

TART Annual Marketing Budget

EXPENSES

Brochures & Posters		2016-17	2017-18
Summer		\$6,840.00	\$10,150.00
Fall		\$3,585.00	\$7,950.00
Winter		\$8,252.00	\$12,800.00
Spring		\$3,585.00	\$7,950.00
Total		\$22,262.00	\$38,850.00

Rack Cards		2016-17	2017-18
Summer		\$2,010.00	\$1,650.00
Fall		\$0.00	\$1,575.00
Winter		\$4,370.00	\$2,350.00
Spring		\$0.00	\$1,575.00
Total		\$6,380.00	\$7,150.00

Radio/TV		2016-17	2017-18
Summer		\$4,183.00	\$4,540.00
Fall		\$1,550.00	\$2,440.00
Winter		\$8,570.00	\$7,640.00
Spring		\$1,550.00	\$2,440.00
Total		\$15,853.00	\$17,060.00

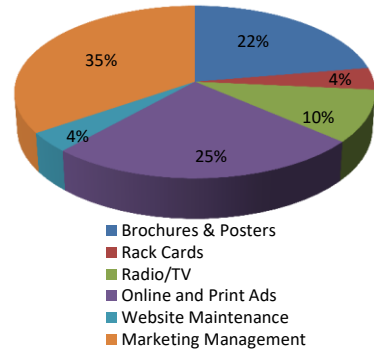
Online and Print Ads		2016-17	2017-18
Summer		\$15,790.00	\$15,698.00
Fall		\$7,295.00	\$5,075.00
Winter		\$18,325.00	\$18,323.00
Spring		\$7,295.00	\$5,075.00
Total		\$48,705.00	\$44,171.00

Website Maintenance		2016-17	2017-18
Annual		\$800.00	\$6,500.00
Total		\$800.00	\$6,500.00

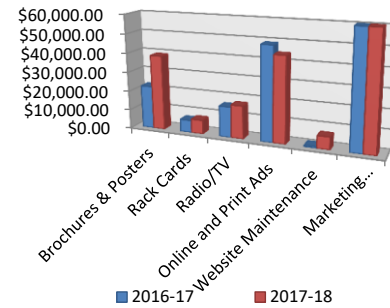
Marketing Management		2016-17	2017-18
Annual		\$60,000.00	\$60,000.00
Total		\$60,000.00	\$60,000.00

Total Expenses	Estimated	Actual
	\$154,000.00	\$173,731.00

Expense Breakdown



2016-17 vs. 2017-18



Revenues

	2016-17	2017-18
Placer County DPWF	\$2,750.00	\$2,750.00
Placer County TOT	\$99,250.00	\$134,481.00
Town of Truckee	\$8,564.00	\$9,564.00
Donner Summit Shuttle Partners	\$2,936.00	\$2,936.00
Squaw Valley Ski Holdings	\$18,000.00	\$0.00
RCMF	\$16,000.00	\$16,000.00
Community Sponsorships	\$6,500.00	\$8,000.00
Total Revenues	\$154,000.00	\$173,731.00

2016-17 vs. 2017-18

