

FY-2024 JOINT MARKETING BUDGET
APPROVED 4/23 and 6/7/23

APPROVED FY24
July 23-June 24

INCOME

4000 · TAX TRANSFER-CAMDEN SMALL	\$	500,000.00
4001 · TAX TRANSFER-CAMDEN MEDIUM	\$	500,000.00
4002 · TAX TRANSFER-CAMDEN LARGE	\$	500,000.00
4003 · TAX TRANSFER-MILLER SMALL	\$	50,000.00
4004 · TAX TRANSFER-MILLER MEDIUM	\$	60,000.00
4006 · TAX TRANSFER-MORGAN SMALL	\$	50,000.00

TOTAL BUSINESS DISTRICTS **\$ 1,660,000.00**

4012 · MILLER COUNTY COMMISSION	\$	1,000.00
4013 · CITY OF OSAGE BEACH	\$	25,000.00
BUSINESS MARKETING PARTNERSHIPS	\$	-

MUNICIPALITIES & BUSINESS MARKETING PARTNERSHIPS **\$ 26,000.00**

4010- Matching Marketing Grant/CO-OP	\$	250,000.00
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TOTAL INCOME **\$ 1,936,000.00**

EXPENSE

A. · PRINT MARKETING

A.01 · MIDWEST LIVING	\$	12,500.00
A.02 · MISSOURI LIFE	\$	-
A.03 · OUTDOOR GUIDE-ST LOUIS	\$	2,400.00
A.04 · MO FALL/WINTER INSERT	\$	-
A.05 · MO SPRING/SUMMER INSERT	\$	16,242.00
A.06 · OFFICIAL MO VAC PLANNER	\$	17,525.00
A.07 - AAA EXPLORE MIDWEST	\$	-
A.08 - RURAL MISSOURI	\$	9,000.00

TOTAL A. ·PRINT MARKETING **\$ 57,667.00**

B. · BILLBOARD MARKETING

B.01 - OUTFRONT MEDIA-KC-MILL STRET	\$	34,425.00
B.02 - OUTFRONT MEDIA-KC-BOND STREET	\$	27,230.00
B.03 - OUTFRONT MEDIA-ST. LOUIS	\$	31,410.00
B.04 · DDI ST. LOUIS I-44/MANCHESTER	\$	31,500.00

TOTAL B. ·BILLBOARD MARKETING **\$ 124,565.00**

C. · DIGITAL/SOCIAL MEDIA MARKETING

C.01 · AMPLIFIED STORY DISTRIBUTION	\$	48,000.00
C.02 - RETARGETING	\$	40,000.00
C.03- RETARGETING - VIDEO DISTRIBUTION	\$	30,000.00
C.04 -STANDARD VIDEO DISTRIBUTION	\$	30,000.00
C.05 -FACEBOOK LEAD GENERATION	\$	27,000.00
C.06 · GOOGLE/BING/YAHOO SEM	\$	110,000.00
C.07 · SPONSORED FACEBOOK POSTS	\$	25,000.00
C.08 · SEM-COOP w/ Madden Media/MDT	\$	21,600.00
C.09 · TRIP ADVISOR	\$	80,000.00
C.10 - RESPONSIVE RETARGETING ADS-MCDANIEL	\$	30,000.00
C.11 - GEOFENCING-LEISURE MARKET	\$	40,000.00
C.12 - TIKTOK/INSTAGRAM REELS	\$	10,000.00
C.13 - TRAVEL AWAITS	\$	-
C.14 - VISIT WIDGET KIOSKS	\$	-
C.15- MISSOURI LIFE	\$	-
C.16- INFLUENCERS	\$	40,000.00
C.17- MOBILE FUSE-MADDEN MEDIA	\$	16,250.00

