Great Falls Montana Tourism Budget
July 1, 2024 - June 30, 2025
DRAFT AMENDMENT

		CVB	General	TBID	Total		Nat Avg	+/-
	Income							
1	Bed Tax	$215,524	$0	$0	$215,524			
2	TBID Assessment	$0	$0	$730,465	$730,465			
3	Reserves	$0	$0	$0	$0			
4	Membership	$0	$0	$0	$0			
5	Grant	$0	$0	$0	$0			
6	Advertising	$0	$10,000	$0	$10,000			
	Total Income	$215,524	$10,000	$730,465	$955,989			
	Expenses							
7	Personnel	$37,605	$0	$220,838	$258,442	27%	42%	-21%
	Administration							
8	Rent	$0	$0	$8,640	$8,640			
9	Utilities	$0	$0	$5,500	$5,500			
10	Memberships	$0	$0	$13,000	$13,000			
11	Subscriptions	$0	$0	$18,000	$18,000			
12	Maintenance	$0	$0	$4,500	$4,500			-31%
13	Supplies	$0	$0	$9,000	$9,000			
14	Travel	$0	$0	$1,500	$1,500			50%
15	Stakeholder Events	$0	$850	$500	$1,350			
16	Postage	$0	$0	$1,200	$1,200			
17	Insurance	$1,500	$0	$3,200	$4,700			
18	Professional Fees	$2,500	$0	$23,500	$26,000			16%
19	TAC	$1,500	$0	$0	$1,500			
20	Professional Development	$0	$0	$15,000	$15,000			
	Total Admin	$5,500	$850	$103,540	$109,890	11%	11%	1%
21	Leisure Traveler Marketing							
21a	Media Placement	$110,000	$0	$140,000	$250,000			
21b	Management & Production	$34,749	$0	$47,187	$81,937			
22	Groups	$0	$0	$45,000	$45,000			50%
23	Influencers	$0	$0	$12,000	$12,000			
24	Destination Development	$0	$0	$0	$0			
25	Public Relations	$0	$0	$25,000	$25,000			
26	Print Resources	$0	$0	$8,000	$8,000			
27	Opportunity	$1,000	$0	$70,000	$71,000			390%
28	Photo & Video Library	$0	$0	$10,000	$10,000			
29	Visitor Guide	$21,670	$5,650	$0	$27,320			
30	Joint Venture	$5,000	$0	$0	$5,000			
31	Advocacy	$0	$0	$0	$0			-100%
32	Website	$0	$0	$28,000	$28,000			40%
33	Events	$0	$3,500	$20,900	$24,400			-14%
34	Reserves	$0		$0	$0			
	Total Program	$172,419	$9,150	$406,087	$587,657	61%	47%	13%
	Total Expenses	$215,524	$10,000	$730,465	$955,989			
	Net Profit	$0	$0	$0	$0			