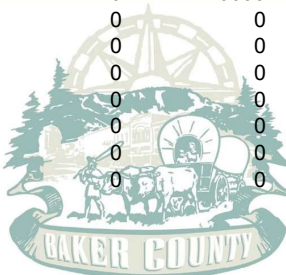


227 - BAKER CO TRT MARKETING

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA							
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
845405	1163881	1564473	3010101	BEGINNING FUND BALANCE	1268604	1268604	1268604
28018	66330	0	3606101	EARNED INTEREST	0	0	0
715317	653415	663142	3606307	TRANSIENT LODGING TAX	184100	184100	184100
0	224	0	3606310	SALE OF MERCHANDISE	0	0	0
1,588,740	1,883,850	2,227,615		Total Revenue	1,452,704	1,452,704	1,452,704
90575	92288	92502	5203201	VISITOR SERVICES	95500	95500	95500
56200	38699	40000	5203202	EVENT MARKETING SUPPORT	52000	52000	52000
0	604	10000	5203203	COOPERATIVE MKT BAKER CO	0	0	0
63565	65000	70000	5203204	MARKETING DIRECTOR CONT	70000	70000	70000
0	0	2000	5203206	DESIGN PROD MERCH DESIGN	0	0	0
900	7655	10000	5203208	NEWSPAPER OUT OF COUNTY	0	0	0
0	5770	10000	5203210	MULTIMEDIA DIGITAL/RADIO	0	0	0
9329	10312	15000	5203211	SOCIAL NETWORK/INTERNET	0	0	0
2204	553	5000	5203212	WEBSITE DEVELOPMENT	0	0	0
0	0	5000	5203213	PUBLIC RELATIONS/MEDIA	0	0	0
0	105	3500	5203214	OUTREACH YOUTH EVENT MKT	0	0	0
420	2899	12000	5203215	TRAVEL BAKER CO MDISE	0	0	0
440	400	6000	5203216	TOURISM/TRAV TRD SHOW/CON	0	0	0
13550	14689	20000	5203217	BAKER CO VISITOR GUIDE	0	0	0
7500	10558	15000	5203219	COOP MKT EOVA/HCSB	0	0	0
425	375	1500	5203222	TOURISM ASSOC. MEMBERSHIP	0	0	0
36	825	4000	5203223	PRINTING MISC EXP	0	0	0
15675	5000	32000	5203227	ADV TRAVEL PERIODICALS	0	0	0
0	0	10000	5203229	HOSP/SMALL BUS TRAINING	0	0	0
4860	13644	15000	5203230	BROCHURE DISTRIBUTION	0	0	0
3272	3790	6000	5203231	WINTER EVENTS AND REC	0	0	0
66	50	5000	5203232	LEGAL EXPENSE	0	0	0
1800	0	0	5203233	CO-OP ADVERTISING	0	0	0
2329	14106	51590	5203234	WAYFINDING	0	0	0
0	2181	10000	5203235	LOGO BRAND DEVELOP	0	0	0
0	105	10000	5203237	MOTORCYCLE/ATV	0	0	0
0	0	10000	5203301	AUDIT EXPENSE	0	0	0
255	1267	1000	5205401	REQ PUBLIC NOTICE	0	0	0
526	152	2000	5205801	IN COUNTY TRAVEL EXP	0	0	0
2976	8939	10000	5205805	TRAINING/TRAVEL OUT OF CO	0	0	0
0	0	5000	5205806	TO ADVERTISING CHANNELS	0	0	0
0	0	5000	5205807	GROUP AND PACKAGE TRAVEL	0	0	0
0	885	6000	5208001	FALL HOLIDAY CAMPAIGN	0	0	0
3200	2000	10000	5208003	CYCLING SPECIFIC	0	0	0
1325	6795	10000	5208004	ARTS AND CULTURE	0	0	0
2000	2092	10000	5208005	AG TOURISM/CULINARY	0	0	0
0	4500	5000	5208006	INTERNATIONAL MARKETING	0	0	0
248	256	3000	5208007	MISCELLANEOUS	0	0	0
0	915	10000	5208008	DIGITAL CONTENT	0	0	0
0	0	0	5208012	MARKETING EXPENSES	184100	184100	184100
0	0	5000	5208013	SPECIAL PROJECTS ANNUAL	0	0	0
1100	6172	10000	5208016	HERITAGE OR TRAIL MUSEUM	0	0	0
2925	1305	10000	5208017	OUTDOOR ACTIVITY	0	0	0
0	20000	20000	5208020	HERITAGE EVENT GRANT	0	0	0
0	0	50000	5208021	SPECIAL PROJECTS UNREPEAT	0	0	0
0	0	6000	5208022	CO-OP LODGING	0	0	0
0	0	10000	5208023	SPORTING EVENTS PROMO	0	0	0
0	0	3000	5208024	VISITOR SERVICES- HALFWAY	3000	3000	3000
0	0	80000	5208025	VISITOR SERVICES-DOWNTOWN	25000	25000	25000
0	0	900000	5208026	TOURISM RELATED FUND	0	0	0
0	0	0	5208027	SHRINE GAME	10000	10000	10000



227 - BAKER CO TRT MARKETING 2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2022-2023	2023-2024	ADOPTED	ACCT				
287,701	344,886	1,642,092		Total Materials & Services	439,600	439,600	439,600
0	0	185523	5708001	CONTINGENCY	54900	54900	54900
0	0	185,523		CONTINGENCY	54,900	54,900	54,900
0	0	400000	5908001	UNAPPR ENDING FUND BAL	958204	958204	958204
0	0	400,000		UNAPPR ENDING FUND BAL	958,204	958,204	958,204
287,701	344,886	2,227,615	100	TOTAL EXPENSE	1,452,704	1,452,704	1,452,704

227 FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
1588740	1883850	2227615		1452704	1452704	1452704
0	0	0	TOTAL REVENUE	0	0	0
287701	344886	1642092	TOTAL PERSONNEL	439600	439600	439600
0	0	0	TOTAL MATERIALS & SERV	0	0	0
0	0	0	TOTAL CAPITAL	0	0	0
0	0	185523	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	54900	54900	54900
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	400000	TOTAL UNAPPR END BAL	958204	958204	958204
287701	344886	2227615	TOTAL EXPENSES	1452704	1452704	1452704