Total C. · DIGITAL/SOCIAL MEDIA MARKETING **\$ 547,850.00**

D. · TV/ RADIO BROADCAST & STREAMING		
D.01 · CARDINALS RADIO (Approx.radio spots)	\$	33,000.00
D.02 TV-RADIO BROADCAST & STREAMING	\$	146,849.16
D.03 -MO Life TV		
D.04 -PODCAST MARKETING	\$	40,000.00
D.05 -STEEL MEDIA	\$	11,500.00
Total D. · TV/RADIO BROADCAST & STREAMING TOTAL	\$	219,849.16
E. · PUBLIC RELATIONS		
E.01 · MEDIA RELATIONS	\$	85,000.00
E.02 · INTERNAL PUBLIC RELATIONS	\$	6,000.00
E.03 · ADMINISTRATOR PR/TRAVEL EXPS	\$	7,500.00
Total E. · PUBLIC RELATIONS	\$	98,500.00
F. · FULFILLMENT & SERVICES		
F.01 · SPORT/TRAVEL SHOWS		
F.02 · POSTAGE	\$	22,000.00
F.03 · TRUCK/DELIVERY EXPENSES		
F.04 · CVB FULFILLMENT & SERVICE AGREEMENT	\$	255,276.00
Total F. · FULFILLMENT & SERVICES	\$	277,276.00
G. · GROUP SALES		
G.01 · TRADE BOOTH/BROCHURES	\$	9,200.00
G.02 · CONFERENCES	\$	35,000.00
G.03 · TRAVEL	\$	1,500.00
G.04 · MSAE Event Sponsorship	\$	2,000.00
G.05 · LOGOED PROMOTIONAL GIVE-AWAYS	\$	3,000.00
G.07 · MISSOURI MUSIC EDUCATORS	\$	12,000.00
G.10 · GROUP TRANSPORTATION	\$	1,000.00
G.11 · MO MEETINGS & EVENTS MAG	\$	7,650.00
G.12 · MOCASE	\$	2,500.00
G.13 - GROUP SALES STAFF	\$	57,937.00
G.15 · DUES (MPI-SGMP-MSAE-SPORTS ETA)	\$	4,000.00
G.16 · NEW GROUP BUSINESS INCENTIVE	\$	5,000.00
G.17 · SPONSORSHIPS/CONVENTION STAFF	\$	5,000.00
G.18 · MEALS/ENTERTAINMENT	\$	500.00
G.19 · VIP SUPPLIES/TELEPHONE	\$	3,600.00
G.20 · CONSTANT CONTACT/SIMPLE VIEW	\$	6,000.00
G.21 · SEMINARS/TRAINING	\$	500.00
G.22 · GROUP SALES MARKETING	\$	10,000.00
G.23 - WEDDING/SOCIAL MARKET MARKETING	\$	7,500.00
G.24 - CONNECT MID WEST SPONSORSHIP	\$	5,000.00
G.25 - SPORTS TOURISM	\$	14,000.00
G.26- GEOFENCING	\$	25,000.00
Total G. · GROUP SALES	\$	217,887.00
H. · OPERATIONAL EXPENSES		
H.01 · LIABILITY & OFFICERS INSURANCE	\$	3,600.00
H.02 · TELEPHONE	\$	2,000.00
H.03 - OFFICE	\$	28,800.00
H.04 - OFFICE INSURANCE	\$	5,000.00
H.05 - CHARTER ONLINE SERVER	\$	1,800.00
H.06 - COPIER	\$	2,250.00
H.07 - OFFICE SUPPLIES	\$	6,500.00
H.08 - POSTAGE	\$	2,260.00
H.09 - COMPUTER MAINTENTANCE	\$	1,000.00

H.10 - EQUIPMENT	\$	1,500.00
Total H. · OPERATIONAL EXPENSES	\$	54,710.00
I. · PROF SERVICES/RESEARCH		
I.01 · LEGAL EXPENSES	\$	7,000.00
I.02 · ACCOUNTING/AUDIT EXPENSES	\$	33,720.00
I.03 RESEARCH-VISITOR INTELLIENGE	\$	49,500.00
I.04 DESTINATION STRATEGIC PLAN	\$	-
Total I. · PROF SERVICES/RESEARCH	\$	90,220.00
J. · LEGISLATIVE		
J.01 · LEGISLATIVE INFORMATION DIRECTOR	\$	10,000.00
Total J. · LEGISLATIVE	\$	10,000.00
K. · PAYROLL/BENEFITS		
K.01 · PR / PR TAXES / SIMPLE PLAN	\$	170,000.00
K.02 · GROUP HEALTH INSURANCE	\$	28,833.84
Total K. · PAYROLL/BENEFITS	\$	198,833.84
L. · FUNLAKE.COM PROMOTION		
L.01 · ON-LINE VACATION GUIDE		
L.02 · WEB HOSTING BANDWIDTH	\$	4,000.00
L.03 · DOMAIN NAMES	\$	1,500.00
L.04 · MISC WEBSITE EXPS/ EMAIL MARKETING	\$	3,800.00
L.05 · SURVEY MONKEY	\$	-
L.06 · WEBSITE FY 22 PAYMENT/ MAINTENANCE	\$	22,338.00
Total L. · FUNLAKE.COM PROMOTION	\$	31,638.00
M. · GENERAL RESERVE	\$	7,004.00
TOTAL EXPENSE	\$	1,936,000.00