3,000.00			\$ 3,000.00		
	d. Ride Texas			\$ 3,000.00			\$ 3,000.00		
	e. Texas Highways			\$ 14,500.00			\$ 14,500.00		
	f. Birding magazines			\$ 10,000.00			\$ 10,000.00		
	g. Austin Monthly			\$ 12,000.00			\$ 6,000.00		Reduced with funds reallocated to new print outlets
	h. San Antonio Magazine			\$ 12,000.00			\$ 6,000.00		Reduced with funds reallocated to new print outlets
	i. Epoch Times(Chinese newspaper - Houston)			\$ 5,000.00			\$ 5,000.00		
	j. Authentic Texas			\$ 4,000.00			\$ 4,000.00		
	k. Texas Music Magazine			\$ 2,000.00			\$ 2,000.00		
	l. Wedding Print (The Knot & Southern Bride)			\$ -			\$ 10,000.00		New Initiative: wedding destination outreach to include co-op partners
<b>13</b>	<b>TV/Media/Radio Advertising</b>					\$ 74,000.00		\$ 79,000.00	
	a. Austin KGSR "Blues on the Green" concert series sponsorship			\$ 24,000.00			\$ 24,000.00		
	b. television in Midland/Odessa			\$ 10,000.00			\$ 10,000.00		
	c. Television Sugarland/Houston			\$ 32,000.00			\$ 30,000.00		Slight decrease
	d. Public Radio- general			\$ 2,000.00			\$ 5,000.00		Small increase to cover more of our target markets in Texas
	e. Television Waco/Temple (East Texas)			\$ 6,000.00			\$ 10,000.00		Small increase to provide 2 campaigns per year rather than one
<b>14</b>	<b>Brochure and Distribution</b>					\$ 33,000.00		\$ 27,000.00	
	a. print 75,000 brochures			\$ 10,000.00			\$ 10,000.00		
	b. distribution/mailling/fulfillment			\$ 16,000.00			\$ 10,000.00		Reduced: fewer hard copy brochure requests via mail - typical industry trend
	c. brochure redesign			\$ 7,000.00			\$ 7,000.00		2018 overhaul of the Visit Big Bend Brochure

<b>15</b>	<b>Sign (Exhibit) Production</b>						<b>\$ 16,000.00</b>		<b>\$ 16,000.00</b>		
	<i>exhibit units including pedestal, frame, and art panel manufacture</i>										
<b>16</b>	<b>Other Contracted Services</b>						<b>\$ 32,000.00</b>		<b>\$ 32,000.00</b>		
	<i>(i.e., design and research for Exhibits, print and digital ad graphic design)</i>										
<b>17</b>	<b>Internet: Maintenance &amp; Construction</b>						<b>\$ 27,000.00</b>		<b>\$ 22,750.00</b>		
	a. hosting						\$ 500.00		\$ 500.00		
	b. software upgrades						\$ 750.00		\$ 750.00		
	c. emergency service						\$ 750.00		\$ -		Removed: no longer necessary
	d. YouTube Channel development						\$ 3,000.00		\$ -		Removed: channel established with content created in house
	e. JackRabbit online booking portal						\$ -		\$ 9,000.00		Visit Big Bend website booking portal annual fee - added late 2016
	f. plug-ins and other functionality modules						\$ 9,500.00		\$ -		Removed: no longer necessary - has been reorganized under JackRabbit line
	g. Annual maintenance fee for Just Ahead driving tour app						\$ 7,500.00		\$ 7,500.00		
	h. Annual software licensing for Visitor Survey kiosks						\$ 5,000.00		\$ 5,000.00		
<b>18</b>	<b>Film Crew Solicitation</b>						<b>\$ 20,000.00</b>		<b>\$ 12,500.00</b>		Reduced now that film is created - to be used for marketing the project
	<i>Funds to be used for solicitation of film crews to shoot in the area</i>										
<b>19</b>	<b>Advertising Content Development</b>						<b>\$ 20,000.00</b>		<b>\$ 20,000.00</b>		
	a. New photography: still and video to be used for marketing						\$ 15,000.00		\$ 15,000.00		
	b. Stock photography as needed						\$ 5,000.00		\$ 5,000.00		
<b>20</b>	<b>State Fair</b>						<b>\$37,950.00</b>		<b>\$ 39,590.00</b>		Overall slight increase in costs from State Fair
	a. booth fees						\$ 5,800.00		\$ 6,000.00		
	b. parking permits						\$ 500.00		\$ 500.00		
	c. U-Haul rental (2x)						\$ 2,100.00		\$ 2,500.00		Change to U-Haul from van rental to allow for easier setup/teardown
	d. workmans compensation insurance						\$ 800.00		\$ 840.00		
	e. 75 room nights + HOT tax						\$ 12,000.00		\$ 12,000.00		
	f. per diems 4 x \$55 x 26						\$ 6,000.00		\$ 7,000.00		Additional added to allow for extra workers on prime weekends
	g. 15 travel round trips x \$600						\$ 9,000.00		\$ 9,000.00		
	h. additional wages paid to local resident booth workers						\$ 500.00		\$ 500.00		
	i. miscellaneous supplies						\$ 250.00		\$ 250.00		
	j. contingency						\$ 1,000.00		\$ 1,000.00		
	<i>note: contingency fund is necessary to cover unforeseen expenses with logistics, staffing, supply etc.</i>										
<b>21</b>	<b>Consumer/Trade Shows</b>						<b>\$50,000.00</b>		<b>\$ 52,700.00</b>		Input real costs for 2017 shows to display more accurate numbers
	a. Austin Home, Garden, Travel and Leisure show						\$ 2,000.00		\$ 1,800.00		
	b. Fort Worth Home, Garden, Travel and Leisure show						\$ 2,000.00		\$ 1,500.00		
	c. Houston Home, Garden, Travel and Leisure show						\$ 2,500.00		\$ 1,600.00		
	d. El Paso Home & Garden Show						\$ 2,000.00		\$ 1,300.00		El Paso H&G show - switch to another - preferably Panhandle area (Lubbock)
	e. Houston Summer Home, Garden, Travel and Leisure show						\$ 2,500.00		\$ 1,600.00		Possible switch to another show in East TX if found
	f. ITB-WTM international travel trade show with Texas Tourism						\$ 3,500.00		\$ 3,000.00		WTM in London for 2018
	g. Texas Travel Counselors Fair						\$ 1,200.00		\$ 500.00		
	h. North American Travel Journalists conference						\$ 2,000.00		\$ 1,500.00		Branson for 2018
	i. IPW trade show with Texas Tourism						\$ 2,200.00		\$ 2,200.00		Denver in 2018
	j. Rio Grande Valley Birding Festival						\$ 2,500.00		\$ 2,500.00		
	k. San Antonio Home & Garden Show						\$ 2,200.00		\$ 2,200.00		
	l. Travel & Adventure Show - Dallas						\$ -		\$ 1,850.00		New 2018 show: co-op with El Paso
	m. Biggest Week in American Birding - Ohio						\$ -		\$ 2,100.00		New 2018 initiative
	n. booth carpet and furniture rentals 9 shows @ \$600						\$ 5,400.00		\$ 5,400.00		
	o. Big Bend National Park Map (purchased from NPS for show use only)						\$ -		\$ 3,000.00		
	p. Hotel accommodations for staff-workers-volunteers						\$ 12,000.00		\$ 12,000.00		
	q. Mileage/per diem for show workers						\$ 8,000.00		\$ 8,000.00		
	r. Albuquerque Balloon Festival						\$ -		\$ 650.00		Co-op with Texas Tourism: \$650 brochure distribution

