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Strategic Plan 2022-2027

Executive Summary

On May 11, 2022, the Explore Fairbanks Board of Directors, President and CEO, and departmental directors held their annual strategic planning retreat at the Fairbanks Princess Riverside Lodge. Facilitated by the Foraker Group, the retreat discussed strategic priorities for the organization for the next five years as well identifying organizational core values and its envisioned future for both 2027 and 2032.

Over the course of the summer the management team reviewed, discussed and revised the draft document that came out of the retreat provided by Foraker. The revised document was sent to the board for review and input. The board discussed and approved the following plan at its meeting on August 24, 2022.

Mission Statement

The mission of Explore Fairbanks is to be an economic driver in the Fairbanks region by marketing to potential visitors, optimizing the visitor experience, and advocating for a thriving year-round visitor industry.

Core Values

Resiliency * Innovation * Opportunity * Cooperation * Diversity * Quality * Community * Transparency

Core Programs

Destination Marketing & Management * Partner and Visitor Engagement * Economic Development * Industry Advocacy

Envisioned Future (2027)

Explore Fairbanks is the number-one resource of visitor information for our destination, bringing visitors from around the world to Fairbanks and Interior Alaska year-round with strategic marketing based on reliable research data and consistent use of our brand pillars. Our organization and our industry are a shared community value thanks to our collaborative working relationships with key stakeholders and the general public, which helps ensure broad-based, consistent and reliable financial support. We lead the way in advocacy efforts for our industry, championing for product development and infrastructure improvements for the betterment of residents and visitors alike. Internally our organization thrives due to an engaged partnership, a dedicated governance, and a motivated and inspired staff that takes pride in their work and in the destination a whole.

Strategic Priorities 2022-2027

The Explore Fairbanks Board of Directors and management team has identified four overriding strategies it will implement in its efforts to fulfill its mission, achieve its envisioned future, and gain and sustain competitive advantage as the Destination Marketing and Management Organization (DMMO) for the Fairbanks region, including Alaska's Interior and Arctic.

- 1. Focus marketing efforts on strategic opportunity markets specific to our region as well as identified by Alaska tourism
- 2. Champion continued strategic product development and infrastructure improvement necessary for a steady, balanced year-round visitor industry
- 3. Solidify the visitor industry as a community value
- 4. Maintain a strong, resilient, mission-focused organization with an engaged partnership, dedicated governance, and sustainable staffing.

1. Focus marketing efforts on opportunity markets specific to the Fairbanks region as well as identified by Alaska tourism.

Objectives	Areas of Emphasis	
Sustain and grow current key market segments	 Core domestic consumer and travel trade markets Core domestic demographic markets Small meeting markets Proven media markets German-speaking Europe and other strategic markets within Europe Monitor forecast for prior core international markets to determine market return Collaborate, when applicable, with statewide DMOs and ATIA, on marketing efforts 	
Identification and development of emerging market segments	 Prioritize emerging international markets to include Latin American and India Prioritize new domestic markets based upon expanded air service Identification of, and promotion to, niche/diverse markets 	
Identification and investment in new marketing strategies and technologies	 Utilize research, performance metrics and data to drive new marketing decisions and opportunities Monitor social media trends to determine which platforms best meet marketing strategies Incorporate best practices into ongoing improvements to website, to include accessibility issues 	
Consistent use and refining of brand pillars in marketing endeavors	 Midnight Sun, Aurora, and Winter Season Basecamp to Denali and the Arctic Alaska Native Culture Iconic Alaskan Experiences Golden Heart City 	

2. Champion continued strategic product development and infrastructure improvement necessary for a steady, balanced year-round visitor industry

Areas of Emphasis	
 Work closely with Fairbanks International Airport and airlines to maintain existing flights and pursue new service 	
 Encourage product development that provides for more robust offerings during shoulder season and supports destination brand pillars Promote development of products and programs pertaining to securing Fairbanks as the U.S. gateway to 	

	 Champion for products and programs that develop greater awareness of Alaska Native culture tourism Advocate for a shared industry philosophy focused on regenerative/sustainable tourism
Infrastructure improvement	 Continued discussion and collaboration on the potential reality of a convention center for Fairbanks Partner with economic development entities to advocate for transportation and infrastructure improvements for visitors and residents Champion for infrastructure projects to address capacity issues in the region
Workforce Development	 Promote employment opportunities within the leisure and hospitality industry Provide front-line customer service training to help ensure for a more qualified workforce Monitor state and national employment trends and research to determine best practices in workforce recruitment Build awareness of the industry as a viable career opportunity

3. Solidify the visitor industry as a shared community value

Objectives	Areas of Emphasis	
Educate and engage stakeholders	 Continually educate local and state elected officials on the importance of the visitor industry Partner with economic development stakeholders (Chamber, FEDCO, Downtown Association, FNSB) on an ongoing proactive basis 	
Educate and engage the general public	 Educate on the positive impact of the visitor industry to the region (economic and quality of life) Conduct resident sentiment survey to better understand local community perception on the value of tourism Pursue opportunities to partner with nonprofits and government entities to identify solutions for community-wide issues Implementation of a "Tourism Cares" program to communicate industry contribution and support to the community 	

4. Maintain a mission-focused transparent organization with an engaged partnership, dedicated governance, and sustainable staffing.

Objectives	Areas of Emphasis
Transparency in operations	 Regular and accessible publishing of key performance metrics Regular and accessible publishing of board minutes Regular and accessible publishing of applicable financial information
Growing and engaged partnership	 Development of an inclusive partnership model that better reflects the industry as a whole Revitalized ATIA Fairbanks Chapter Utilize aforementioned practice of transparency to better communicate to partners the ROI of their partnership
Robust and dedicated governance	 Recruit board members to ensure a more diverse representation of the industry and community Ongoing board training and mentoring to grow future board leaders Restructure board meetings to allow for less reporting from staff and more strategic discussion Provide board members with training and information necessary to be advocates for the organization Ensure general governance operations are in line with DMAP standards
Stability in funding and financial management	 Successful completion of an annual audit each year Continue following best practices in checks and balances system of accounting Maintain reserve funding for needs as identified by organizational policy Regular advocacy of local government to ensure continued reinvestment of bed tax dollars
Sustainable and motivated staffing	 Maintain a competitive salary and benefits package Offer opportunities for staff training and promotion Stabilize human resources policies and implement consistently Develop succession plans for leadership positions Foster a building-wide team environment built around a solid and agreed upon work culture Ensure staff have the proper tools and technology to perform their jobs

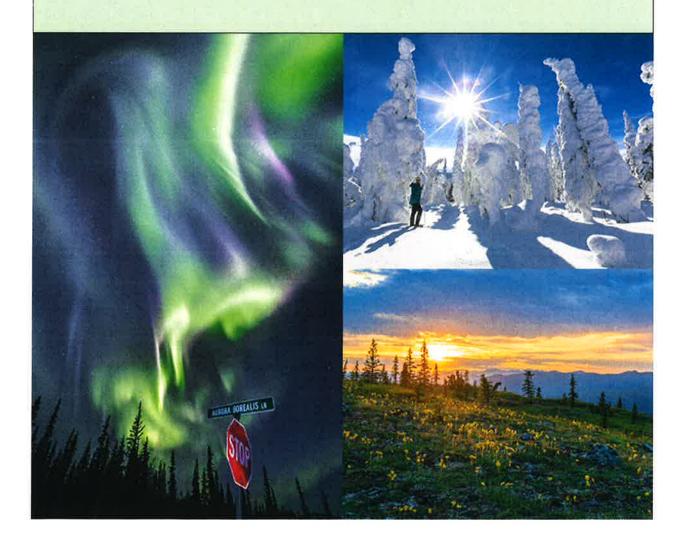


Brand Pillars

The Fairbanks region is a year-round visitor destination with three distinguishing seasons

Heralding Fairbanks' location on the globe at the 65th parallel of latitude are three seasons that define Fairbanks' style:

- Midnight Sun Season April 22 through August 20. The midnight sun in the summer sky sets Fairbanks apart including 70 straight days of sunshine.
- Winter Season Fairbanks celebrates winter from late-October through the end of March.
- Aurora Season August 21 through April 21. This eight-month period offers some of the world's best northern lights viewing. This season encompasses all four seasons.





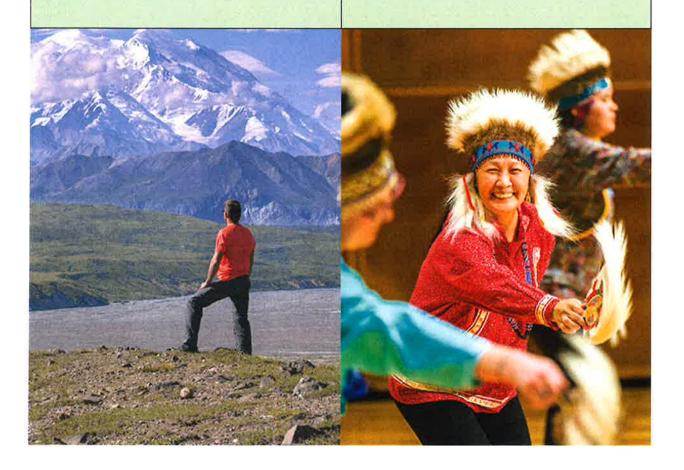
Brand Pillars

Fairbanks is the basecamp for Denali, Alaska's Interior and Arctic

Fairbanks celebrates a rich heritage and tapestry of Alaska Native culture and art

Surrounded by wilderness, Fairbanks is just more than two hours from Denali National Park and serves as a leaping off point by air and road to the Arctic Circle, access to villages, towns and parks in Alaska's vast Interior and Arctic. The farthest north city in Alaska and the United States accessible by air, rail and road, Fairbanks' hub-and-spoke positioning is a win-win for the destination and neighboring communities.

Fairbanks takes pride in honoring and acknowledging the first people of Alaska. The Interior and the Arctic regions of the state offer endless opportunities to experience the culture of the Native people of Alaska in ways that are authentic and genuine. Events such as the World Eskimo-Indian Olympics and the Festival of Native Arts bring the culture to life, while museums and specialty shops feature the works of art of Alaska Native artisans.





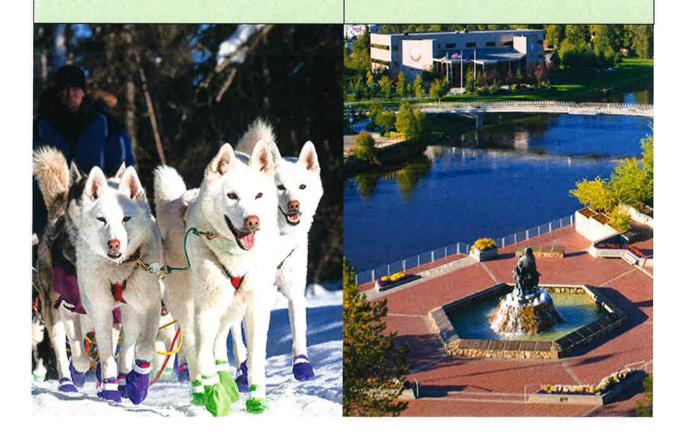
Brand Pillars

Fairbanks offers iconic Alaskan experiences

Destinations throughout Alaska assert authenticity but Fairbanks with its "last frontier" feel, reputation for resourcefulness and pioneer spirit makes it the ultimate Alaskan locale. Fairbanks has an isolated location with proximity to remote villages, a large population of log cabin dwellers and cold, snowy winters that allow for distinctive sports and events like dog mushing. The often nature-inspired artistic spirit of the residents is expressed in all forms of performing and fine arts, while handcrafted food, drinks and gifts are created from locally sourced produce and materials.

Fairbanks is renowned as Alaska's Golden Heart

Fairbanks is known throughout the state and beyond as Alaska's Golden Heart. The triple meaning refers to its gold rush history, the city's location in the center or "heart" of Alaska, and more importantly, to the friendliness of its inhabitants. Hospitality programs such as the Golden Heart Greeter volunteers and the Golden Heart Meeting Ambassadors capitalize on this golden reputation to offer one of the most Authentic Alaskan experiences and visitors often remark about helpful locals.





Headwinds, Tailwinds and Tacking

Explore Fairbanks' provided the below assessments of forecasted travel trends in order to position marketing activities in the context of upcoming challenges.

Domestic Travel

Headwind:

Alaska benefited this year by domestic travelers still having challenges traveling abroad, thus looking to "exotics locales" within the U.S. to travel to instead (which Alaska fits that bill). With international borders opening back up, combined with the strength of the U.S. dollar resulting in travel to many countries being more affordable, we will have much more competition in 2023. And while the pent-up demand combined with strong savings accounts saw a healthy return of domestic visitors this year, that might not be the case for next year especially if a recession does indeed happen.

Tailwind:

A recent report by Destination Analysts showed that in a survey of U.S. travelers, 54.4% of respondents said that spending money on leisure travel would be a somewhat high priority to an extremely high priority over the next three months. Furthermore, 75% of respondents said they agree or strongly agree that even in an economic recession, they consider travel to be a worthwhile investment. The forecast for Fairbanks for the 2023 winter months, primarily February and March, appear to be strong for both independent and group travel, while summer 2023 is projected to



be a record season for the cruise industry, surpassing 2019 levels.

Tacking:

The 2023 Explore Fairbanks Strategic Marketing Plan outlines several strategic objectives and programs to maintain and grow our presence in the domestic market through a number of well-researched and proven channels and tactics, for both the Communications and the Tourism and Meeting Sales departments. We will continue to work with the Fairbanks International Airport and their consultant to try and maintain existing air service and pursue new ones.



International Travel

Headwind:

Though 2022 showed signs of recovery, international travel is coming back at a much slower pace than domestic travel. Nationally, for the summer season, inbound international travel was below only 35% 2019 levels in July 2022; a significant improvement of -41% in May and declines of more than 50% earlier in the year. Despite the full reopening of the border in November of 2021, the recovery has been uneven and a full recovery is not predicted until 2025. This is especially true for Asian markets that have long been the core markets for Interior Alaska, especially during the Aurora Season. Travel from Japan to the U.S., which was the second largest overseas inbound market in 2019, remains 79% below pre-pandemic levels and is the only other "top 10" market other than China which has not returned to its top 10 ranking. Additionally, a deteriorating global economic landscape amidst tightening financial conditions, persistent inflation, and mounting energy supply issues will hinder international travel'

Tailwind:

Despite the challenges, Fairbanks and Alaska remain as desirable destinations in core international countries, German-speaking Europe being a primary one as was evident by the return of Condor Air this summer and their plan to return for summer 2023. And while other international markets might take longer to recover, it is anticipated that when they do they are going to come back pretty strongly, similarly to the "pent-up demand" seen the last two years with the domestic market. In Asia, for example, 52% of Japanese travelers, 39% of Chinese and 45% of Koreans all mention the U.S. as a top-three desired destination.

Tacking:



Fairbanks has continually had a presence in the European market for more than 14 years through our Germany-based contractor Elke Brosin. This summer we saw not just the return of the European traveler through Condor Air coming back to Fairbanks, but our tourism department hosted a multitude of familiarization (FAM) tours with European-based tour operators and travel agents looking to create and sell Interior Alaska tours to their clients. For 2023 we are expanding our international marketing endeavors to include Latin

America and India; two markets that were emerging ones prior to the pandemic and are showing promising signs of return right now. A Brand USA survey of Indian travelers in 2021 found that Alaska was ranked number three as a state of interest. And while Japan and China



might be a couple of years away, other regions such as Taiwan and Southeast Asia are showing signs of return in the coming year; Explore Fairbanks plans to have a presence in both of those regions as well.

Business, Meetings and Conventions Travel

Headwind:

According to the U.S. Travel Association, business travel is resuming but attendance remains depressed, a trend expected to continue into 2023. Forty-two percent of meeting planners report their attendance this year was less than 75 percent of what it was pre-Covid. Though planners expect attendance to grow next year, 55 percent of planners expect their 2023 attendance to be less than 90 percent of their pre pandemic levels. Economic concerns are now the top factor restricting business travel next year. In a report from the Global Business Travel Association (GBTA), 80% said economic concerns are more likely to limit business travel, compared to only 4% that cited COVID-19. Fairbanks is still at a disadvantage in the meetings and conventions arena by not having proper convention space, and those spaces that are available are in short supply in comparison to the demand. Hosting meetings and conventions during certain months is also challenging because hotel occupancies have been so strong.

Tailwind:

Despite some of the concerns outlined above, business travelers have shown a willingness to get back on the road, with 78% expecting to take at least one trip to attend conferences, conventions and tradeshows. By far, business travel respondents expect more recovery and growth for 2023 compared to this year. 2023 is looking positive for Fairbanks in this arena, with notable conferences and conventions to include Alaska ComiCon, Northern American Travel Journalists Association, Alaska Travel Industry Association Annual Convention, the Alaska State Veterinary Medical Association, and others.

Tacking:

The Tourism and Meeting Sales department will continue to monitor the local, state and national meeting landscape and pursue opportunities to bid on events that Fairbanks has the ability to host. This year the department participated in two different conferences focused on the small meeting/niche markets where there was tremendous interest; those efforts will continue into next year. EF will continue to work with the borough and the Carlson Center to





help put the steps in place necessary to bring the Alaska Federation of Natives back to Fairbanks in the coming years.

Visitor Industry Workforce

Headwind:



The leisure and hospitality sector continues to suffer from a greatly reduced workforce. According to the Alaska Department of Labor and Workforce Development, employment in the leisure and hospitality industry in the Fairbanks North Star Borough increased by 15.4% between Q1 and Q2, and year to date through Q2, increased by 28.6% from the previous year. Unemployment rates overall in Alaska are at record lows, and the

challenge is that there are more job openings than there are people on unemployment. Issue such as housing shortages and inflation make it difficult to recruit employees from the Lower 48. The depleted workforce is putting a strain on the industry with those in the industry having to put even in more hours to meet the increase in visitation, resulting in extensive burn-out.

Tailwind:

2022 did show signs of promise with the return of the J1 program, and though the number of students was not as high as pre-pandemic levels, it did provide some relief to the industry and it is anticipated that the program will continue to grow. Summer businesses focused on rebuilding their labor pool this summer and it is projected that they will be able to fall back in the regular pattern of having employees return for the next season. Fairbanks is also at somewhat of an advantage with so many companies operating year-round and thus being able to keep employees on board throughout an entire year as opposed to just a few months within the summer season.

Tacking:

Explore Fairbanks will do its part to aid the industry in rebuilding its workforce by connecting partners with the resources and agencies to help them find employment, hosting job fairs, and providing marketing materials that tout the benefits of working in the visitor industry. Efforts are underway to partner with the school district to find ways to introduce the visitor industry as a career path beginning at the middle school level.



