

Special Joint Mtg
 Council and LCVB
 May 21, 2002

Lodi Conference & Visitors Bureau
 Proposed Budget for 2002/03

	2002/03 Budget	City of Lodi	LWWC
General Expenses			
Salaries & Benefits	\$19,200	\$19,200	
Support Staff	\$23,000		\$23,000
Payroll Taxes & Workers Comp	\$1,000	\$1,000	
Office Supplies	\$2,000		\$2,000
Telephone	\$2,000		\$2,000
Postage	\$2,000		\$2,000
Professional Services	\$1,000		\$1,000
Rent	\$28,650		\$28,650
Utilities	\$1,600		\$1,600
Sub-total	\$80,450	\$20,200	\$60,250
Community Relations			
Salaries	\$19,200	\$19,200	
Community Relations	\$1,000		\$1,000
Local Meetings	\$1,000		\$1,000
Dues & Subscriptions	\$500		\$500
Backyard Campaign	\$2,000	\$2,000	
Sub-total	\$23,700	\$21,200	\$2,500
Tourism/Conference Promotion			
Salaries	\$25,600	\$25,600	
Destination Marketing	\$18,000	\$18,000	
Trade Shows/Fee	\$2,000	\$2,000	
Advertising/Publications	\$28,000	\$28,000	
Event Marketing	\$1,000	\$1,000	
Travel	\$2,000	\$2,000	
Hospitality	\$750		\$750
Printing/Design	\$2,500	\$2,000	\$500
Industry Memberships	\$1,000		\$1,000
Community Concierge/Website	\$10,000	\$10,000	
Sub-total	\$90,850	\$88,600	\$2,250
Total	\$195,000	\$130,000	\$65,000
		67%	33%