<b>22</b>	<b>Public Relations</b>					<b>\$ 70,050.00</b>		<b>\$ 94,000.00</b>		Increased for 2018 with majority of funds reinvested back into Brewster County
	In House FAM Tours:					\$ 31,800.00		\$45,000.00		
	<i>Hosting of journalists vetted and invited in house</i>									
	Texas Tourism press trips/FAMs:					\$ 18,250.00		\$24,000.00		
	<i>Hosting of Texas Tourism press trips through the Governor's Office</i>									
	General PR:					\$ 20,000.00		\$25,000.00		<i>New initiative: bring PR back in house by creating a new contract labor position</i>
	<i>Contract labor (formerly Good Works) for social media generation/coordination</i>									
<b>23</b>	<b>Advertising - Relative Content</b>					<b>\$ 39,000.00</b>		<b>\$ 30,000.00</b>		
	<i>Advertising funds for specific ads when editorial content is present in publication</i>									
<b>24</b>	<b>Association Membership Fees, etc.</b>					<b>\$ 26,000.00</b>		<b>\$ 23,000.00</b>		Park brochure costs formerly here - moved to "show" category
	a. Texas Travel Industry Association					\$ 750.00		\$ 750.00		
	b. Texas Association of Convention and Visitors Bureaus					\$ 750.00		\$ 750.00		
	c. Texas Hotel and Lodging Association					\$ 5,000.00		\$ 5,000.00		
	d. North American Travel Journalist Association					\$ 1,500.00		\$ 1,500.00		
	e. Texas Mountain Trail					\$ 10,000.00		\$10,000.00		
	f. Sul Ross-Museum of the Big Bend					\$ 5,000.00		\$ 5,000.00		
<b>25</b>	<b>Marathon Visitor Center</b>					<b>\$ 9,000.00</b>		<b>\$ 9,000.00</b>		
	<i>Lease of location, brochure stocking, cleaning and maintenance.</i>									
<b>26</b>	<b>South County Visitor Center</b>					<b>\$ 30,000.00</b>		<b>\$ 9,000.00</b>		Annual maintenance costs for new South County Visitor Center
	<i>Lease of location, brochure stocking, cleaning maintenance</i>			**built in 2017	\$ 30,000.00					
<b>27</b>	<b>Marathon Chamber of Commerce</b>					<b>\$ 35,000.00</b>		<b>\$ 35,000.00</b>		
<b>28</b>	<b>Big Bend Chamber of Commerce</b>					<b>\$ 35,000.00</b>		<b>\$ 35,000.00</b>		

	<b>Personell</b>									
<b>29</b>	<b>Employee #1 - Director</b>					<b>\$ 72,313.60</b>		<b>\$ 72,313.60</b>		<i>Exact numbers here not available from County Auditor/Treasurer as of printing</i>
	Salary				\$ 52,500.00					
	FICA/Med				\$ 3,911.50					
	WC/Unemp				\$ 1,328.25					
	Retirement				\$ 5,528.25					
	Insurance				\$ 9,045.60					
<b>30</b>	<b>Employee #2 - Assistant</b>					<b>\$ 44,574.96</b>		<b>\$ 44,574.96</b>		
	Salary				\$ 30,000.00					
	FICA/Med				\$ 2,265.12					
	WC/Unemp				\$ 135.12					
	Retirement				\$ 3,129.12					
	Insurance				\$ 9,045.60					
<b>30a</b>	<b>Employee #2 - Overtime</b>					<b>\$ 6,000.00</b>		<b>\$ 6,000.00</b>		
	<b>Total Expenditures:</b>					<b>#####</b>		<b>\$ 1,103,928.56</b>		