2022 Organizational Chart

Fairbanks Community Director of Finance Executive and Finance Coordinator and Administration Francine Zannou and Explore Fairbanks Dawn Murphy **Partners** Standing Committees: Audit, Communications, **Director of Tourism Tourism Sales Manager** Meetings and Conventions, and Meeting Sales Tyler Chiles Bill Wright Tourism, Visitor Services and Partnership Development **Meetings and Conventions Sales** and Services Manager Jesse Pfeffer **Board of Directors** Sales and Services Coordinator Committees established by Shara Shewfelt Explore Fairbanks By-laws: Executive Committee, Finance and Planning **European Contractor** Committee, Nominations Elke Brosin **Director of Communications** Social Media Manager Mickee McGuire Kasey Gillam **President and CEO** Scott McCrea **Public Relations Manager** Jerry Evans **Branding and Production Coordinator** Angie Cerny **Director of Visitor Manager of Visitor Services** and Partnership Development **Services and Partnership** Alanna McBrayer Development Charity Gadapee **Information Specialists** Bob Elev Kai Doak Jared Cagwin Golden Heart Greeters

Explore Fairbanks 2022 Board of Directors (revised August 2022)

Executive Officers

Seat L Lodging Expires 2023

Kory Eberhardt - Chair A Taste of Alaska Lodge 551 Eberhardt Rd Fairbanks, AK 99712

(907) 488-7855

Kory@atasteofalaskalodge.com

Seat K

Attractions Expires 2024 **Kathy Hedges - Chair Elect** Northern Alaska Tour Company

PO Box 82991 Fairbanks, AK 99708 (907) 474-8600

kathy@northernalaska.com

Seat O

Premier Alaska Tours Expires 2022 3427 International St Fairbanks, AK 99701-7383

(907) 978-7677 bchiu@touralaska.net Seat E

Services Expires 2024 **Adriel Butler - Treasurer Aurora Expeditions** PO Box 111831

Anchorage, AK 99516 (360) 359-2136

adriel@borealisbasecamp.net

Seat F

Attractions Expires 2022 Raif Dobrovolny - Secretary

PO Box 84529 Fairbanks, AK 99708 (907) 590-5900

1st Alaska Tours

ralf@1stalaskatours.com

Appointed

Buzzy Chiu - Past Chair

President & CEO Ex Officio

Scott McCrea **Explore Fairbanks** 101 Dunkel St, Ste 111 Fairbanks, AK 99701-4806

The Roaming Root Cellar

Fairbanks, AK 99709

372 Old Chena Pump Rd. #D

admin@roamingrootak.com

(907) 459-3770

Erica Moeller

(907) 251-7083

Andy Anger

Carly Nelson

smccrea@explorefairbanks.com

Seat A

Events Expires 2024 World Eskimo Indian Olympics

535 2nd Avenue Fairbanks, AK 99701 (907) 452-6646 weio@weio.org

Gina Kalloch

Seat B

Lodging Expires 2024 **Elizabeth Griswold** Pike's Waterfront Lodge 1850 Hoselton Road Fairbanks, AK 99709 (907) 374-7110 GM@pikeslodge.com

Seat C Transportation

Expires 2024

Tracy Zadra Alaska Railroad 411 West 1st Avenue Anchorage, AK 99501 (907) 265-2386 ZadraT@akrr.com

Grea Allison

Good Cannabis

365 Old Steese

(480) 586-1077

Fairbanks, AK 99701

Seat D

Retail Expires 2022

greg@goodalaska.com Seat G John Scherzer

Lodging Westmark Fairbanks Hotel Expires 2022 813 Noble Street Fairbanks, AK 99701 (907) 459-7739

jscherzer@HAgroup.com

Seat H

Transportation Expires 2022

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Danielle Hayes

Seat I Retail

Expires 2023

Seat J Services

Expires 2023

UAF Community & Technical College 604 Barnette St, Suite 224 Fairbanks, AK 99701 (907) 455-2862

Seat M Conventions Expires 2023

Wedgewood Resort 212 Wedgewood Dr. Fairbanks, AK 99701 (907) 450-2166 carlyn@fountainheadhotels.com

apanger@alaska.edu

Seat N Appointed

Doug Toelle Running Reindeer Ranch Expires 2022 1470 Ivans Alley

Fairbanks, AK 99709 (907) 455-4998

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Ex Officio FNSB Rep

Jimi Cash, Assembly Member **FNSB Assembly**

PO Box 71267 Fairbanks, Alaska 99707

(907) 799-2692 jimi.cash@fnsb.us

Ex Officio City Council Rep Lonny Marney, City Council Member Fairbanks City Council

800 Cushman St Fairbanks, AK 99701 (907) 590-8313 Imarney@fairbanks.us



Administration

Department Staff

- Scott McCrea, President and CEO
- Dawn Murphy, Director of Finance and Administration
- Francine Garcia, Executive and Finance Coordinator

Target Markets

Key Stakeholders and Business Partners		
Local	State	National / International
 Visitor industry businesses Elected officials Local businesses / organizations Educational institutions General public Other local economic development: FNSB, GFCC, FEDC Military 	 Visitor industry businesses Congressional delegation & staff Alaska Travel Industry Association State of Alaska Other travel and economic development associations 	 Airlines and other transportation partners National Parks and other travel-related federal agencies Travel Trade Associations (DI, DMA West, USTA) U.S. Commercial Services

Communication Tools

- President and CEO reports
- Annual strategic plan and budget
- Partnership events & communications
- "Tourism Works for Fairbanks" materials
- Government and community presentations
- Annual report
- Annual audit



Objectives

For 2023, the Administration Department will focus efforts and marketing strategies on the following:

- Provide financial leadership with an emphasis on programs that directly impact hotel/motel tax collections and sustainability of the organization.
- Collaborate with partners and other organizations to rebuild and retain the visitor industry workforce to the level that is needed in order to sustain and grow the destination.
- Analyze, coordinate/participate in discussions about, and achieve consensus with, the Fairbanks visitor industry and community partners regarding development and infrastructure projects that affect or enhance the industry.
- Provide leadership, facilitate discussions, and strive for collaboration on public policy and advocacy issues that impact the visitor industry.
- Assure "best practices" for Explore Fairbanks as a professional association in the destination marketing and management arena.
- Institutionalize and expand Explore Fairbanks' positive image with its partnership and in the community through outreach and involvement and a consistent communications plan which celebrates the achievements and importance of Explore Fairbanks as well as the regional and state tourism industry.
- Ensure that the organization is leading the way in the local visitor industry in promoting and fostering an atmosphere of diversity, equity and inclusion (DEI).
- Actively participate in local, statewide and national tourism and related industry efforts.

2023 Administration Sales Plan

Objective One

Provide financial leadership with an emphasis on programs that directly impact hotel/motel tax collections and sustainability of the organization. (SP 4)

Program 1: Assure all aspects of fiscal accountability with thorough and timely

recordkeeping, oversight, and reporting

Measurement: Monthly reports to Finance and Planning Committee and Board of

Directors

Implementation: 12 monthly reports by 15th of month

Staff Responsibility: Director of Finance and Administration, Executive and Finance

Coordinator, Management Team, President and CEO

Program 2: Coordinate the annual budget process to ensure resources are invested

carefully and efficiently

Measurement: Balanced and approved Budget Reserve Designation, Revenue and

Expense budget

Implementation: Continuous with annual deadline of September 30th



Partnerships: All department committees, EF Board of Directors

Staff Responsibility: Director of Finance and Administration, Management Team, President

and CEO

Program 3: Update internal controls and accounting procedures to ensure that EF

maintains effective controls to help the organization achieve its

operations, financial reporting and compliance objectives

Measurement: A timely "Good Clean Opinion" from auditors by March 31st

Implementation: Continuous

Partnerships: Audit Committee, EF Board of Directors and stakeholders

Staff Responsibility: Director of Finance and Administration, Executive and Finance

Coordinator, Administrative Coordinator

Objective Two

Collaborate with partners and other organizations to rebuild and retain the visitor industry workforce externally and internally to the level that is needed in order to sustain and grow the destination. (SP 2, 4)

Program 1: Collaborate with various public agencies for education, training and

access to career pathways within the industry

Measurement: Strong labor market with workforce skills required by industry

Implementation: Continuous

Partnerships: ATIA, FNSB School District, University of Alaska, Department of Labor

Fairbanks Job Center

Staff Responsibility: President and CEO, Director of Finance and Administration, Director of

Visitor Services and Partnership Development

Program 2: Assist with recruitment and selection of a high-quality, diverse workforce

for EF and industry partners

Measurement: Implementation of recruitment plan/campaign

Implementation: Ongoing

Staff Responsibility: Director of Finance and Administration, Director of Visitor Services and

Partnership Development, President and CEO, Director of

Communications

Program 3: Offer, when applicable, professional development opportunities so EF

staff has the necessary knowledge and skills to excel at their jobs.

Measurement: Performance Metrics and reporting

Implementation: Continuous

Staff Responsibility: Director of Finance and Administration, President and CEO, Management

Team

Program 4: Maintain competitive compensation, human resource benefits and



polices that ensure a positive working environment

Measurement: Annual performance evaluations, retention of current employees, hiring

of additional employees when needed

Implementation: Continuous

Staff Responsibility: Director of Finance and Administration, President and

CEO, Management Team

Objective Three

Analyze, coordinate/participate in discussions about, and achieve consensus with, the Fairbanks visitor industry and community partners regarding development and infrastructure projects that affect or enhance the industry. (SP 2)

Program 1: Participate in and facilitate

discussions on next steps for the

Polaris Building site

Implementation: Ongoing

Partnerships: Polaris Working Group, City of

Fairbanks, Fairbanks North Star

Borough, Congressional Delegation,

Staff Responsibility: President and CEO, Director of

Tourism and Meeting Sales

Program 2: Continue the advocacy for a convention center for Fairbanks using

research to demonstrate need and economic impact

Measurement: Achieving buy in and widespread support for center

Implementation: Ongoing

Partnerships: EF Board of Directors, EF hotel partners

Staff Responsibility: President and CEO, Director of Tourism and Meeting Sales, Meetings and

Conventions Sales and Services Manager

Program 3: Coalesce with other economic development organizations to collaborate

more formally on projects that move the region forward

Partnerships: Fairbanks North Star Borough, Greater Fairbanks Chamber of Commerce,

Fairbanks Economic Development Corporation, University of Alaska Fairbanks and other government agencies and organizations involved in

economic development

Staff Responsibility: President and CEO

Program 4: Lure, secure and sustain competitive domestic and international air

passenger service to Fairbanks

Measurement: Stable current air passenger service as well as expanded service from

domestic markets; competitive airfares and robust schedules

Implementation: On-going



Partnerships:

Fairbanks International Airport & consultant, EF Board of Directors,

community stakeholders, travel industry and governmental partners,

airline industry

Staff Responsibility:

President and CEO, Director of Tourism and Meetings Sales

Program 5:

Continued work on the Sustainability Plan for Explore Fairbanks to ensure

best practices in conducting business in a socially responsible and ethical

manner to benefit the community and state

Measurement A:

Continuation of recycle bin legacy project

Implementation:

On-going

Partnerships:

Work group with community stakeholders in collaboration with Green

Star of Interior Alaska, Fairbanks North Star Borough and other public entities, tourism and other business partners, EF Board of Directors

Staff Responsibility:

President and CEO

Objective Four

Provide leadership, facilitate discussions, and strive for collaboration on public policy and advocacy issues that impact the visitor industry. (SP 2, 4)

Program 1:

Using Board-established guidelines to address potential advocacy issues

as they arise to assess the potential political consequences on Explore

Fairbanks and partners

Measurement:

To be determined per project

Implementation:

Continuous

Partnerships:

EF Board of Directors and partners, Public Policy Advisory Committee,

travel industry and the community at large

Staff Responsibility:

President and CEO

Program 2:

Examine and offer solutions to zoning regulations as they apply to

Explore Fairbanks partners

Measurement:

To be determined

Implementation:

Ongoing

Partnerships:

EF Board of Directors and applicable partners, Public Policy Advisory

Committee, and the Fairbanks North Star Borough

Staff Responsibility: President and CEO

Program 3:

Examine issues to assess the potential impacts on the tourism industry

Measurement:

To be determined

Implementation:

Ongoing

Partnerships:

Board of Directors, Public Policy Advisory Committee, travel industry and

the community at large

Staff Responsibility: President and CEO



Objective Five

Assure "best practices" for Explore Fairbanks as a professional association in the destination marketing and management arena (SP 4)

Program 1:

Apply for Destination

Marketing Accreditation

Program (DMAP) renewal

Measurement:

Successful reaccreditation

Implementation:

First half of 2023

Partnerships:

EF Board of Directors

Staff Responsibility:

President and CEO, Director of Finance and Administration

Program 2:

Consider how to implement Destinations International Community

Alignment Roadmap to help alight public support around a shared vision

DESTINATIONSINTERNATIONAL

for the destination

Measurement:

Gradual implementation of the plan

Implementation:

Ongoing

Partnerships:

EF Board of Directors

Staff Responsibility: President and CEO, Management Team

Objective Six

Institutionalize and expand Explore Fairbanks' positive image with its partnership and in the community through outreach and involvement and a consistent communications plan which celebrates the achievements, importance and challenges of Explore Fairbanks as well as the regional and state tourism industry. (SP 3, 4)

Program 1:

Pro-actively deliver "Tourism Works for Fairbanks" messages on the

value of tourism and importance on reinvesting hotel/motel tax revenue

into destination marketing

Measurement:

Community stakeholders' support of and collaboration with EF;

stabilized funding

Implementation:

On-going

Partnerships:

Local, state and federal elected officials, community stakeholders

(Rotary, Chamber, etc.), EF Board of Directors

Staff Responsibility:

President and CEO, Management Team

Program 2:

Continue establishing Explore Fairbanks as an organization that regularly



engages with the community in other ways outside of the visitor industry

Measurement: Successful execution of a new charity program, military outreach

programs, and organizational/staff participation in other

volunteer/community-focused endeavors

Implementation: Ongoing

Partnerships: EF partners, local non-profits, military community, Greater Fairbanks

Chamber of Commerce

Staff Responsibility: Director of Visitor Services and Partnership Development, President and

CEO, Director of Finance and Administration, entire EF team

Program 3: Operate in a transparent manner by regularly providing

organizational/industry data and information in an easy to find and

accessible manner for any interested individual or entity

Measurement: Creation and launch of a web page to provide up to date information

Implementation: Ongoing

Partnerships: Madden Voyage, local government

Staff Responsibility: President and CEO, Director of Finance and Administration, Management

Team

Objective Seven

Ensure that the organization is leading the way in the local visitor industry in promoting and fostering an atmosphere of diversity, equity and inclusion (DEI). (SP 4)

Program 1: Strive to achieve DEI within the Explore Fairbanks team and the board of

directors

Measurement: Diversity within staff and board of directors

Implementation: Ongoing

Partnerships: EF Board of Directors

Staff Responsibility: Director of Finance and Administration, President and CEO

Program 2: Offer DEI training for management team, all employees and board of

directors

Measurement: Successful implementation and completion of training

Implementation: To be completed by June 2023

Partnerships: EF Board of Directors, Destinations International, RMG Consulting

Staff Responsibility: President and CEO, Director of Finance and Administration

Program 3: Ensure that marketing materials (Visitors Guide, website, social media

postings, videos, advertising, presentations) reflect the diversity of the

destination and community whenever possible

Measurement: Proper representation in the aforementioned endeavors

Implementation: Ongoing

Partnerships: EF partners, local civic organizations, Alaska Native organizations



Staff Responsibility: Director of Communications, President and CEO

Program 4: Identify ways to interact with DEI-focused civic and community groups as

well as Alaska Native organizations to develop interaction and inclusion

in the regional visitor industry

Measurement:

Number of interactions

Implementation:

Ongoing

Partnerships:

Local civic and community groups, Alaska Native organizations

Staff Responsibility:

President and CEO, Management Team

Objective Eight

Actively participate in local, statewide and national tourism and related industry efforts. (SP 4, 1)

Program 1: President and CEO will continue to serve on the following boards of

Directors: Alaska Travel Industry Association (ATIA) and pertinent committees, Greater Fairbanks Chamber of Commerce and pertinent

committees, and the Rotary Club of Fairbanks

Implementation:

On-going

Partnerships:

Respective organization board of directors and partners

Staff Responsibility: President and CEO

Program 2:

Director of Finance and Administration will continue to serve on the

FNSB School District Career and Technical Education Advisory

Committee, AkCan Interior Steering Committee, Alaska Travel Industry Association Workforce Development Committee, and Destination

Marketing Association International Operations Committee

Implementation:

On-going

Partnerships:

Respective organization

Staff Responsibility: Director of Finance and Administration



Communications

Department Staff

- Kasey Gillam, Director of Communications
- Jerry Evans, Public Relations Manager
- Angie Cerny, Branding and Production Coordinator
- Mickee McGuire, Social Media Manager
- · Vacant, Digital Communications Specialist

Target Markets

Target Markets: International Visitors	
Primary	Secondary
 German Speaking and Northern Europe Latin America Canada India Australia/New Zealand Taiwan 	 United Kingdom Japan South Korea China Southeast Asia
Target Market	s: Domestic Visitors
Primary Secondary	
Pacific NorthwestMidwestCalifornia	East Coast Southern U.S.

Communication Tools

- Fairbanks Visitors Guide
- Fairbanks Winter Guide
- Aurora Viewing Map and Guide
- Facebook
- Twitter
- Pinterest

- Instagram
- YouTube
- TikTok
- Website
- Advertising
- Press Releases



Objectives

For 2023, the Communications Department will focus marketing strategies utilizing our brand pillars on the following:

- Maximize messaging to consumer markets and support direct flights through online content, advertising placements, media, direct marketing, social media and other tools
- Proactively maintain the website through search engine optimization, research and analysis.
 Identify, develop and integrate creative ideas and trends, new content as well as refine and grow existing content.
- Strategically employ social media and continue growing Explore Fairbanks' exposure and brand awareness through existing social media platforms and add new platforms when viable.
- Proactively identify and bring media to Fairbanks and work with media that travel to our area independently and maintain relationships with media within our database.
- Promote Fairbanks locally, statewide, domestically and internationally through multiple, targeted and timely press releases and other collateral.
- Promote visitation to the Morris Thompson Cultural and Visitors Center (MTCVC) as the first stop for visitor information and as a resource for residents, military and their respective visiting friends and relatives.
- Continue to review and update content and design in advertising, publications, website, quarterly newsletters and social media according to current travel trends.
- Increase positive media and public relations efforts to reach local and in-state audiences for community awareness, advocacy and workforce development purposes.



2023 Communications Sales Plan

Objective One

Maximize messaging to consumer markets and support direct flights through online content, advertising placements, media, direct marketing, social media and other tools. (SP 1, 2)

Program 1: Continue to develop new and refine existing web-based and social media

advertising placements with an increased emphasis on retargeting programs

Measurement: Increase direct inquiries and traffic to explorefairbanks.com

Implementation: On-going

Partnerships: Advertising sales representatives

Staff Responsibility: Director of Communications, Digital Communications Specialist, Social Media

Manager

Program 2: Focus on visitors with access to direct flights to Fairbanks and provide support

for direct flights

Measurement: Increase inquiries from direct flight markets

Implementation: On-going

Partnerships: Advertising sales representatives, airline representatives

Staff Responsibility: Director of Communications, Public Relations Manager, Social Media Manager

Program 3: Increase external communications via targeted press releases, newsletters and

other correspondence

Measurement: Issue newsworthy updates through social media, press releases and website

updates to appropriate markets

Implementation On-going

Partnerships:

Partnerships: ATIA, European contractor

Staff Responsibility: Director of Communications, Public Relations Manager, Digital

Communications Specialist, Social Media Manager

Program 4: Monitor editorial calendars for advertising opportunities

Measurement: Annual schedule of stories and dates for key publications

Implementation: On-going

Staff Responsibility: Director of Communications, Public Relations Manager

Program 5: Refine existing and create new co-op advertising programs

Measurement: Increased co-op revenue

Implementation: On-going

Partnerships: Advertising sales representatives, EF business partners

Staff Responsibility: Director of Communications

Media sources

Program 6: Develop new Fairbanks destination video and updated television commercials

for use in promoting the area



Measurement:

Completed video and ad

Implementation

October 2023

Partnerships:

Video contractor, EF business partners

Staff Responsibility:

Director of Communications, Digital Communications Specialist, Social Media

FAIRBANKS

Nishowe in Federation America

Manager

Objective Two

Proactively maintain the website through search engine optimization, research and analysis. Identify, develop and integrate creative ideas and trends, new content as well as refine and grow existing content. (SP 1)

Program 1:

Perform routine search engine

optimization and website

maintenance guided by research and analysis of current website analytics. Maintain best practices within strict compliance of all privacy and personal data laws domestically and internationally.

Measurement:

Increased quantity and quality of

traffic to the website through

organic search engine results. Privacy compliance self-assessments.

Implementation:

On-going

Partnerships:

Website contractor, third party vendors

Staff Responsibility: Digital Communications Specialist, Director of Communications, EF staff

Program 2:

Continue to holistically create, develop and maintain and update website content. Secure new media and integrate new content through blog, calendar

and other pages.

Measurement:

Website metrics including length of session, returning users, top pages, etc.

Implementation:

On-going

Partnerships:

Website contractor, third party vendors

Staff Responsibility:

Digital Communications Specialist, Director of Communications, Social Media

Manager, EF staff

Program 3:

Update photos, hyperlinks, text and other content on the website to comply

with Americans with Disabilities Act (ADA) recommendations

Measurement:

Items updated as appropriate

Implementation:

On-going

Partnerships:

Website contractor

Staff Responsibility: Digital Communications Specialist, Director of Communications

Program 4:

Grow video and photography assets and content using in-house and external



partner resources; integrate imagery onto multiple platforms

Measurement:

Video projects completed; new images acquired

Implementation:

2023, On-going

Partnerships:

Local and statewide production houses, ATIA, EF business partners,

photographers/videographers

Staff Responsibility:

Branding and Production Coordinator, Social Media Manager, Digital

Communications Specialist, Director of Communications

Objective Three

Strategically employ social media and continue growing Explore Fairbanks' exposure and brand awareness through existing social media platforms and add new platforms when viable. (SP 1)

Program 1:

Proactively look for ways to advance and

expand use of social media by monitoring trends, reviewing platforms and diversifying

types of media and content.

Measurement:

Increased reach and engagement

Implementation:

On-going

Partnerships:

Social media platforms

Staff Responsibility: Social Media Manager, Director of

Communications, Digital Communications

Specialist

Program 2:

Expand use of advertising and sponsored posts

on social media

Measurement:

Increased brand awareness, increased

engagement in key domestic and Alaskan

markets, increased direct inquiries and traffic to explorefairbanks.com

Implementation:

On-going

Partnerships:

Social media platforms

Staff Responsibility: Director of Communications, Social Media Manager

Program 3:

Continue to post compelling imagery and increase engagement on social

media platforms

Measurement:

Social media data

Implementation:

On-going

Partnerships:

Photographers, videographers, social media influencers

Staff Responsibility:

Social Media Manager, Digital Communications Specialist, Director of

Communications

Program 4:

Develop and maintain a regularly updated social media content calendar.

Strive to include a broader range of content types and messaging.

Measurement:

Calendar creation



OOA Liked by and 1,588 others explorefairbanks The days are short but the sunsets are magical in Fairbanks during winter



Implementation:

On-going

Partnerships:

Social media platforms, HootSuite

Staff Responsibility: Social Media Manager, Director of Communications

Program 5:

Review existing social media platforms for efficacy and evaluate new platforms.

Measurement:

Social media data

Implementation:

On-going

Partnerships:

Social media platforms

Staff Responsibility: Social Media Manager, Director of Communications

Objective Four

Proactively identify and bring media to Fairbanks and work with media that travel to our area independently, and maintain relationships with media within our database. (SP 1, 2)

Program 1:

Proactively identify and invite appropriate media to cover the Fairbanks region

throughout the year

Measurement:

Host multiple targeted media in 2023

Implementation:

On-going

Partnerships:

ATIA, European contractor

Staff Responsibility: Public Relations Manager, Director of Communications

Program 2:

Create custom itineraries for visiting media

Measurement:

Effective, customized itineraries

Implementation:

On-going

Partnerships:

European contractor, independent media, ATIA, statewide DMOs, EF business

partners

Staff Responsibility: Public Relations Manager, Director of Communications

Program 3:

Conduct multi-person targeted media tour in the mid-December focusing on

winter and holiday activities

Measurement:

Create custom itinerary and secure media participation

Implementation:

2023

Partnerships:

Invited media, EF business partners

Staff Responsibility: Public Relations Manager, Director of Communications

Program 4:

Continue to expand outreach and interaction with online media, including

bloggers, social media influencers and web content providers

Measurement:

Increased involvement with vetted online media and journalists

Implementation:

2023, On-going

Partnerships:

Online travel media

Staff Responsibility: Public Relations Manager, Social Media Manager, Director of Communications

Program 5:

Attend shows/conferences with a media component including TravMedia



International Media Marketplace, Travel & Words, IPW, Society of American

Travel Writers, Alaska Media Road Show

Measurement:

Connect with and host multiple targeted media

Implementation:

On-going

Partnerships:

ATIA, media organizations

Staff Responsibility:

Public Relations Manager, Director of Communications

Program 6:

Utilize Simpleview and other tools to increase the Explore Fairbanks media

database and consistently communicate to media

Measurement:

Input new and maintain existing data for media contacts

Implementation:

On-going

Partnerships:

ATIA; past, current and future media

Staff Responsibility: Public Relations Manager

Program 7:

Prepare for and successfully host the 2023 North American Travel Journalists

Association (NATJA) Conference and Marketplace. Track media coverage

generated as a result of hosting conference.

Measurement:

Meeting completion, media coverage

Implementation:

May 2023

Partnerships:

NATJA, EF business partners, media

Staff Responsibility:

Public Relations Manager, Director of Communications, Tourism and Meeting

Sales Department

Objective Five

Promote Fairbanks locally, statewide, domestically and internationally through multiple, targeted and timely press releases and other collateral. (SP 1, 2, 3)

Program 1:

Utilize TravMedia to regularly distribute story ideas and press releases to

domestic and international media

Measurement:

Write and/or disseminate content and execute press release plan and timeline

Implementation:

2023, On-going

Partnerships:

TravMedia

Staff Responsibility: Public Relations Manager, Director of Communications

Program 2: Measurement:

Utilize PRWeb to distribute press releases to domestic editors and other media Write and/or disseminate content and execute press release plan and timeline

Implementation:

2023, On-going

Partnerships:

PRWeb

Staff Responsibility: Public Relations Manager, Director of Communications

Program 3:

Disseminate local and statewide press releases and communications to media and PR professionals regarding EF's internal and community-wide events and

other current topics



Measurement:

Write and/or disseminate content and execute press release plan and timeline

Implementation:

2023, On-going

Partnerships:

EF business partners, media

Staff Responsibility: Public Relations Manager, Director of Communications

Program 4:

Work in conjunction with the Tourism and Meeting Sales Department to build

awareness regarding the economic impact of meetings and conventions

Measurement:

Determine, write and disseminate press releases reporting potential economic

activity generated from meetings and conventions

Implementation:

2023, On-going

Partnerships:

Planners holding meetings and conventions in Fairbanks

Staff Responsibility:

Public Relations Manager, Director of Tourism and Meeting Sales

Objective Six

Promote visitation to the Morris Thompson Cultural and Visitors Center (MTCVC) as the first stop for visitor information and as a resource for residents, military and their respective visiting friends and relatives. (SP 1, 3)

Program 1:

Reach independent travelers through travel publications that are distributed in

key entry points and high-volume traffic areas in-state, specifically targeting

ports of entry into Alaska and the Fairbanks region

Measurement:

Increased visitation to MTCVC

Implementation:

Ads to be placed in fall 2022/spring 2023, by appropriate deadlines

Partnerships:

Advertising sales representatives

Staff Responsibility: Director of Communications

Program 2:

Work with publications and websites to update and optimize copy points

Measurement:

Updated editorial content for 2023

Implementation:

On-going

Partnerships:

Advertising sales representatives and editors

Staff Responsibility: Director of Communications, Public Relations Manager, Digital

Communications Specialist

Program 3:

Promote Explore Fairbanks and MTCVC through the Fairbanks Daily News-

Miner, other local media including radio and social media

Measurement:

Increased visitation to MTCVC

Implementation:

On-going

Partnerships:

Advertising sales representatives, editorial staff, MTCVC staff

Staff Responsibility: Director of Communications, Social Media Manager, Public Relations Manager

Program 4:

Promote MTCVC through media tours

Measurement:

Increased copy about and awareness of MTCVC

Implementation:

On-going



Partnerships:

Hosted/visiting media

Staff Responsibility: Public Relations Manager, Director of Communications

Objective Seven

Continue to review and update content and design in advertising, publications, website, quarterly newsletters and social media according to current travel trends. (SP 1, 2)

Program 1: Continue integrating new content and imagery into

publications and online content.

Measurement: Messages and imagery reflected in publications,

website, social media and advertising

Implementation: Winter Guide (spring/summer), Visitors Guide (fall),

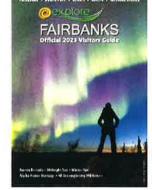
Aurora Viewing Map & Guide, and other collateral

Partnerships: Design and publishing contractors

Staff Responsibility: Branding and Production Coordinator, Director of

Communications, Digital Communications Specialist,

Social Media Manager



Program 2:

Partnerships:

Refresh design and copy of Visitors Guide and Winter Guide

Measurement:

Updated layouts, copy, format

Implementation:

Winter Guide (spring/summer), Visitors Guide (fall) Graphic designer, President and CEO, VSPD staff

Staff Responsibility:

Branding and Production Coordinator, Director of Communications

Program 3:

Refresh design and copy of print and digital advertising to correspond with and

complement Visitors Guide and Winter Guide

Measurement:

Partnerships:

Updated layouts, copy, format

Implementation:

Winter Guide (spring/summer), Visitors Guide (fall) Graphic designer, President and CEO, VSPD staff

Staff Responsibility:

Branding and Production Coordinator, Director of Communications

Program 4:

Promote the aurora and midnight sun as natural phenomena integral to

Fairbanks and drive traffic to the tracker; further promote new Aurora Viewing

Map and Guide.

Measurement:

Heightened interest in the aurora and midnight sun. Advertising and media

tours focused solely on either the aurora or midnight sun.

Implementation:

2023, On-going

Partnerships:

EF business partners, media outlets

Staff Responsibility: Communications staff

Program 5:

Continue to engage consumers, meeting planners, media and travel trade

professionals through engaging quarterly e-newsletters. Work to increase open

rate and engaged readers.



Measurement:

Number of emails sent, click throughs and open rates

Implementation:

Quarterly

Partnerships:

Mailchimp

Staff Responsibility:

Digital Communications Specialist, Director of Communications

Program 6:

Review research from state, national and international sources for trends and

strategic planning

Measurement:

Compilation of available information

Implementation:

On-going

Partnerships:

DMAI, USTA, ATIA, Voyage

Staff Responsibility: Director of Communications

Objective Eight

Increase positive media and public relations efforts to reach local and in-state audiences for community awareness, advocacy and workforce development purposes. (SP 1, 3)

Program 1:

Monitor FDNM, ADN and other statewide editorial calendars

Measurement:

Annual schedule of stories and dates for key publications

Implementation:

Fourth Quarter 2022 (for 2023)

Partnerships:

Media sources

Staff Responsibility: Director of Communications, Public Relations Manager

Program 2:

Promote and maximize the effectiveness and attendance of the Interior

Tourism Conference

Measurement:

Increase attendance, issue press release

Implementation:

Fourth Quarter 2022 (for 2023)

Partnerships:

ATIA, local media, local businesses

Staff Responsibility: Public Relations Manager, Director of Communications, Director of Visitor

Services and Partnership Development

Program 3:

Deliver relevant tourism industry messages through print and online content,

events and presentations.

Measurement:

In-person discussions and presentations; regular press releases; messaging in

event promotions

Implementation:

On-going

Partnerships:

EF Board of Directors

Staff Responsibility: Communications staff

Program 4:

Support industry workforce development by continually updating tourism industry employment pages on the website and continually promoting the

jobs section of the website utilizing social media, radio and press releases.

Measurement:

Regular updates to website, increased traffic to tourism industry employment

pages



Implementation:

On-going

Partnerships:

Director of Visitor Services and Partnership Development, Explore Fairbanks

business partners, President and CEO

Staff Responsibility:

Director of Communications, Digital Communications Specialist, Public

Relations Manager, Social Media Manager



Tourism & Meeting Sales

Department Staff

- Bill Wright, Director of Tourism and Meeting Sales
- Tyler Chiles, Tourism Sales Manager
- Jesse Pfeffer, Meetings & Convention Sales and Services Manager
- Shara Shewfelt, Tourism and Meeting Sales and Services Coordinator

Contractors

• Elke Brosin, European Contractor

Target Markets: Tourism

Target Markets: International Visitors	
Primary	Secondary
 German Speaking Europe (GSE) Northern Europe Latin America Canada India Australia/New Zealand Taiwan 	 United Kingdom Japan South Korea China Southeast Asia
Target Market	s: Domestic Visitors
Primary	Secondary
Pacific NorthwestMidwestCalifornia	East CoastSouthern U.S.

Communication Tools: Tourism

- German Lure Brochure
- Chinese Rack Card
- China Lure Brochure
- Cruise land tour publication

- Travel Trade Section of EF Website
- Fairbanks Aurora & Midnight Sun (FAMS)
- Other Online Training Opportunities



Target Markets: Meetings & Conventions

Target Markets: Meetings and Conventions					
Local	State	New Business Generation			
 Golden Heart Meeting Ambassadors UAF Faculty and Staff Business Community Front-line Training Community Building and Organizational Sustainability 	AnchorageJuneauAFN	 Prospecting Research Pre- and Post- Convention Visitation Circumpolar/ Arctic Hub Potential Convention Center Study Small Market Trade Show 			

Communication Tools: Meetings & Conventions

- · Meeting Planner Guide
- Bid Packets
- www.meetfairbanks.com
- Meeting Planner Event Invitations
- Meeting Planner E-newsletter
- Promotional Postcards

Objectives: Tourism

For 2023, the department will focus our primary tourism marketing strategies on the following:

- Continue to promote visitation to the Morris Thompson Cultural and Visitors Center as a first stop for orientation to destination
- Incorporate Explore Fairbanks branding pillars and messaging into travel trade communications and marketing endeavors
- Meet our goals and tactics in German speaking and Northern Europe and United Kingdom by working with our European Contractor to prioritize our marketing activities accordingly to promote Fairbanks as a year-round destination
- Set goals within the Tourism and Meeting Sales Department performance metrics to measure department success
- Utilize Simpleview database to proactively keep in touch with contacts, expand the database, and measure activity



- Continue to promote Fairbanks as a year-round destination to domestic markets
- Promote Gulf of Alaska cruise/land tours
- Work closely with the Fairbanks International Airport, airlines and tour operators to maintain existing flights and pursue new service
- Collaborate and partner with ATIA and other DMOs in the state to ensure Fairbanks' inclusion in sales missions and FAMs when strategically feasible
- Expand participation of Explore Fairbanks' industry partners in FAM tours
- Monitor traditionally core and emerging international markets to gauge future visitation and allocate marketing resources and activities accordingly
- Encourage advanced planning in all consumer and travel trade marketing

2023 Tourism Sales Plan

Objective One

Continue to promote visitation to the Morris Thompson Cultural and Visitors Center as a first-stop for orientation to destination (SP 1,3)

Program 1: Work with tour operators

coming to Fairbanks as well as those making plans to feature the center in their itineraries as a "first-

stop" in Fairbanks

Measurement: Increase in tour groups

coming to MTCVC

Implementation: On-going

Partnerships: MTCVC partners, tour

operators

Staff Responsibility: Tourism and Meeting Sales Department

Program 2: Incorporate MTCVC into all FAMs

Measurement: All FAMs feature MTCVC in itineraries

Implementation: On-going

Partnerships: EF industry partners, MTCVC partners

Staff Responsibility: Tourism and Meeting Sales Department

Program 3: Include information about MTCVC in presentations and trainings

Measurement: Consistently use information in all presentations and trainings Implementation: Ongoing

Partnership: MTCVC partners

Staff Responsibility: Tourism and Meeting Sales Department



Objective Two

Incorporate Explore Fairbanks branding pillars and messaging into travel trade communications and marketing endeavors (SP 1)

Program 1: Focus on the "three seasons of Fairbanks" (Midnight Sun, Aurora, and

Winter) when promoting Fairbanks as a year-round destination

Measurement: Consistent usage within travel trade marketing materials and

presentations

Implementation: On-going

Staff Responsibility: Tourism and Meeting Sales Department, Communications Department

Program 2: Promotion of Fairbanks as the "Basecamp" for Denali, the Arctic and the

Interior of Alaska

Measurement: Consistent usage within travel trade marketing materials and

presentations as well as integration into FAM tour itineraries

Implementation: On-going

Staff Responsibility: Tourism and Meeting Sales Department, Communications Department

Program 3: Utilize Explore

Fairbanks-approved

verbiage for describing why Fairbanks is an ideal destination for aurora viewing compared to competitors/rival

destinations

Measurement: Consistent usage

within travel trade

marketing materials and presentations as well as integration into FAM tour itineraries and observe similar language in materials produced by

participants

Implementation: On-

On-going

Staff Responsibility: Tourism and Meeting Sales Department, Communications Department

Program 4: Utilize Explore Fairbanks-approved verbiage for summer descriptors

(civil twilight, midnight sun season, etc.) for renewed marketing focus

on early summer season

Measurement: Consistent usage within trade marketing materials and presentation

Implementation: On-going

Staff Responsibility: Tourism and Meeting Sales Department, Communications Department



Program 5: Incorporate branding pillars into online travel agent training program

Measurement: Consistent usage within training program

Implementation: Ongoing

Staff Responsibility: Tourism and Meeting Sales Department, Communications Department

Objective Three

Meet our goals and tactics in German speaking and Northern Europe and United Kingdom by working with our European Contractor to prioritize our marketing activities accordingly to promote Fairbanks as a year-round destination (SP 1, 2)

Program 1: Attend the MidAtlantic and the ITB Berlin tradeshows.

Measurement: Stable or increase in qualified contacts over 2022 and/or growth in

itineraries that include Fairbanks

Implementation: Jan (MidAtlantic), March (ITB)

Partnerships: Visit Anchorage or ATIA (booth share at ITB Berlin)

Staff Responsibility: European Contractor, Director of Tourism and Meeting Sales

Program 2: Participate in market appropriate sales missions and roadshows with

Visit USA Committees (Germany, Switzerland, etc)

Measurement: Stable or increase in sales calls over 2022 and/or growth in itineraries

that include Fairbanks

Implementation: On-going

Partnerships: Visit USA Committees and Condor Airlines

Staff Responsibility: European Contractor, Director of Tourism and Meeting Sales

Program 3: Target qualified European operators at GoWest and IPW

Measurement: Maintain or increase in qualified contacts over 2022 and/or growth in

itineraries with Fairbanks

Implementation: March (GoWest), May (IPW)

Partnerships: EF industry partners

Staff Responsibility: Tourism and Meeting Sales Department

Program 4: Host 2023 summer European tour

operator FAM

Measurement: Successful completion of FAM with

qualified tour operators

Implementation: September (summer)

Partnerships: EF industry partners, Condor Airlines

Staff Responsibility: European Contractor, Tourism and

Meeting Sales Department





Program 5:

Maintain strong relationships with European tour operators, travel

agents and receptive operators

Measurement:

Stable or increased number of qualified European tour operators and

travel agent contacts and/or growth in itineraries with Fairbanks

Implementation:

On-going

Partnerships:

EF industry partners

Staff Responsibility:

European Contractor, Tourism Sales Manager

Program 6:

In conjunction with Communications Department, identify advertising

opportunities specific to market

Measurement:

Identification and placement of new advertising opportunities

Implementation:

Ongoing

Partnerships:

Visit USA Committees (Germany, Austria, Denmark and Switzerland) Staff Responsibility: European Contractor, Director of Tourism and Meeting Sales, Director of

Communications

Objective Four

Set goals within the Tourism and Meeting Sales Department performance metrics to measure department success (SP 2, 4)

Program 1:

Adjust goals and objectives based on 2022 performance

Measurement:

Increase and/or decrease metrics accordingly

Implementation:

January

Staff Responsibility: Tourism and Meeting Sales Department

Program 2:

Implement method to measure FAM success/ROI

Measurement:

Increase in new product development from FAM participants

Implementation:

Ongoing

Staff Responsibility: Tourism and Meeting Sales Department

Objective Five

Utilize Simpleview database to proactively keep in touch with contacts, expand the database, and measure activity (SP 1, 2, 4)

Program 1:

In conjunction with other departments, conduct partner training in

extranet on a semi-annual basis

Measurement:

Training completed, number of partners participating in training

Implementation:

As needed

Partnerships:

EF industry partners

Staff Responsibility:

Tourism and Meeting Sales Department, Meetings and Conventions,

Communications Department, Visitor Services and Partnership

Development

Program 2:

Maintain all active tourism contacts and update/clean-up as needed in



the Tourism Module

Measurement:

Contacts regularly updated

Implementation:

On-going

Staff Responsibility:

Tourism and Meeting Sales Department

Program 3:

Pursue leads and distribute service requests to subscribing industry

partners

Measurement:

Regular distribution of service requests

Implementation:

On-going

Partnerships:

EF industry partners

Staff Responsibility: Tourism and Meeting Sales Department

Objective Six

Continue to promote Fairbanks as a year-round destination to domestic markets (SP 1)

Program 1:

Maintain regular contact by sending quarterly mass emails to active travel agents, AAA contacts, and tour operators in main consumer markets to keep Fairbanks in the forefront as a year-round destination

Measurement:

Increase in qualified contacts over 2022

Implementation:

Quarterly

Staff Responsibility:

Tourism and Meeting Sales Department, Communications Department

Program 2:

Look for and pursue opportunities to host FAMs for domestic tour

operators

Measurement:

Successful implementation of FAMs

Implementation:

On-going

Partnerships:

EF industry partners, ATIA, statewide DMOs and domestic travel advisor

consortiums

Staff Responsibility: Tourism and Meeting Sales Department, Communications Department

Program 3:

Participate in the following trade shows attended by domestic

operators: American Bus Association (ABA), GoWest Summit, American Society of Travel Advisors (ASTA) National Tour Association (NTA) and

United States Tour Operators (USTOA)

Measurement:

Increase in tour operator and travel agent contacts

Implementation:

January (ABA), March (GoWest), May (ASTA), November (NTA),

December (USTOA)

Partnerships:

EF industry partners

Staff Responsibility: Tourism and Meeting Sales Department

Program 4:

Attend consumer shows/conduct sales calls in destinations with air lift

to FAI to promote Fairbanks in those markets

Measurement:

Successful continuation of air service



Implementation:

As needed

Partnerships:

EF industry partners

Staff Responsibility: Tourism Sales Manager, Director of Tourism and Meeting Sales

Objective Seven

Promote Gulf of Alaska cruise/land tours (SP 1, 2)

Program 1:

Maintain an inventory of current Gulf of Alaska cruise land tours and use

inventory to help guide marketing efforts.

Measurement:

Inventory updated on an annual basis

Implementation:

On-going

Partnerships:

EF industry partners, cruise industry contacts

Staff Responsibility: Tourism and Meeting Sales Department

Program 2:

Have a presence at the Seatrade Tradeshow

Measurement:

Distribution of visitor guides/attendance at the tradeshow

Implementation:

March

Partnerships:

ATIA

Staff Responsibility: Director of Tourism and Meeting Sales

Program 3:

Participation in the Cruise360 trade show to include booth and

destination training event

Measurement:

Successful attendance at training event, increase in contacts

Implementation:

April

Partnerships:

EF industry partners

Staff Responsibility: Director of Tourism and Meeting Sales

Program 4:

Promote land tour options to travel trade contacts

Measurement:

Expansion or revisions to land tour packages to include Fairbanks

Implementation:

On-going

Partnerships:

EF industry partners, rail belt partners, ATIA

Staff Responsibility: Tourism and Meeting Sales Department

Program 5:

Explore opportunities to purchase leads to travel agents selling land

tour packages

Measurement:

Increase in travel agent contacts, participation in the 2023 ASTA

Conference

Implementation:

On-going

Partnerships:

EF industry partners

Staff Responsibility:

Director of Tourism and Meeting Sales

Program 6:

Utilize online travel agent training to promote Cross Gulf of Alaska

cruise/land tours



Measurement:

Number of agents participating in training

Implementation:

February

Partnerships:

EF industry partners

Staff Responsibility: Tourism and Meeting Sales Department

Objective Eight

Work closely with the Fairbanks International Airport, airlines and tour operators to maintain existing flights and pursue new service (SP 1, 2)

Program 1:

Conduct airline corporate sales calls as needed and maintain close

relationships with current providers

Measurement:

Stability or expansion of existing service

Implementation:

On-going

Partnerships:

Fairbanks International Airport, Airport ASM Consultant, community

partners

Staff Responsibility: Director of Tourism and Meeting Sales, President and CEO

Program 2:

Track yearly load factors and use data to help drive marketing efforts

Measurement:

Monthly recording of statistics

Implementation:

On-going

Partnerships:

Fairbanks International Airport

Staff Responsibility: Director of Tourism and Meeting Sales, Tourism Sales Manager

Program 3:

In conjunction with airport and their consultant, identify and pursue

potential new carriers both domestically and internationally

Measurement:

Identification of new carriers and increase in contacts

Implementation:

On-going

Partnerships:

Fairbanks International Airport, Airport ASM Consultant Staff Responsibility: Director of Tourism and Meeting Sales, President and CEO

Program 4:

Attend Routes Americas trade show in Chicago to promote air service to

Fairbanks

Measurement:

Successful continuation of service

Implementation:

March

Partnerships:

Fairbanks International Airport, ASM Consultant

Staff Responsibility: Director of Tourism and Meeting Sales

Objective Nine

Collaborate and partner with ATIA and other DMOs in the state to ensure Fairbanks' inclusion in sales missions and FAMs when strategically feasible (SP 4)



Program 1: Look for opportunities to take the lead on FAMs and sales

missions/trade shows specific to the Fairbanks market

Measurement: Inc

Increase in Fairbanks-led/Fairbanks-centric FAMs and sales

missions/trade shows over 2021

Implementation:

On-going

Partnerships:

EF industry partners

Staff responsibility:

Tourism and Meeting Sales Department

Objective Ten

Expand participation of Explore Fairbanks' industry partners in FAM tours (SP 4)

Program 1:

Look for opportunities to include new industry partners into FAMs

Measurement:

Increase in new partner participation

Implementation:

On-going

Partnerships:

EF industry partners

Staff Responsibility:

Tourism and Meeting Sales Department, Visitor Services and

Partnership Development Department

Program 2:

Follow-up with partners after FAM participation and solicit feedback on

a regular basis

Measurement:

Feedback/response from Explore Fairbanks partners

Implementation:

On-going

Partnerships:

EF industry partners

Staff responsibility:

Tourism and Meeting Sales Department

Program 3:

Conduct department FAMs and site visits to become better familiarized

with the current products offered by EF industry partners

Measurement:

Number of department FAMs conducted

Implementation:

On-going

Partnerships:

EF industry partners

Staff responsibility:

Tourism and Meeting Sales Department, Visitor Services and

Partnership Development Department

Program 4:

Encourage new members to participate in FAM networking events by

including more participant information

Measurement:

Increase in attendance at FAM networking events over 2022

Implementation:

On-going

Partnerships:

EF industry partners

Staff responsibility:

Tourism and Meeting Sales Department

Program 5:

Reach out to new partners when they join Explore Fairbanks to

introduce them to the Tourism and Meeting Sales Department and

what role we play



Measurement:

Successfully sending email to each new partner during the year

Implementation:

On-going

Partnerships:

EF industry partners

Staff responsibility:

Tourism and Meeting Sales Department, Visitor Services and

Partnership Development

Objective Eleven

Monitor traditionally core and emerging international markets to gauge future visitation and allocate marketing resources and activities accordingly (SP 1)

Program 1:

Develop and implement strategy to establish EF presence in the Latin

America and India markets

Measurement:

Successful execution of training, trade show/sales mission attendance,

hosted FAMs from those markets and increase of travel trade contacts

from those markets in Simpleview

Implementation:

Ongoing

Partnerships:

U.S. Commercial Services, Brand USA, ATIA, EF partners, other Alaska

DMOs

Staff Responsibility:

Meeting and Sales Department, President and CEO

Program 1:

Target tour operators, wholesalers and travel agents from core and secondary

markets at GoWest Summit and IPW

Measurement:

Increase in number of travel trade contacts from those markets and/or growth in itineraries with Fairbanks

Implementation:

February (GoWest), June (IPW)

Partnerships:

EF industry partners

Staff Responsibility:

Tourism and Meeting Sales Department

Program 2:

Maintain strong relationships with qualified international tour operators and travel agents in each respective

market

Measurement:

Increase in number of qualified travel trade contacts from those markets

and/or growth in itineraries that include Fairbanks

Implementation:

On-going

Partnerships:

EF industry partners

Staff Responsibility:

Tourism and Meeting Sales Department

Program 3:

Look for opportunities to host FAM tours for travel trade from Core and

Secondary international markets



Measurement:

Successful implementation of FAM(s)

Implementation:

Summer/Winter

Partnerships:

EF industry partners, ATIA and other Alaska DMO's

Staff Responsibility: Tourism and Meeting Sales Department

Program 4:

Working in conjunction with Fairbanks International Airport and its

consultant to continue outreach to potential Asian carriers for chartered

or scheduled service

Measurement:

Identification of new carriers, establishment of new service

Implementation:

On-going

Partnerships: Staff Responsibility:

Fairbanks International Airport and Airport ASM Consultant Director of Tourism and Meeting Sales, President and CEO

Program 5:

In conjunction with Communications Department, identify advertising

opportunities specific to core and secondary markets

Measurement:

Identification and placement of new advertising opportunities

Implementation:

On-going

Staff Responsibility:

Director of Tourism and Meeting Sales, Director of Communications

Program 6:

Participate in trade shows and sales missions in core international

markets as they emerge

Measurement:

Increase in number of qualified travel trade contacts from these markets

and/or growth in itineraries with Fairbanks

Implementation:

On-going

Partnerships:

EF industry partners, Brand USA, ATIA, US Commercial Services and

other Alaska DMO's

Staff Responsibility: Director of Tourism and Meeting Sales, Tourism Sales Manager

Program 7:

Utilize online travel agent training (Fairbanks Aurora and Midnight Sun

- FAMS) to promote international travel to Fairbanks

Measurement:

Number of agents participating in training

Implementation:

Year-round as needed **EF** industry partners

Partnerships:

Staff Responsibility: Tourism and Meeting Sales Department

Program 8:

Monitor travel trends/forecasts in international markets to determine

scope of marketing efforts

Measurement:

To be determined

Implementation:

On-going

Partnerships:

U.S. Travel Association ATIA

Staff Responsibility: Tourism and Meeting Sales Department



Objectives: Meetings & Conventions

For 2023, the department will focus our primary Meetings & Conventions marketing strategies on the following:

- Support and rebuild the Golden Heart Meeting Ambassador Program.
- Increase the number of leads/service requests sent out by the Department.
- Support academic meetings and UAF Ambassadors.
- Position Fairbanks as the destination for Arctic meetings.
- Support an online culture and increase business partner engagement
- Continue to communicate the value of meetings in Fairbanks to local audiences and tourism/hospitality staff, incorporating "Tourism Works" messaging.
- Partner with Alaska Native organizations to host local meetings and events and encourage cultural customs and traditions into local meetings and events
- Monitor and develop best practices in health and safety for meeting and events.

2023 Meetings & Conventions Sales Plan

Objective One

Support, rebuild, and engage with the Golden Heart Meeting Ambassador (GHMA) program (SP 3, 4)

Program 1: Reinforce the GHMAs as a prestigious group honored by the community

through public events, socials and/or awards presentations

amough public events, socials and, or awards presentations

Measurement A: Successful execution of event(s) and programs to recognize GHMA

Implementation: On-going, GHMA of the year honored at annual banquet in April COF, FNSB, TCC, Doyon, and UAF affiliated meeting planners among

others. Accommodations and conference/conventions host partners.

AJRBANKS

Staff Responsibility: Tourism and Meeting Sales Department, VSPD Department

Program 2: Recruit new GHMAs

through speaking engagements, small group presentations and targeted one-on-

one meetings, incorporating "Tourism Works"

messaging

Measurement A: Schedule two

presentations to community organizations or individuals that educate





and ask for community member referrals and commitments to join the

ranks of Meeting Ambassadors

Implementation:

As scheduled

Measurement B:

Include GHMA recruiting information and "Tourism Works," "Diversity

Equity and Inclusion (DEI)" and "Tourism Builds Community" messaging

in all presentations to local groups

Implementation:

On-going

Measurement C:

Have five on-going campaigns with individuals targeted as potential

Meeting Ambassadors active or completed by year-end

Implementation:

On-going

Partnerships:

Service Clubs, GFCC, UAF, local organizations, stakeholders

Staff Responsibility:

Director of Tourism and Meeting Sales, Meetings & Convention Sales &

Services Manager

Program 3:

Recruit Ambassadors by educating the community about the financial

impact of meetings in Fairbanks, incorporating "Tourism Works"

messaging (SP 3, 4)

Measurement A:

Place semi-annual print ads in the Fairbanks

Daily News-Miner focusing on the impact of meetings in the Fairbanks community and

awareness for GHMA recruitment

Implementation:

June and September

Measurement B:

Distribute press releases to highlight

meetings and ambassadors throughout the

year with the theme "Tourism Builds

Community."

Partnerships:

Local and statewide media

Staff Responsibility:

Tourism and Meeting Sales Department, Public Relations Manager

Measurement C:

Utilize Explore Fairbanks partnership and public social media channels

to educate local Fairbanks community members of the impact of

meetings and awareness for GHMA recruitment on a quarterly basis by

showcasing specific GHMAs.

Partnerships:

Current GHMAs, meeting planners from UAF, local government, and

other local organizations

Staff Responsibility: Tourism and Meeting Sales Department, Communications Department

Program 4:

Support GHMAs by coordinating leads and bid packets, providing

assistance with bid presentations, offering site inspections for their

FAIRBANKS



organizations' decision makers and providing materials to promote their

Fairbanks-based meetings

Measurement A:

Actively assist at least 30 meetings with at least one of the above

Implementation:

On-going

Measurement B:

Distribute Meeting Planner

Guides with support materials to meeting

planners

Implementation:

On-going

Staff Responsibility: **Tourism and Meeting Sales**

Department

Measurement C:

Offer at least two pre-arranged and guided site

inspection/familiarization trips of local accommodations properties to local meeting planners (with special invitation to UAF meeting planners) to keep them current on services offered by our partners and to foster

relationships between planners and partners

Implementation:

March/April

Partnerships:

EF business partners

Staff Responsibility:

Tourism and Meeting Sales Department

Measurement D:

Offer at least two pre-arranged and guided site

inspection/familiarization trips to highlight alternative meeting and event venues and ideas for pre- and post- event tours/attractions that do not include lodging to local meeting planners (with special invitation to UAF meeting planners) to keep them current on services offered by our partners and to foster relationships between planners and partners July/August (summer focus) and November/December (winter focus)

Implementation: Partnerships:

EF business partners

Staff Responsibility: Tourism and Meeting Sales Department

Objective Two

Increase the number of leads/service requests sent out by the Department (SP 1, 4)

Program 1:

Utilize Simpleview database to stay updated on current business, to

qualify known prospects, and to target new business (SP 2, 3)

Measurement A:

Track leads, service requests,

partner referrals and other

Simpleview-based statistical

metrics

Implementation:

On-going

Measurement B:

Contact planners in a timely basis to offer leads and bids for upcoming

simpleview 🙏

events



Implementation:

As needed

Measurement C:

Pursue opportunities identified during contracted research and

prospecting

Implementation:

On-going

Staff Responsibility:

Tourism and Meeting Sales Department

Program 2:

Develop a strategy for targeted outreach on a regional and/or national

level (SP 2, 3)

Measurement A:

Continue follow-up with regional/national planners identified during

contracted research and prospecting

Measurement B:

Attend the following meeting planning/sales missions:

Small Meetings Conference—September 27-29 in Cedar Rapids,

lowa

Northstar Meetings Group, Destination West—May 11-13 in

Denver Colorado

Northstar Meetings Group, Small & Boutique Meetings—

November 7-9 in Tucson, Arizona

• Other sales missions upon research as appropriate

Measurement C:

Identify associates for third-party planning organizations with Alaska in

their territory and offer FAM opportunities

Measurement D:

Offer pre- and post-conference visitation opportunities for Anchorage-

based meetings

Implementation:

On-going

Partnerships:

EF business partners, Fairbanks community, Potential GHMAs

Staff Responsibility:

Tourism and Meeting Sales Department

Objective Three

Support academic meetings in conjunction with the University of Alaska Fairbanks and meetings/sporting events with the Fairbanks North Star Borough School District (SP 1, 3, 4)

Program 1:

Increase visibility as a resource for University-related meetings

Measurement A:

Host a Meeting and Event planner luncheon for meeting planners and

administrative staff in various University Departments

Implementation:

September/October

Measurement B:

Make appointments/continue relationships with faculty identified as

potential GHMAs

Implementation:

On-going



Measurement C: Continue support of Arctic research focused meetings and UAF's

position within Arctic-focused associations

Implementation: On-going

Partnerships: UAF Community and University Events, EF business partners

Staff Responsibility: Tourism and Meeting Sales Department

Program 2: Maintain visibility and relationships established in the key market of

Anchorage (SP 1, 3, 4)

Measurement A: Conduct one meeting planner

luncheon and two other sales trips to

Anchorage

Implementation: April and as scheduled

Measurement B: Continue to pursue opportunities for

hosting statewide Alaska School

Activities Association events

Implementation: On-going

Staff Responsibility: Tourism and Meeting Sales Department

Objective Four

Position Fairbanks as the destination for Arctic meetings (SP 1, 2, 3, 4)

Program 1: Maintain relationships and lead discussions with key stakeholders to

support the positioning of Fairbanks as the destination for all arctic

meetings

Measurement: Prospect for Arctic-focused meetings with connections to local

community members

Implementation:

On-going

Partnerships:

Fairbanks Economic Development Corporation, Chamber of Commerce,

Alaska congressional delegation, UAF, COF, FNSB, U.S. Department of

State and other stakeholders

Staff Responsibility: Tourism and Meeting Sales Department, President and CEO

Objective Five

Support an online culture and increase business partner engagement (SP 2, 4)

Program 1: Review current and potential departmental sales tool subscribers, and

conduct trainings on the optimal use of each tool (SP 5)

Measurement A: Meet with representatives of EF business partners to discuss M&C

opportunities

Implementation:

On-going

Partnerships:

EF partner businesses



Staff Responsibility: Tourism and Meeting Sales Department—and VSPD Department as they

on-board new partners

Program 2: Train partners on how to use Extranet to access leads and additional

information

Measurement A: Ensure that M&C leads list subscribers respond to leads using the

Extranet

Implementation: On-going

Measurement B: Conduct trainings with partners on the functionality of the Extranet and

the ways in which they can use it to access their information and partner

benefits

Implementation: As needed

Measurement C: Post departmental reports and committee packets to the Extranet,

encouraging partners to access the information online

Implementation: Monthly

Partnerships: EF partner businesses

Staff Responsibility: Tourism and Meeting Sales Department

Program 3: Identify businesses that would benefit from participating in Tourism and

Meeting Sales Department programs; invite them to sign up for leads and/or the calendar, respond to leads, and/or participate in luncheons

and functions

Measurement: Increase leads list by 5 percent; add 3 new business partner participants

to events throughout the year; increase value of in-kind participation by

5 percent

Implementation: On-going

Partnerships: EF partner businesses

Staff Responsibility: Tourism and Meeting Sales Department

Objective Six

Continue to communicate the value of meetings in Fairbanks to local audiences, incorporating "Tourism Works" messaging (SP 2, 3, 4)

Program 1: Create a communications plan, incorporating "Tourism Works"

messaging, that includes the updated economic, fiscal and deficit impact

information

Measurement A: Using the information from the Destinations International Economic

Impact Calculator, create an updated model to use for present and future

meetings

Implementation: Ongoing

Measurement B: Create updated presentation content as needed for community

discussions and presentations, using new EIC figures and data from the



Johnson study to show economic impact of the convention center

program

Implementation: As needed

Staff Responsibility: President and CEO, Director of Tourism and Meeting Sales and Branding

and Production Coordinator

Program 3: Ensure best practices in conducting business in a socially responsible

and ethical manner to benefit the community and state

Measurement: Establishment of guidelines and

incorporation of guidelines into local meetings, conferences, and events

Implementation: On-going

Partnerships: Community stakeholders, Green Star of

Interior Alaska, Fairbanks North Star Borough and other public entities, tourism and other business partners, EF Board of Directors

Staff Responsibility: President and CEO, Tourism and Meeting

Sales Department

Program 4: Foster incentive and recognition of exemplary tourism/hospitality staff

for their hard work and dedication to the industry and helping to

position Fairbanks as a top destination for meetings and conventions

Measurement A: Incorporate a nominations-based awards program within the annual

banquet for partners of Explore Fairbanks to recognize their topperforming staff members with awards as well as tangible prizes.

Implementation: January (nominations period), April (awards banquet)

Measurement B: Recognize award recipients through social media and other outreach

channels to inspire other staff members in the industry through incentivizing performance and to boost the appeal of the industry to

new jobseekers (workforce development)

Implementation: Publish award recipient photos and bios following the banquet

Partnerships: EF business partners

Staff Responsibility: Tourism and Meeting Sales Department, VSPD, Communications

Department

Objective Seven

Partner with Alaska Native organizations to host local meetings and events and encourage cultural customs and traditions into local meetings and events (SP 1, 2, 3, 4)

Program 1: Maintain relationships with key statewide stakeholders to remain aware

of the discussions regarding challenges, opportunities, and site selection

priorities



Implementation:

On-going

Partnerships:

Alaska Federation of Natives, First Alaskans Institute, Doyon Ltd., Tanana

Chiefs Conference, Fairbanks Native Association, City of Fairbanks, Fairbanks North Star Borough, Native Leadership and Community

Committee (NLCC) and other stakeholders

Staff Responsibility:

President and CEO, Tourism and Meeting Sales Department

Program 2:

Attend AFN meetings to maintain relationships and encourage support

of Fairbanks as the location for future annual conventions

Measurement:

Attend AFN board meetings

Implementation:

February, May, October, and December

Staff Responsibility:

President and CEO, Tourism and Meeting Sales Department

Program 3:

Pay respect to Alaska Natives by fostering the use of Land

Acknowledgement Statement in local meetings

Implementation:

Ongoing

Partnerships:

GHMP's, Native Leadership and Community Committee (NLCC) and other

stakeholders

Staff Responsibility:

President and CEO, Tourism and Meeting Sales Department

Objective Eight

Monitor and develop best practices in health and safety for meeting and events (SP 2, 3, 4)

Program 1:

Stay updated on current and developing guidelines from federal state

and local government and public health officials.

Measurement A:

Create a best practices list that includes input from EF board committee,

and from local, state and national conventions, trade shows and meetings that encompass successful health and planning methods.

Implementation:

On-going

Measurement B:

Publish best practice guidelines in print and on meetfairbanks.com

website.

Implementation:

March and updates as needed

Measurement C:

Continue appropriate communication with federal, state and local

governmental stakeholders and other applicable organizations regarding

progress on health conditions in Fairbanks and Interior Alaska

Implementation:

On-going

Staff Responsibility:

President and CEO, Tourism and Meeting Sales Department



Visitor Services and Partnership Development (VSPD)

Staff

- Charity Gadapee, Director of Visitor Services and Partnership Development
- Alanna McBrayer, Manager of Visitor Services and Partnership Development
- Visitor Services staff; Full-time Bob Eley, Kai Doak; Part-Time Jared Cagwin; Summer Seasonal - Julia Parzick

Target Markets

Target Markets: Visitor Services				
Visitors	Golden Heart Greeters	Community-At-Large	Frontline Staff	
 Morris Thompson Cultural and Visitors Center Brochure distribution at: Fairbanks	 Volunteering at community festivals, conferences and meetings, and events Increase number of participants in program Host customer service training seminars 	Military Newcomer's Orientations: Fort Wainwright Army Base Eielson Air Force Base Visitor Industry Walk for Charity Alaska Railroad Open House Incorporate "Tourism Works" messaging	 service training Provide seasonal/holiday informational updates Business Showcase 	



Target Markets: Partnership Development				
Industry Partners	Downtown Fairbanks			
 Business Partner Spotlight Showcase Staff Familiarization Tours Interior Tourism Conference Annual Awards Banquet Frontline Showcases for Summer and Winter products 	 Tour Operator Familiarization Tour Lunch guest count distribution Deliver multilingual Welcome signs 			

Communication Tools

- Fairbanks Area Map
- Business Partner Electronic Newsletter
- Prospective Partner Marketing Flyer
- Visitors Guide Advertising Opportunities Flyer

Objectives

For 2022, the Visitor Services and Partnership Development Department will focus our marketing strategies to educate partners and the community on the benefits of why and how "Tourism Works for Fairbanks" through the following programs:

- Increase awareness of the Morris Thompson Cultural and Visitors Center as the first stop for visitor information. Work to maintain our partnership with military communities in Alaska.
- Expand the number and activities of the Golden Heart Greeter Program, the Explore Fairbanks cadre of volunteers.
- Host educational events and online trainings such as the Interior Tourism Conference,
 Tourism Works for Fairbanks job fairs, and Annual Banquet spotlighting tourism-related businesses and issues.
- Provide workforce development activities to include seminars spotlighting AlaskaHost curriculum and Explore Fairbanks-developed customer service modules high schools. Host summer and winter business showcase open houses to educate frontline staff about the Morris Thompson Cultural and Visitors Center and Explore Fairbanks partners.



2022 Sales Plan

Objective One

Increase awareness of the Morris Thompson Cultural and Visitors Center (SP 1, 3)

Program 1: Work with local tour operators and local businesses to familiarize them

with the services available (SP 1, 3)

Measurement: Invite tour operators and local businesses for three building

orientations

Implementation: February, June, October

Partnerships: APLIC, TCC Cultural Programs

Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of

Visitor Services and Partnership Development, President and CEO

Program 2: Provide year-round tour and attraction information to military

personnel at Fort Wainwright Spouse-to-Spouse and First Term Airmen Center (FTAC) Pioneer Start information fairs at Eielson Air Force Base, along with other special events. Research opportunities to promote to

personnel at Joint Base Elmendorf Richardson (SP 1, 3)

Measurement: Attend at least six Fort Wainwright Spouse-to-Spouse information fairs;

attend at least 12 First Term Airmen Pioneer Start info fairs at Eielson

Implementation: Monthly

Partnerships: Fort Wainwright MWR, Eielson FTAC

Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of

Visitor Services and Partnership Development

Program 3: Provide year-round guided Fairbanks city tours to Fort Wainwright

military personnel and their dependents while exploring the

opportunity to provide the same for First Term Airmen at Eielson Air

Force Base (SP 1, 3)

Measurement: Conduct at least 40 city tours for FTWW

Implementation: Weekly

Partnerships: Fort Wainwright ACS & MWR, Greater Fairbanks Chamber of Commerce,

University of Alaska Museum of the North, UAF Admissions Office,

Elected Officials

Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of

Visitor Services and Partnership Development, President and CEO

Program 4: Release the newcomers self-guided driving tour via PocketSights app

(SP 1, 3)

Measurement: Release one driving tour

Implementation: June

Partnerships: Fort Wainwright ACS & MWR, Greater Fairbanks Chamber of Commerce,



University of Alaska Museum of the North, Fairbanks North Star Borough

Parks and Rec Dept.

Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of

Visitor Services and Partnership Development, Communications

Department

Program 5: Promote Armed Services webpage on explorefairbanks.com,

highlighting partner military discount information while attending Fort Wainwright Spouse-to-Spouse seminars and First Term Airmen Center (FTAC) Pioneer Start information fairs at Eielson Air Force Base. (SP 1, 3)

Measurement: Attend at least 6 Fort Wainwright Spouse to Spouse information fairs;

attend at least 12 First Term Airmen Right Start information fairs at

Eielson

Implementation: Monthly

Partnerships: Fort Wainwright ACS & MWR, Eielson FTAC

Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of

Visitor Services and Partnership Development

Program 6: Continue to network with other CVBs in the state and other tourism

organizations to exchange ideas on new and improved services (SP 1, 3)

Measurement: Attend meetings as scheduled

Implementation: Local ATIA meetings, ATIA Convention in October Partnerships: Visitors Bureaus and Chamber of Commerce Partners

Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of

Visitor Services and Partnership Development

Program 7: Promote the Morris Thompson Cultural and Visitors Center as the first

stop when visiting Fairbanks to in-state quests by attending in-state

consumer tradeshows

Measurement: Purchase booth space at three tradeshows – Fairbanks Outdoor Show,

Great Alaska Sportsman Show (Anchorage), GoWinter Expo (Fairbanks)

Implementation: March, April, October

Partnerships: Aurora Productions, KO Productions

Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of

Visitor Services and Partnership Development, Visitor Information Staff,

Golden Heart Greeters

Program 8: Promote the Morris Thompson Cultural and Visitors Center as the first

stop when visiting Fairbanks during Visit Anchorage volunteer in-

service sessions

Measurement: Attend two sessions annually promoting seasonal updates

Implementation: May, November

Partnerships: Visit Anchorage

Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of



Visitor Services and Partnership Development

Program 9: Promote the Morris Thompson Cultural and Visitors Center as the first

stop when visiting Fairbanks at the Tok Visitors Center

Measurement: Send at least 15 cases of Visitors and Winter Guides for distribution

Implementation: May

Partnerships: Tok Chamber of Commerce

Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of

Visitor Services and Partnership Development, Communications

Department

Objective Two

Expand the number and activities in the "Golden Heart Greeter" Program (SP 3)

Program 1: Increase the number of Golden Heart Greeters in program through

recruiting on social media and area civic group newsletters and meetings

Measurement: Attract at least one new greeter per recruitment campaign biannually

Partnerships: Fairbanks Daily News-Miner, local civic groups

Staff Responsibility: Director of Visitor Services and Partnership Development,

Communications Department

Program 2: Schedule orientation workshops throughout the year to inform

potential Golden Heart Greeters about Explore Fairbanks

Measurement: Schedule two workshops and obtain at least two new volunteers at

each workshop

Implementation: Complete by September Partnerships: EF business partners

Staff Responsibility: Director of Visitor Services and Partnership Development

Program 3: Encourage community support of Golden Heart Greeters by

spotlighting their assistance in press releases and e-news

Measurement: Provide one photo and photo credit to Fairbanks Daily News-Miner

Applause Section and Explore Fairbanks e-news

Implementation: Annually

Partnerships: Fairbanks Daily News-Miner

Staff Responsibility: Director of Visitor Services and Partnership Development,

Communications Department

Program 4: Staff Explore Fairbanks Visitor Information Center and other information

kiosks with bi- or multilingual staff/Golden Heart Greeters whenever

possible (SP 3)

Measurement: Attract at least two additional persons who have bi- or multilingual

abilities

Implementation: Continuous



Golden Heart Greeters Partnerships:

Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of

Visitor Services and Partnership Development

Increase awareness of program with "Meet A Real Alaskan" section in **Program 5:**

the Fairbanks Visitors Guide with testimonials from greeters and visitors

(SP 3)

Measurement:

Provide one testimonial for publication in Visitors Guide and on website

Implementation:

Continuous

Partnerships:

Golden Heart Greeter-of-the-Year

Director of Visitor Services and Partnership Development, Manager of Staff Responsibility:

Visitor Services and Partnership Development, Branding and Production

Coordinator, Internet Marketing Manager

Increase awareness of program with meeting planners and local events Program 6:

(SP 3)

Measurement:

Provide Greeter assistance at a minimum of 8 events

Implementation:

Year-round

Partnerships:

EF Arts, Culture and Entertainment Partners

Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of

Visitor Services and Partnership Development, Meetings & Conventions

Sales & Services Manager

Schedule Golden Heart Greeters for requested services to assist Program 7:

meeting, convention planners and local event organizers (SP 3)

Measurement:

Schedule as needed and keep track of Greeters' volunteer hours

Implementation:

Year-round

Partnerships:

Golden Heart Greeters

Staff Responsibility: Director of Visitor Services and Partnership Development, Meetings &

Conventions Sales & Services Manager

Highlight a Golden Heart Greeter in Partner e-news Program 8:

Measurement:

Ouarterly

Implementation:

Year-round

Partnerships:

Golden Heart Greeters

Staff Responsibility: Director of Visitor Services and Partnership Development

Increase awareness of program with military families. Program 9:

Conduct personal greets Measurement:

Year-round Implementation:

Golden Heart Greeters Partnerships:

Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of

Visitor Services and Partnership Development



Program 10: Highlight Golden Heart Greeter volunteering opportunities to military

spouses

Measurement:

Share as available

Implementation:

Year-round

Partnerships:

Golden Heart Greeters, Non-profit agencies

Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of

Visitor Services and Partnership Development

Objective Three

Implement educational seminars, online trainings, and events for Explore Fairbanks Partners (SP 3)

Program 1: Host Annual Interior Tourism Conference and Tourism Works for

> Fairbanks job fair to provide educational seminars to Explore Fairbanks partners and public about current topics affecting the tourism business climate to include highlights of Tourism Works for Fairbanks campaign

(SP 3)

Measurement:

Register 80 full-day participants; 100 luncheon attendees

Implementation:

January

Partnerships:

EF business partners, ATIA

Staff Responsibility:

Director of Visitor Services and Partnership Development, Manager of

Visitor Services and Partnership Development, President and CEO

Program 2: Host Annual Banquet recognizing Explore Fairbanks partners for their

exemplary contributions to the visitor industry

Measurement:

Nominate four partners from current partners

Implementation:

April

Partnerships:

EF business partners

Staff Responsibility:

Director of Visitor Services and Partnership Development, Manager of

Visitor Services and Partnership Development, President and CEO,

Branding and Production Coordinator

Program 3: Coordinate the Visitor Industry Walk for Charity while incorporating

"Tourism Works" messaging

Measurement:

Attract at least 55 area non-profits to register

Implementation:

Second Friday in May

Partnerships:

ATIA-Fairbanks Chapter, EF business partners

Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of

Visitor Services and Partnership Development, Visitor Information Staff

Program 4: Execute Partner Spotlight Program. List newly joined partners in the e-

news. The e-news will include a description about the business along

with contact information

Implementation:

As needed



Partnerships:

Explore Fairbanks new partners

Staff Responsibility:

Director of Visitor Services and Partnership Development, Manager of

Visitor Services and Partnership Development

Program 5:

Execute familiarization tours to partner places of business for Visitor

Services staff

Measurement:

Highlight a minimum of six partners

Implementation:

Quarterly

Partnerships:

EF business partners

Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of

Visitor Services and Partnership Development

Program 6:

Populate partner extranet portal with educational webinars called

"Partner Benefits Explained"

Measurement:

Produce six webinar videos

Implementation:

January-March, October-December

Staff Responsibility:

Director of Visitor Services and Partnership Development, Manager of

Visitor Services and Partnership Development, Communications

Department

Program 7:

Develop department-specific introduction letters and FAQs to be sent

to new partners

Measurement:

Develop five letters with FAQs

Implementation:

January

Staff Responsibility:

Director of Visitor Services and Partnership Development,

Administration and Communication Departments

Program 8:

Utilize partnership database "Account Recap" reporting to pinpoint

partnership successes and areas of possible greater involvement

Measurement:

Download targeted recap reports for upcoming phone calls

Implementation:

Weekly, February through October

Staff Responsibility:

Director of Visitor Services and Partnership Development, Manager of

Visitor Services and Partnership Development

Program 9:

Update "Marketing with Explore Fairbanks" promotional piece to

include facts and figures to spotlight how "Tourism Works for Fairbanks"

Measurement:

Produce one promotional handout

Implementation:

October

Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of

Visitor Services and Partnership Development, President and CEO, Director of Communications, and Branding & Production Coordinator



Objective Four

Provide workforce development and customer service training to current and potential frontline staff (SP 2)

Program 1: Facilitate seasonal frontline training showcases in which frontline staff

learn about the MTCVC, events and partners while including "Tourism

Works" messaging (SP 2)

Measurement:

Attract 25 partners & 25 frontline representatives per showcase

Implementation:

Bi-Annually Frontline Staff

Partnerships: Staff Responsibility:

Director of Visitor Services and Partnership Development, Manager of

Visitor Services and Partnership Development, Visitor Information Staff

Program 2:

Provide electronic informational updates to frontline staff highlighting

Explore Fairbanks partners and trip planning resources to include

factoids about impact of tourism on Fairbanks (SP 2)

Measurement:

Provide to a minimum of 20 accommodation partners

Implementation:

April and October

Partnerships:

Accommodation Partners

Staff Responsibility:

Director of Visitor Services and Partnership Development, Manager of

Visitor Services and Partnership Development, Visitor Information Staff

Program 3:

Teach in-person customer service classes from the AlaskaHost

curriculum: Customer Service Essentials, Know Your Own Backyard, Telephone Customer Service, Serving International Visitors, Serving Customers with Disabilities, as well as Explore Fairbanks-developed modules: Ask Me About Winter and Cross-Cultural Awareness (SP 2)

Measurement:

Provide instruction to a minimum of 100 attendees

Implementation:

Quarterly

Partnerships:

Fairbanks businesses and area high schools

Staff Responsibility:

Director of Visitor Services and Partnership Development, Manager of

Visitor Services and Partnership Development

Program 4: Measurement: Create Customer Service Essentials video tutorials for frontline staff Create 10-minute tutorials for each section: What is customer service?

Alaska Tourism Industry and Tourism Works for Fairbanks Statistics,

Dealing With Angry Customers

Implementation:

Complete by May

Staff Responsibility:

Director of Visitor Services and Partnership Development, Manager of

Visitor Services and Partnership Development

Administration Marketing Calendar

Industry Calendar

- Alaska Travel Industry Association (ATIA) Board of Directors, approximately six meetings per year
- Destinations International CDME Training (March)
- Destinations International Annual Convention (July)
- DMA West Leadership Summit (TBA)









Communications Marketing Calendar

Media Event Calendar

- Travel & Words, November
- North American Travel Journalists Association, May
- Outdoor Writers Association of America, June
- International IPW, May/June
- Alaska Travel Industry Association, January and October
- Host Society of American Travel Writers Western Chapter

Publication Calendar

- Annual Report Release, April
- Winter Guide Release, August
- Visitors Guide Release, October
- Aurora Viewing Map and Guide, January

Co-op Advertising Calendar

- Magic Days of Summer, May-September
- Guidebooks, Seasonal
- Alaska Magazine, December

Social Media Calendar

- Annual contest, Facebook and Instagram, June
- Simpleview Summit, April
- ATIA Twitter Chat, Monthly
- Facebook/Instagram Cross Promotions, Ongoing















2022 Tourism & Meetings Marketing Calendar

Sales Missions (tentative)

- India 3/20-24
- Latin America 3/27-31

 Australia/New Zealand (December)

Tradeshow Calendar

- Iceland Air Mid-Atlantic (Reykjavik), 1/26-29
- America Bus Association (Detroit, MI), 2/4-7
- Go West Summit (Anchorage), 2/27-3/2
- Routes Americas (San Antonio, TX), 2/15 – 2/17
- ITB International Travel/Trade Berlin, 3/7-9
- Routes Americas (Chicago, IL), 3/21-23
- SeaTrade Cruise Global (Ft. Lauderdale, FL), 3/27-30
- CLIA Cruise360 (Ft. Lauderdale, FL), 4/18-23

- IPW (San Antonio, TX), 5/20-24
- American Society of Travel Advisors (ASTA) Global Convention (San Juan, PR), 5/2-4
- NorthStar Destinations West (Denver, CO) 5/11-13
- NATJA Conference (Fairbanks) 5/16-20
- AFN Convention (Anchorage) 10/19-21
- ATIA Convention (Fairbanks) 10/23-27
- NorthStar Small & Boutique Meetings (Tucson, AZ), 11/7-9
- National Tour Association Exchange (Shreveport-Bossier, LA), 11/12-15
- USTOA (Los Angeles, CA), 12-2/6
- Various European Trade Shows TBA

Consumer Shows

- Chicago Travel & Adventure Show 1/14-15
- New York Travel & Adventure Show 1/28-29
- Los Angeles Travel & Adventure Show 2/18-19
- Denver Travel & Adventure Show 2/25-26
- Holland America Vancouver Cruise & Travel Show 3/11
- Holland America Seattle Cruise & Travel Show 3/18

Familiarization (FAM) Tours

- Explore Fairbanks GoWest Post FAM 3/3-7
- AGENT FAM mid-June
- Explore Fairbanks Summer European FAM 8/31-9/7

Visitor Services and Partnership Development Marketing Calendar

Visitor Services

Annually

- Mat-Su Outdoorsman Show (Wasilla), March 24-26
- Fairbanks Outdoor Show, April 14-16
- Great Alaska Sportsman Show (Anchorage), April 8-10
- Visitor Center begins summer hours, May 27
- Pioneer Park Visitor Kiosk Opens, May 27
- Golden Heart Greeter Recruitment & Orientation, June, July, August
- Go Winter Expo, October 21-22
- Golden Heart Giving pop-ups (Walk for Charity replacement), varies







Partnership Development

Partnership Luncheons & Special Events

- Interior Tourism Conference, February 1
- Tourism & Hospitality Job Fair (Fairbanks Job Center), February23
- Luncheon, March 15
- Annual Explore Fairbanks Awards Banquet, April 21
- Luncheon, October 4
- Annual Meeting, November 29

General Event Information

- Partnership Renewal deadline, January 31
- Partnership Renewal begins, October

Explore Fairbanks 2023 Budget Reserve Designation

Explore Fairbanks reserves fund resources in order to: (A) maintain operating cash in the general fund to smooth short-term imbalances between revenues and expenditures; (B) accumulate reserves to enable Explore Fairbanks to respond to short-term and long-term needs and opportunities consistent with our strategic priorities; and (C) ensure availability of funds to meet long-term obligations.

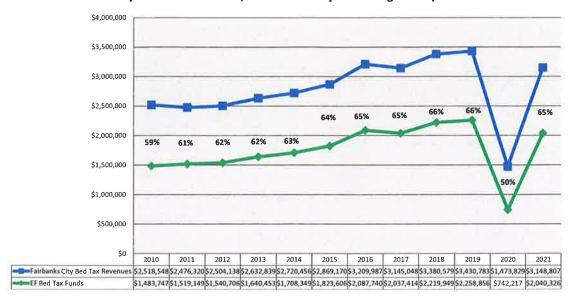
The Explore Fairbanks Board of Directors voted on September 29, 2022 to reserve for 2023 as allocated below.

2023 Budget Reserve		
Estimated Fund Balance 12/31/22		\$1,098,107
2023 Fund Balance		\$41,660
2023 Designated Reserve:		
Convention Center Research	30,000	
Future Bid Incentive Fund-AFN, ATIA, etc.	50,000	
ATIA Convention		
AFN Convention		
Future Familiarization/Media Tours	20,000	
Contratural Services	30,000	
Video Project	20,000	
Internet/SEO/Social Media	20,000	
Research/Education	25,000	
AWG Recycling (restricted)	6,893	
New Market Development	34,554	
2023 Budget Reserve Designation TOTAL	, and the second	\$236,447
2023 Association Reserve Fund Balance**		\$820,000

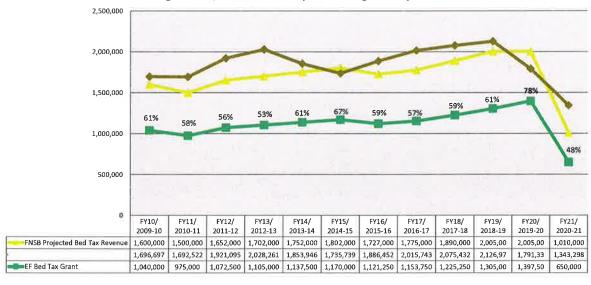
*Calculation based on Fund Balance 12/31/21 \$1,724,898
Estimated fund Balance used to balance 2022 Budget \$626,791
Estimated Fund Balance 12/31/2022 \$1,098,107

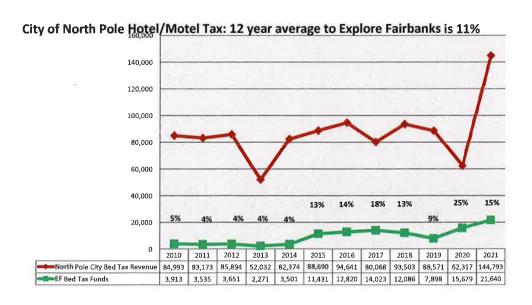
**Based on 19% of the 2023 Budget \$4,356,919

City of Fairbanks Hotel/Motel Tax: 12 year average to Explore Fairbanks is 63%



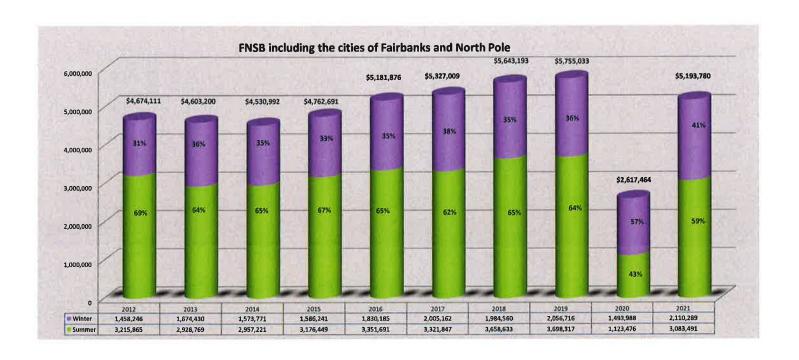
Fairbanks North Star Borough Hotel/Motel Tax: 12 year average to Explore Fairbanks is 60%



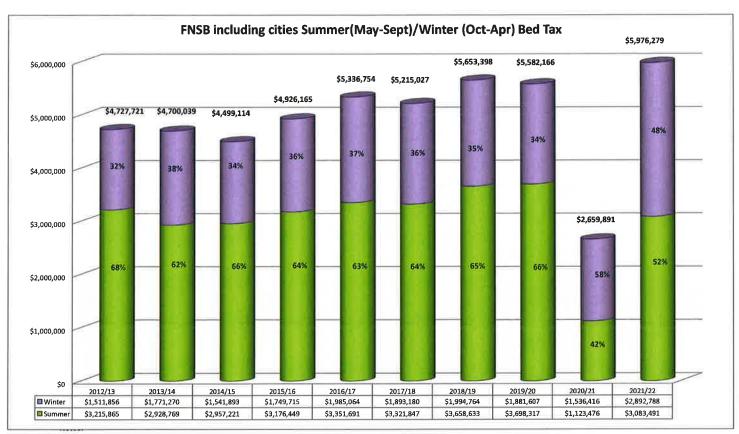


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FNSB including cities of Fairbanks and North Pole Hotel/Motel Tax Collections

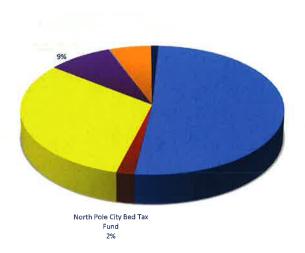


FNSB including cities of Fairbanks and North Pole Hotel/Motel Tax Collections



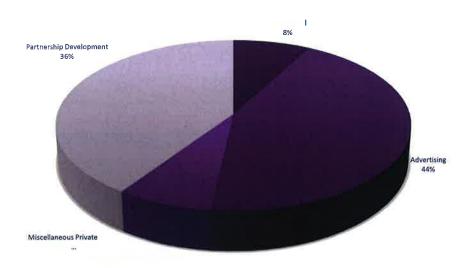
^{*}FNSB figures are subject to change. FNSB records when entered and accrue only at fiscal year-end June 30th the accural process is normally complete by November. FNSB cuts off their posting around the 25th of the month so any funds received after that time are posted to the next month.

Projected Revenue



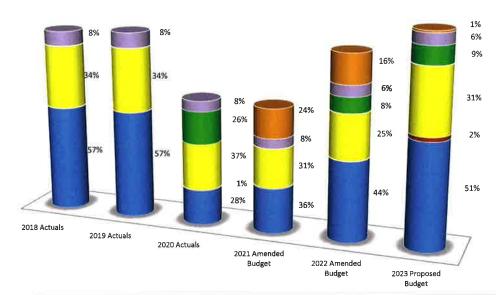
2023 Revenue by Department

Fairbanks City Bed Tax Fund	2,230,000
North Pole City Bed Tax Fund	89,000
FNSB Bed Tax Grant	1,371,474
FNSB ARPA Grant	375,000
FAI Marketing Grant	10,000
EF Private Source Funding	239,785
Fund Balance	41,660
Total	4,356,919



Revenue Comparison

2018 thru 2023

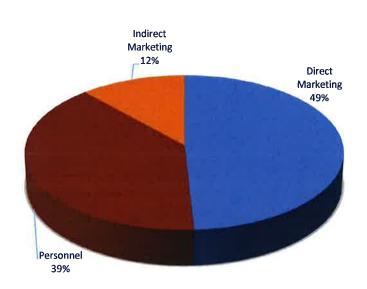


	2018 Actuals	2019 Actuals	2020 Actuals	2021 Amended Budget	2022 Amended Budget	2023 Proposed Budget
■ Fund Balance				616,330	626,791	41,660
# EF Private Source Funding	306,692	320,172	221,871	204,085	236,085	239,785
			686,250		325,000	375,000
■ FAI Grant	11,262	8,544		10,000	10,000	10,000
FNSB Grant	1,329,930	1,350,349	973,117	815,500	942,500	1,371,474
■ North Pole Bed Tax	12,086	7,897	15,679	16,607	11,685	B9,000
Fairbanks City Bed Tax	2,219,949	2,258,856	742,217	951,912	1,686,577	2,230,000

Total Revenue \$3,540,761 \$3,909,504 \$3,954,819 \$2,819,997 \$3,534,904 \$3,442,169

2023 Proposed Expense Budget

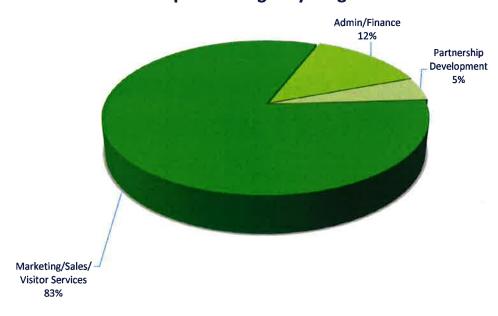
2023 Expense Budget \$4,356,919



2022 Expenses by Department

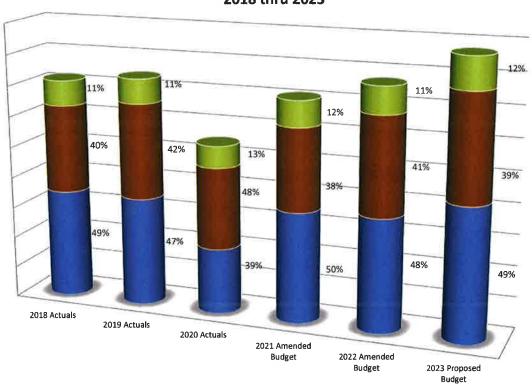
Admin	629,367
Partnership	208,444
Communications	1,799,403
Tourism & Meeting Sales	1,103,121
Visitor Svs	616,584
	4,356,919

2023 Expense Budget by Program



Expense Comparison





	2018 Actuals	2019 Actuals	2020 Actuals	2021 Amended Budget	2022 Amended Budget	2023 Proposed Budget
Indirect Marketing Expense	408,118	398,238	349,932	419,353	434,515	510,495
Personnel Expense	1,420,066	1,542,759	1,314,299	1,331,079	1,580,481	1,705,865
Direct Marketing Expense	1,749,654	1,749,305	1,058,983	1,784,472	1,823,642	2,140,559

\$4,356,919 \$3,534,904 **Total Expense** \$3,577,838 \$3,390302 \$2,732,214 \$3,838,638

Explore Fairbanks 2023 Revenue Summary

	2019		2020		T	2021		2022	2023
	Amended Budget	2019 Actuals	Amended Budget	2020 Actuals	2021 Budget	Amended Budget	2022 Budget	Amended Budget	Projected Budget
HOTEL/MOTEL BED TAX				•					
31000 Fairbanks City Bed Tax Funds	2,093,746	2,258,856	584,518	742,217	951,912	951,912	1,686,577	1,686,577	2,230,000
31500 North Pole City Bed Tax Funds	7,898	7,897	15,679	15,679	16,607	16,607	11,685	11,685	89,000
33000 FNSB Bed Tax Grant	1,425,000	1,350,349	1,116,823	973,117	815,500	815,500	922,500	942,500	1,371,474
MISCELLANEOUS PRIVATE SOURCE INCOME									
32200 SBA Economic Injury Disaster Grant			10,000	10,000					
32300 COF CARES Funding			426,950	426,950					
32300 AIDEA State of AK CARES Funding				100,000					
32310 AK Community Foundation CARES Grant				25,300					
32400 FNSB CARES Act BIG Grant				40,000					
32450 North Pole CARES Grant				84,000					
32320 FNSB ARPA Grant					10,000			325000	375,000
32600 Payroll Protection Program Grant						571,830			
36050 Denver Airport Grant	10,000	10,000							
36500 State of Alaska Grant						348.640			
37000 FAI Marketing Grant	15,000	8.544	10,000			10,000	10,000	10,000	10,000
37000 Asia Promotion	2,250	1,875	17,011						
37500 European Promotion	2,255	1,010					1,500	1,500	
48100 Interest		3,455		2,631			7,111	-,	
46900 Miscellaneous -Private Source	500	0,100		2,001					
FUND BALANCE RESERVE	555								
00000 From Fund Balance	264,714		453,307		991,103	616,330	597,922	626,791	41,660
MEMBERSHIP REVENUE	204,714		400,001		331,100	010,000	001,022	020,707	71,000
41000 Basic Membership	79,000	80,775	72,500	79,684	72,500	72,500	72,500	72,500	72,500
41010 Nonprofit Membership	2,900	3,000	2,600	2,900	2600	2,600	2,600	2,600	2,600
41100 Airport Brochure Distribution	6,900	6,895	6,795	6,440	6,795	6,795	6,795	6,795	6,795
41120 Railroad Brochure Distribution	2,500	2,500	2,460	2,340	2460	2,460	2,460	2,460	2,460
41130 Pioneer Park Distribution	2,500	2,760	2,640	2,060	2,640	2,640	2,640	2,640	2,640
41150 Additional Brochure Distribution	2,750	3,250	2,650	3,015	2,650	2,650	2,650	2,650	2,650
41210 Internet Listing/Link	2,800	3,805	4,000	4,030	4,000	4,000	4,000	4,000	4,000
41220 Booking Solution	300	3,605	100	4,030	100	100	100	100	100
41250 Convention Leads	900	1,150	925	1,000	925	925	925	925	925
	400	525	450	500	450	450	450	450	450
41300 Convention Calendar	1,600	1,850		1,625	1,575	1,575	1,575	1,575	1,575
41350 Tourism Leads	1,600	1,850	1,575	1,020	1,575	1,575	1,575	1,575	1,975
SPONSORSHIP REVENUE	40.000	07.004	т		40,000	40.000	10,000	40,000	18,000
48000 Tradeshow Booth Share	40,600	37,324			10,000	10,000	10,000 700	10,000 700	700
42000 Co-Op Ad Sales	5,000	5,450	4,800		4,800	4,800	700	700	700
EDUCATIONAL SERVICES REVENUE						0.750	11000	27.500	47.500
43000 Event Hosting Miscellaneous	37,000	37,724	4,250	3,825	8700	8,700	14,900	37,500	17,500
43100 Membership Lunch	2,000	2,415	635	2,205			1,500	1,500	1,500
MISCELLANEOUS SALE OF GOODS									
44500 Labels		119	705	414	and T		250	050	050
46000 Miscellaneous Sale of Goods	1,000	891	700	30	250	250	250	250	250
ADVERTISING REVENUE							12.215		10.015
46700 Visitor Guide Ad Sales	76,000	71,674	48,240	59,659	48,240	48,240	48,240	48,240	48,240
41450 Visitor Guide Narralive	10,000	8,985	8,700	7,388	8700	8,700	8,700	8,700	8,700
41500 Visitor Guide Multiple Listing	12,000	11,768	9,500	9,923	9,500	9,500	9,500	9,500	9,500
46510 Winter Activities Guide Ads	4,500	5,100	4,700	5,400	4,700	4,700	4,700	4,700	4,700
46600 Meeting Planner Ad Sales			12,000	11,185					10,000
47000 Website Advertising	15,000	16,882	12,500	15,618	12,500	12,500	16,800	16,800	24,000
TOTAL REVENUE	4,124,758	3,945,819	2,819,997	2,639,134	2,989,207	3,534,904	3,442,169	3,838,638	4,356,919

Explore Fairbanks 2023 Expense Budget Summary

	2019 Amended	2019	2020 Amended	2020	2021	2021 Amended	2022	2022 Amended	2023 Proposed
	Budget	Actuals	Budget	Actuals	Budget	Budget	Budget	Budget	Budget
RECT MARKETING EXPENSES	T to said	0.000	50 500	4 447	04 000	20.000	00.500	20 500	34.00
60100 Production	43,075	2,976	26,500	1,117	21,000	32,200	26,500	32,500	
60200 Media Placement	589,300	552,645	503,310	496,636	638,361	1,001,801	614,520	719,520	835,11
61000 Collateral Material	172,100	149,780	90,587	117,056	92,450	108,150	122,150	136,150	189,50
61500 Website Development	45,650	38,572	43,550	44,366	43,550	53,550	43,790	43,790	61,2
62000 Promo Merchandise	28,600	25,535	11,450	4,239	4,900	11,900	19,150	19,150	25,6
63000 FAM/Site Visits	105,100	110,506	31,800	33,397	34,000	44,000	63,000	85,000	85,0
64000 Trade Shows	142,645	124,118	35,504	25,109	80,665	82,330	94,945	126,200	139,9
65000 Travel	125,550	94,364	13,820	13,495	49,250	44,750	79,450	99,770	118,00
65500 Local Meetings	14,250	9,969	7,750	4,642	11,250	11,550	11,575	11,575	11,5
66000 Special Promotions	266,860	204,454	65,144	45,926	68,239	78,489	81,764	106,764	108,4
66800 International Marketing	165,048	164,216	91,833	90,830	63,773	63,773	83,100	88,100	116,1
66500 Research	3,850	3,850	9,500	9,500		4,000		5,000	39,2
67000 Event Hosting	65,800	48,645	12,290	7,352	4,000	24,750	22,250	90,124	136,6
67500 Telephone	16,180	13,203	15,580	11,809	14,080	14,580	14,620	14,620	15,2
68000 Dues/Subscriptions	19,625	23,515	19,555	18,160	19,304	19,814	23,334	23,334	30,7
68500 (800) Inquiry Service	360	300	360	50	360	360	120	120	1
69000 Mail Fulfillment/Postage	187,615	149,766	109,533	112,478	155,975	163,975	165,500	187,800	173,0
69500 Direct Mail	35,635	32,892	25,725	22,822	21,000	24,500	24,500	34,125	21,0
Subtotal Direct Marketing	2,027,243	1,749,305	1,113,791	1,058,983	1,322,157	1,784,472	1,490,268	1,823,642	2,140,5
ERSONNEL EXPENSES									
50000 Wages/Taxes/Benefits	1,620,915	1,542,759	1,308,101	1,314,299	1,357,498	1,331,079	1,524,981	1,580,481	1,705,8
****	*								
ubtotal Personnel	1,620,915	1,542,759	1,308,101	1,314,299	1,357,498	1,331,079	1,524,981	1,580,481	1,705,8
	, ,,,,	.,	3,122,122	1,000	.,,				
DIRECT MARKETING EXPENSES									
76000 Computer	67,420	57,629	66,640	65,451	61,910	67,300	67,250	\$67,250	68,6
78000 Education/Training	15,955	9,707	400	129	2,000	5,665	8,100	\$8.995	15,4
79000 Equipment Rental	20,515	11,573	20,515	13,406	19,200	20,880	21,900	\$21,900	21,9
80000 General Insurance	18,000	14,382	18,000	14,958	15,600	18,000	16,500	\$16,500	19,4
		14,302							4,5
81000 Interest/Finance Charge	3,100		3,100	109	4,500	4,500	4,500	\$4,500	
81500 Bank Card Fees	12,450	8,691	12,450	9,090	7,050	12,450	12,450	\$12,450	13,2
83000 Professional Fees	25,600	20,679	25,600	18,391	23,800	25,600	26,500	\$26,500	30,5
84000 Rent/Storage	223,350	218,438	193,390	184,233	185,235	202,548	211,200	\$211,200	242,1
86000 Supply/Office Expense	17,640	11,798	15,640	7,524	15,540	17,640	15,840	\$15,840	17,7
88000 Licenses & Taxes	36,350	36,723	39,350	35,555	39,350	39,350	39,350	\$39,350	41,3
89000 Other (Miscellaneous) Expenses	720	2	720		600	720	630	\$630	1,2
90000 Capital Outlay	35,500	8,616	2,300	1,085	4,700	4,700	2,700	\$9,400	34,4
ubtotal Indirect Marketing	476,600	398,238	398,105	349,932	379,486	419,353	426,920	\$434,515	510,4
and an analysis in analysis in an analysis in an	410,000	000,200	000,100	0.401002	0.0,.00	7.01000	120,020	4.0.1010	

Explore Fairbanks 2023 Expense Budget

		2023 Bu	dget by Departi	ment				
	Admin Dept.	Communications Dept.	Tourism and Meeting Sales Dept.	Visitor Services Dept.	Partnership Dept.	2023 Proposed Budget	2022 Budget	2022 Amended Budget
DIRECT MARKETING EXPENSES								
60100 Production		31,000	2,500		500	34,000	26,500	32,500
60200 Media Placement		832,314	2,500		300	835,114	614,520	719,520
61000 Collateral Material	1,200	175,250	9,000	800	3,250	189,500	122,150	136,150
61500 Website Development	1,200	61,250	3,000	- 000	5,250	61,250	43,790	43,790
62000 Promo Merchandise	900	2,000	22,250	250	250	25,650	19,150	19,150
63000 FAMs/Site Visits/Press Tours	555	40,000	45,000	200	200	85,000	63,000	85,000
64000 Trade Shows	1.800	16,900	114,815	3,690	2,700	139,905	94,945	126,200
65000 Travel	15,600	23,300	63,900	7,400	7,800	118,000	79,450	99,770
65500 Local Meetings	2,100	3,600	4,000	1,275	600	11,575	11,575	11,575
66000 Special Promotions	21,055	22,500	20,000	24,365	20,550	108,470	81,764	106,764
66800 International Marketing	21,000	22,000	116,100	21,000	20,000	116,100	83,100	88,100
66500 Research		20,000	19,250			39,250		5,000
67000 Event Hosting			112,386		24,250	136,636	22.250	90,124
67500 Telephone	3.000	4,200	5,400	1,320	1,320	15,240	14,620	14,620
68000 Dues/Subscriptions	5,244	3,865	17,550	2,090	2,000	30,749	23,334	23,334
68500 (800) Inquiry Service	9,2	5,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	120		120	120	120
69000 Mail Fulfillment/Postage	2,000	55,000	9,500	105,000	1,500	173,000	165,500	187,800
69500 Direct Mail	-1000	21,000	1,111		1,1000	21,000	24,500	34,125
Subtotal Direct Marketing	52,899	1,312,179	564,151	146,310	65,020	2,140,559	1,490,268	1,823,642
						•		
PERSONNEL EXPENSES								
50000 Wages/Taxes/Benefits	417,838	396,864	451,810	381,689	57,664	1,705,865	1,524,981	1,580,481
Subtotal Personnel	417,838	396,864	451,810	381,689	57,664	1,705,865	1,524,981	1,580,481
INDIRECT MARKETING EXPENSES								
76000 Computer	17,500	14,400	14,400	12,600	9,900	68,800	67,250	67,250
78000 Education/Training	6,100	3,000						
			1,500	3,145	1,700	15,445	8,100	8,995
79000 Equipment Rental	4,380	4,380	4,380	4,380	4,380	21,900	21,900	21,900
80000 General Insurance	3,600					21,900 19,400	21,900 16,500	21,900 16,500
80000 General Insurance 81000 Interest/Finance Charge	3,600 4,500	4,380	4,380	4,380	4,380 3,600	21,900 19,400 4,500	21,900 16,500 4,500	21,900 16,500 4,500
80000 General Insurance 81000 Interest/Finance Charge 81500 Bank Fees	3,600 4,500 7,500	4,380 3,600	4,380 3,600	4,380 5,000	4,380 3,600 5,700	21,900 19,400 4,500 13,200	21,900 16,500 4,500 12,450	21,900 16,500 4,500 12,450
80000 General Insurance 81000 Interest/Finance Charge 81500 Bank Fees 83000 Professional Fees	3,600 4,500 7,500 11,000	4,380 3,600 5,000	4,380 3,600 5,000	4,380 5,000 4,500	4,380 3,600 5,700 5,000	21,900 19,400 4,500 13,200 30,500	21,900 16,500 4,500 12,450 26,500	21,900 16,500 4,500 12,450 26,500
80000 General Insurance 81000 Interest/Finance Charge 81500 Bank Fees 83000 Professional Fees 84000 Rent/Storage	3,600 4,500 7,500 11,000 48,420	4,380 3,600 5,000 48,420	4,380 3,600 5,000 48,420	4,380 5,000 4,500 48,420	4,380 3,600 5,700 5,000 48,420	21,900 19,400 4,500 13,200 30,500 242,100	21,900 16,500 4,500 12,450 26,500 211,200	21,900 16,500 4,500 12,450 26,500 211,200
80000 General Insurance 81000 Interest/Finance Charge 81500 Bank Fees 83000 Professional Fees 84000 Rent/Storage 86000 Supply/Office Expense	3,600 4,500 7,500 11,000 48,420 5,040	4,380 3,600 5,000	4,380 3,600 5,000	4,380 5,000 4,500	4,380 3,600 5,700 5,000	21,900 19,400 4,500 13,200 30,500 242,100 17,700	21,900 16,500 4,500 12,450 26,500 211,200 15,840	21,900 16,500 4,500 12,450 26,500 211,200 15,840
80000 General Insurance 81000 Interest/Finance Charge 81500 Bank Fees 83000 Professional Fees 84000 Rent/Storage 86000 Supply/Office Expense 88000 Licenses and Taxes	3,600 4,500 7,500 11,000 48,420 5,040 41,350	4,380 3,600 5,000 48,420 3,120	4,380 3,600 5,000 48,420 3,120	4,380 5,000 4,500 48,420 3,300	4,380 3,600 5,700 5,000 48,420 3,120	21,900 19,400 4,500 13,200 30,500 242,100 17,700 41,350	21,900 16,500 4,500 12,450 26,500 211,200 15,840 39,350	21,900 16,500 4,500 12,450 26,500 211,200 15,840 39,350
80000 General Insurance 81000 Interest/Finance Charge 81500 Bank Fees 83000 Professional Fees 84000 Rent/Storage 86000 Supply/Office Expense 88000 Licenses and Taxes 89000 Other (Misc) Expenses	3,600 4,500 7,500 11,000 48,420 5,040 41,350 240	4,380 3,600 5,000 48,420 3,120	4,380 3,600 5,000 48,420 3,120	4,380 5,000 4,500 48,420 3,300	4,380 3,600 5,700 5,000 48,420 3,120	21,900 19,400 4,500 13,200 30,500 242,100 17,700 41,350 1,200	21,900 16,500 4,500 12,450 26,500 211,200 15,840 39,350 630	21,900 16,500 4,500 12,450 26,500 211,200 15,840 39,350
80000 General Insurance 81000 Interest/Finance Charge 81500 Bank Fees 83000 Professional Fees 84000 Rent/Storage 86000 Supply/Office Expense 88000 Licenses and Taxes 89000 Other (Misc) Expenses 90000 Capital Outlay	3,600 4,500 7,500 11,000 48,420 5,040 41,350 240 9,000	4,380 3,600 5,000 48,420 3,120 240 8,200	4,380 3,600 5,000 48,420 3,120 240 6,500	4,380 5,000 4,500 48,420 3,300 240 7,000	4,380 3,600 5,700 5,000 48,420 3,120 240 3,700	21,900 19,400 4,500 13,200 30,500 242,100 17,700 41,350 1,200 34,400	21,900 16,500 4,500 12,450 26,500 211,200 15,840 39,350 630 2,700	21,900 16,500 4,500 12,450 26,500 211,200 15,840 39,350 630 9,400
80000 General Insurance 81000 Interest/Finance Charge 81500 Bank Fees 83000 Professional Fees 84000 Rent/Storage 86000 Supply/Office Expense 88000 Licenses and Taxes 89000 Other (Misc) Expenses	3,600 4,500 7,500 11,000 48,420 5,040 41,350 240	4,380 3,600 5,000 48,420 3,120	4,380 3,600 5,000 48,420 3,120	4,380 5,000 4,500 48,420 3,300	4,380 3,600 5,700 5,000 48,420 3,120	21,900 19,400 4,500 13,200 30,500 242,100 17,700 41,350 1,200	21,900 16,500 4,500 12,450 26,500 211,200 15,840 39,350 630	21,900 16,500 4,500 12,450 26,500 211,200 15,840 39,350

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Explore Fairbanks 2023 Revenue Summary Administration

	2019 Amended Budget	2019 Actuals	2020 Amended Budget	2020 Actuals	2021 Budget	2021 Amended Budget	2022 Budget	2022 Amended Budget	2023 Proposed Budget
HOTEL/MOTEL BED TAX									
31000 City Bed Tax Funds	2,093,746	2,258,856	584,518	742,217	951,912	951,912	1,686,577	1,686,577	2,230,000
31500 North Pole Bed Tax Funds	7,898	7,897	15,679	15,679	16,607	16,607	11,685	11,685	89,000
33000 FNSB Bed Tax Grant	1,325,000	1,250,349	1,116,823	973,117	815,500	815,500	922,500	922,500	1,371,474
MISCELLANEOUS PRIVATE SOURCE INCOME									
32200 SBA Economic Injury Disaster Grant			10,000	10,000					
32300 COF CARES Funding			426,950	426,950					
32300 AIDEA State of AK CARES Funding				100,000					
32310 AK Community Foundation CARES Grant				25,300					
32400 FNSB CARES Act BIG Grant				40,000					
32450 North Pole CARES Grant				84,000					
32320 FNSB ARPA Grant									375,000
32600 Payroll Protection Program Grant						571,830			
36050 Denver Airport Grant	10,000	10,000							
36000 FAI Marketing Grant	15,000	8,544	10,000		10,000	10,000	10,000	10,000	10,000
36500 State of Alaska Marketing Grant						348,940			
48100 Interest		3,455		2,631					
FUND BALANCE RESERVE									
00000 From Fund Balance	188,041		453,307		991,103	616,330	597,922	761,821	41,660
TOTAL REVENUE	3,639,685	3,539,102	2,617,277	2,419,894	2,785,122	3,331,119	3,228,684	3,392,583	4,117,134

Explore Fairbanks 2023 Expense Budget Administration

	2019		2020		2004	2021 Amended		2022	2023
	Amended Budget	2019 Actuals	Amended Budget	2020 Actuals	2021 Budget	Budget	2022 Budget	Amended Budget	Proposed Budget
RECT MARKETING EXPENSES	2,500		1,900		1,200	1.200	1,200	1,200	1,20
61000 Collateral Material Employee Handbook	500		500		200	200	200	200	20
Strategic Plan	2,000		1,400		1,000	1,000	1,000	1,000	1,00
62000 Promo Merchandise	900	339	900		900	900	900	900	90
Fairbanks Promo Cordials (ATIA Board)	300		300		000	000	000	000	90
Promo Cordials for use by Administration 84000 Trade Shows	2,500	475	2,500	490	900	900 500	900 600	900 500	1,80
ATIA Convention	500	47.0	500	430	500	500	500	500	1,80
SATW/NATJ/Media Day PowWow	2,000		2,000						- 1100
65000 Travel	26,200	15,039	16,650	1,591	5,500	8,000	12,400	12,400	15,60
ATIA Marketing Meetings	1,000								
ATIA Board Meetings	2,000		2,000		1,600	1,600	1,600	1,600	1,60
ATIA Convention	1,500		1,500		1,500	1,500	1,500	1,500	
Instate Tourism Meetings	1,200		1,200			-	4,900	4,900	5,00
Staff Training USTA/Travel Outlook Forum/DMAI	7,000		7,000		2,000	4,500	2,000	2,000	5,00
SATW/NAT J/Media Day PowWow	4,800		7,800		2,000		2,000	2,000	2,00
Sales Calls	4,500		-3,700		400	400	400	400	2,00
65500 Local Meetings	1,800	1,187	1,700	607	1,800	1,800	2,100	2,100	2,10
Misc/Mileage/Chamber Lunches/Local Mtgs	1,800		1,700		1,800	1,800	2,100	2,100	2,10
66000 Special Promotions	19,100	8,693	19,100	6,000	15,200	15,200	17,700	17,700 6,000	21,00 8,50
ATIA Community Partner Dues Board Retreat	6,500 2,700		5,000 2,700	-	5,000 2,700	5,000 2,700	6,000 2,700	2,700	2,70
Staff Retreat	1,500		1,500		1,500	1,500	1,500	1,500	1,50
Special Promotions	8,400		9,900		6,000	6,000	7,500	7,500	8,35
66500 Research	7,500								
67000 Event Hosting									
67500 Telephone	2,900	1,596	2,400	1,729	2,400	2,400	3,000	3,000	3,0
Phone Charges	2,900		2,400		2,400	2,400	3,000	3,000 3,644	3,0 5,2
DI (formerly DMAI) dues	2,850 1,100	3,524	2,900 1,150	3,977	1,150	1,150	1,400	1,400	1,7
DI Accreditation	600		1,130		600	600	600	1,400	1.0
DMA West (formerly WACVB)	220		220		220	220	300	300	3
Survey Monkey	400		400		400	400	600	600	8
GoToMeeting					180				. 7
Costco (formerly Sam's)	180		160		564	180	180	180	1
Rotary Club						564	564		5
Society of American Travel Writers	350		350						
68600 (800) Inquiry Service		4.040	0.000	4 404	0.000	2.000	2 222		
68500 (800) Inquiry Service 69000 Mail Fulfillment/Postage	2,000	1,948	2,000	1,461	2,000	2,000	2,000	2,000	2,00
68600 (800) Inquiry Service	2,000 2,000 68,250	1,948 32,801 407,840	2,000 2,000 50,050 356,102	1,461 15,855 365,878	2,000 2,000 32,614 352,251	2,000 2,000 35,114 373,088	2,000 2,000 43,444 409,860	2,000 2,000 43,444 409,860	2,0 52,8
68600 (800) Inquiry Service 69000 Mail Fulfillment/Postage Board Mallouts/AP/Miscellaneous JBTOTAL DIRECT MARKETING RESONNEL EXPENSES	2,000 68,250	32,801	2,000 50,050	15,855	2,000 32,614	2,000 35,114	2,000 43,444	2,000 43,444	2,0 2,0 52,8 417,8
68600 (800) Inquiry Service 68000 Mail Fuffilment/Postage Board Mailouts/AP/Miscellaneous BTOTAL DIRECT MARKETING ERSONNEL EXPENSES 50000 Wages/Taxes/Benefits	2,000 68,250 420,175	32,801 407,840	2,000 50,050 356,102	15,855 365,878	2,000 32,614 362,251	2,000 35,114 373,088	2,000 43,444 409,860	2,000 43,444 409,860	2,0 52,8 417,8
68600 [800] Inquiry Service 68000 Mail Fuffilment/Postage Board Mailouts/AP/Miscellaneous BTOTAL DIRECT MARKETING ERSONNEL EXPENSES 50000 Wages/Taxes/Benefits BTOTAL PERSONNEL	2,000 68,250 420,175	32,801 407,840	2,000 50,050 356,102	15,855 365,878	2,000 32,614 362,251	2,000 35,114 373,088	2,000 43,444 409,860	2,000 43,444 409,860	2,0 52,8 417,8
68600 (800) Inquiry Service 68000 Mail Fuffilment/Postage Board Mailouts/AP/Miscellaneous BETOTAL DIRECT MARKETING ERSONNEL EXPENSES 50000 Wages/Taxes/Benefits BETOTAL PERSONNEL	2,000 68,250 420,175 420,176	32,801 407,840 407,840	2,000 50,050 356,102 356,102	15,855 365,878	2,000 32,614 362,251	2,000 35,114 373,088	2,000 43,444 409,860	2,000 43,444 409,860	2,0 52,8 417,8
68600 [800] Inquiry Service 69000 Mail FulfillmenUPostage Board Mailouts/AP/Miscellaneous JBTOTAL DIRECT MARKETING ERSONNEL EXPENSES 60000 Wages/Taxes/Benefits JBTOTAL PERSONNEL DIRECT MARKETING EXPENSES 78000 Gemputer	2,000 68,250 420,175	32,801 407,840	2,000 50,050 356,102	15,855 365,878 365,878	2,000 32,614 352,251 352,251	2,000 35,114 373,088 373,088	2,000 43,444 409,860 409,860	2,000 43,444 409,860 409,860	2,0 52,8 417,8 417,8
68600 (800) Inquiry Service 68000 Mail Fuffilment/Postage Board Mailouts/AP/Miscellaneous BTOTAL DIRECT MARKETING ERSONNEL EXPENSES 50000 Wages/Taxes/Benefits BTOTAL PERSONNEL DIRECT MARKETING EXPENSES 78000 Computer Computer Maintenance Contract Software Purchase and Upgrades	2,000 68,250 420,175 420,175 420,176 15,220 7,820 1,000	32,801 407,840 407,840	2,000 50,050 356,102 356,102 14,500 7,080 1,000	15,855 365,878 365,878	2,000 32,614 352,251 362,251 14,380 7,080 1,000	2,000 35,114 373,088 373,088 14,380 7,080	2,000 43,444 409,860 409,860 17,500 8,400	2,000 43,444 409,860 409,860 17,500 8,400 1,000	2,0 52,8 417,8 417,8 17,5 8,4
68600 (800) Inquiry Service 69000 Mail FulfillmenUPostage Board Mailouts/AP/Miscellaneous JBTOTAL DIRECT MARKETING ERSONNEL EXPENSES 60000 Wages/Taxes/Benefits JBTOTAL PERSONNEL DIRECT MARKETING EXPENSES 78000 Computer Computer Maintenance Contract Software Purchase and Upgrades Simpleview Database	2,000 68,250 420,175 420,178 15,220 7,820 1,000 3,420	32,801 407,840 407,840	2,000 50,050 356,102 356,102 14,500 7,080 1,000 3,420	15,855 365,878 365,878	2,000 32,614 352,251 352,251 14,380 7,080 1,000 3,000	2,000 35,114 373,088 373,088 14,380 7,080 1,000 3,000	2,000 43,444 409,860 409,860 17,500 8,400 1,000 4,800	2,000 43,444 409,860 409,860 17,500 8,400 1,000 4,800	2,0 52,8 417,8 417,8 17,5 8,4 1,0 4,8
68600 [800] Inquiry Service 68000 Mail Fulfillment/Postage Board Mailouts/AP/Miscellaneous BTOTAL DIRECT MARKETING ERSONNEL EXPENSES 50000 Wages/Taxes/Benefits BITOTAL PERSONNEL DIRECT MARKETING EXPENSES 76000 Computer Computer Maintenance Contract Software Purchase and Upgrades Simpleview Database Cougar Mountain Support	2,000 68,250 420,175 420,175 420,176 15,220 7,820 1,000 3,420 2,980	32,801 407,840 407,840 10,675	2,000 50,050 356,102 356,102 14,500 7,080 1,000	15,855 365,878 365,878 16,206	2,000 32,614 352,251 362,251 14,380 7,080 1,000	2,000 35,114 373,088 373,088 14,380 7,080 1,000 3,000 3,300	2,000 43,444 409,860 409,860 17,500 8,400 1,000 4,800 3,300	2,000 43,444 409,860 409,860 17,500 8,400 1,000 4,800 3,300	2,0 52,8 417,8 417,8 417,8 17,5 8,4 1,0 4,8 3,3
68600 [800] Inquiry Service 69000 Mail FulfillmenUPostage Board Mallouts/AP/Miscellaneous JBTOTAL DIRECT MARKETING ERSONNEL EXPENSES 50000 Wages/Taxes/Benefits JBTOTAL PERSONNEL DIRECT MARKETING EXPENSES 76000 Computer Computer Maintenance Contract Software Purchase and Upgrades Simpleview Database Cougar Mountain Support 76000 Education/Training	2,000 68,250 420,175 420,176 15,220 1,000 3,420 2,980 4,500	32,801 407,840 407,840	2,000 50,050 356,102 356,102 14,500 7,080 1,000 3,420	15,855 365,878 365,878	2,000 32,614 352,251 352,251 14,380 7,080 1,000 3,000	2,000 35,114 373,088 373,088 14,380 7,080 1,000 3,000 3,568	2,000 43,444 409,860 409,860 17,600 8,400 1,000 4,800 3,300 4,100	2,000 43,444 409,660 409,660 17,500 8,400 1,000 4,800 3,300 4,100	2,0 52,8 417,8 417,8 417,8 10,0 10,0 10,0 10,0 10,0 10,0 10,0 10
68600 (800) Inquiry Service 69000 Mail FulfillmenUPostage Board Mailouts/AP/Miscellaneous JBTOTAL DIRECT MARKETING ERSONNEL EXPENSES 60000 Wages/Taxes/Benefits JBTOTAL PERSONNEL DIRECT MARKETING EXPENSES 78000 Computer Computer Maintenance Contract Software Purchase and Upgrades Simpleview Database Cougar Mountain Support 78000 Education/Training Miscellaneous for Finance & Administration	2,000 68,250 420,175 420,175 15,220 7,820 1,900 3,420 2,980 4,500 2,500	32,801 407,840 407,840 10,675	2,000 50,050 356,102 356,102 14,500 7,080 1,000 3,420	15,855 365,878 365,878 16,206	2,000 32,614 352,251 352,251 14,380 7,080 1,000 3,000	2,000 35,114 373,088 373,088 14,380 7,080 1,000 3,000 3,300	2,000 43,444 409,860 409,860 17,500 8,400 1,000 4,800 3,300 4,100 1,500	2,000 43,444 409,860 409,860 17,500 8,400 1,000 4,800 3,300 4,100 1,500	2,0 52,8 417,8 417,8 17,8 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0
68600 [800] Inquiry Service 69000 Mail FulfillmenUPostage Board Mallouts/AP/Miscellaneous JBTOTAL DIRECT MARKETING ERSONNEL EXPENSES 50000 Wages/Taxes/Benefits JBTOTAL PERSONNEL DIRECT MARKETING EXPENSES 76000 Computer Computer Maintenance Contract Software Purchase and Upgrades Simpleview Database Cougar Mountain Support 76000 Education/Training	2,000 68,250 420,175 420,176 15,220 1,000 3,420 2,980 4,500	32,801 407,840 407,840 10,675	2,000 50,050 356,102 356,102 14,500 7,080 1,000 3,420	15,855 365,878 365,878 16,206	2,000 32,614 352,251 352,251 14,380 7,080 1,000 3,000	2,000 35,114 373,088 373,088 14,380 1,000 3,000 3,665 3,665	2,000 43,444 409,860 409,860 17,500 1,000 4,800 3,300 4,100 1,500 2,600 4,380	2,000 43,444 409,860 409,860 17,500 8,400 1,000 4,800 3,300 4,100 1,500 2,600 4,380	2,0 52,8 417,8 417,8 17,5 6,4 1,0 1,0 6,1 2,0 4,1 4,3,3
68600 [800] Inquiry Service 69000 Mail Fulfillment/Postage Board Mailouts/AP/Miscellaneous BTOTAL DIRECT MARKETING ERSONNEL EXPENSES 50000 Wages/Taxes/Benefits DIRECT MARKETING EXPENSES 78000 Computer Computer Maintenance Contract Software Purchase and Upgrades Simpleview Database Cougar Mountain Support 78000 Education/Training Miscellaneous for Finance & Administration USTA/Travel Outlook Forum/DMAI	2,000 68,250 420,175 420,175 15,220 7,820 1,900 3,420 2,980 4,800 2,500 2,000 3,415 2,400	32,801 407,840 407,840 10,675	2,000 50,050 356,102 356,102 14,500 7,080 1,000 3,420 3,000	15,855 365,678 366,878 16,206	2,000 32,514 352,251 352,251 14,380 7,080 1,000 3,000 3,300	2,000 35,114 373,088 373,088 14,380 7,080 3,000 3,300 3,665 3,665	2,000 43,444 409,860 409,860 17,500 8,400 1,000 4,800 3,300 1,500 2,600 4,380 3,000	2,000 43,444 409,860 409,860 17,500 8,400 1,000 4,800 3,300 2,600 4,380 3,300	2,0 52,8 417,8 417,8 6,4 4,8 3,3 3,3 2,0 4,1 4,3 3,3,0 3,0 3,0
68600 [800] Inquiry Service 69000 Mail Fulfillment/Postage Board Mailouts/AP/Miscellaneous BOARD Mailouts/AP/Miscellaneous BOARD MARKETING BRONNEL EXPENSES 50000 Wages/Taxes/Benefits BITOTAL PERSONNEL DIRECT MARKETING EXPENSES 78000 Computer Computer Computer Computer Maintenance Contract Software Purchase and Upgrades Simpleview Database Cougar Mountain Support 78000 Education/Training Miscellaneous for Finance & Administration USTA/Travel Outlook Forum/DMAI 79000 Equipment Rental Copiers Postage Machines	2,000 68,250 420,175 420,176 15,220 7,820 1,000 3,420 2,980 4,800 2,000 3,415 2,400	32,801 407,840 407,840 10,675	2,000 50,050 356,102 356,102 14,500 7,080 1,000 3,420 3,000 3,416 2,400 1,015	15,855 365,878 366,878 16,206	2,000 32,614 362,261 362,261 14,380 7,080 1,000 3,300 3,300 3,480 2,400 1,060	2,000 35,114 373,088 373,088 14,380 7,080 1,000 3,300 3,665 3,665 3,480 2,400	2,000 43,444 409,860 17,500 8,400 1,000 4,800 3,300 4,100 1,500 2,600 4,380 3,000 1,380	2,000 43,444 409,660 409,660 17,500 8,400 1,000 4,800 2,600 2,600 4,380 3,000 1,380 1,380	2,0 52,6 417,8 417,8 8,4 1,1 4,8,8 3,3,3 3,3,3 4,4,3 4,3,3 1,1,1,3
68600 [800] Inquiry Service 69000 Mail FulfillmenUPostage Board Mailouts/AP/Miscellaneous JBTOTAL DIRECT MARKETING ERSONNEL EXPENSES 50000 Wages/Taxes/Benefits JBTOTAL PERSONNEL DIRECT MARKETING EXPENSES 74000 Computer Computer Maintenance Contract Software Purchase and Upgrades Simpleview Database Cougar Mountain Support Cougar Mountain Support Miscellaneous for Finance & Administration USTA/Travel Outlook Forum/DMAI 79000 Equication of Finance & Copiers Copiers Copiers Postage Machines 60000 General Insurance	2,000 68,250 420,175 420,175 15,220 1,000 3,420 2,980 4,500 2,000 3,415 2,400 1,015 3,000	32,801 407,840 407,840 10,675	2,000 50,050 356,102 356,102 14,500 7,080 1,000 3,420 3,000 3,416 2,400 1,015 1,015	15,855 365,678 366,878 16,206	2,000 32,614 352,251 362,251 14,380 7,080 1,000 3,000 3,480 2,400 1,080	2,000 35,114 373,088 373,088 14,380 1,000 3,000 3,665 3,665 3,480 2,400 1,080	2,000 43,444 409,860 409,860 17,500 8,400 1,000 4,100 1,500 2,600 4,380 3,000 1,380 3,300	2,000 43,444 409,860 409,860 17,500 8,400 1,000 4,800 3,300 4,100 4,100 4,300 4,300 4,300 3,000 1,380 3,300 3,300	2,0 52,6 417,8 417,8 417,8 1,0 4,8,1 2,0 4,1,1 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0
68600 [800] Inquiry Service 69000 Mail FulfillmenUPostage Board Maliouts/AP/Miscellaneous JBTOTAL DIRECT MARKETING ERSONNEL EXPENSES 60000 Wages/Taxes/Benefits JBTOTAL PERSONNEL DIRECT MARKETING EXPENSES 78000 Computer Computer Maintenance Contract Software Purchase and Upgrades Simpleview Database Cougar Mountain Support 78000 Education/Training Miscellaneous for Finance & Administration USTA/Travel Outlook Forum/DMAI 79000 Equipment Rental Copiers Postage Machines 6000 General Liability/Diahonesty Bond/D & O General Liability/Diahonesty Bond/D & O	2,000 69,250 420,175 420,176 15,220 7,820 1,000 3,420 2,980 4,500 2,000 3,415 2,400 1,015 3,000 3,000 3,000	32,801 407,840 407,840 10,675	2,000 50,050 356,102 356,102 14,500 7,080 1,000 3,420 3,000 3,416 2,400 1,015 3,000 3,000 3,000	15,855 365,878 365,878 16,206 129 2,233 2,301	2,000 32,514 352,251 352,251 14,380 7,080 3,000 3,300 3,480 2,400 1,080 1,080 3,000	2,000 35,114 373,088 373,088 14,380 7,080 3,000 3,568 3,665 3,480 2,400 1,080 3,000	2,000 43,444 409,860 409,860 17,500 8,400 1,000 4,800 2,600 4,100 1,500 2,600 4,300 1,300 3,300 3,300 3,300 3,300	2,000 43,444 409,860 409,860 17,600 8,400 1,000 4,800 3,300 2,600 2,600 4,380 3,300 1,380 3,300 1,380 3,300 3,300	2,0 52,6 417,8 417,8 6,4 6,3 3,3 2,0 4,1 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1
68600 [800] Inquiry Service 69000 Mail FulfillmenUPostage Board Mailouts/AP/Miscellaneous BTOTAL DIRECT MARKETING ERSONNEL EXPENSES 50000 Wages/Taxes/Benefits DIRECT MARKETING EXPENSES 76000 Computer Computer Maintenance Contract Software Purchase and Upgrades Simpleview Database Cougar Mountain Support 76000 Education/Training Miscellaneous for Finance & Administration USTATravel Outlook Forum/DMAI 79000 Equipment Rental Copies Postage Machines General Liability/Dishonesty Bond/D & O 81000 Interet/Finance Charge	2,000 68,250 420,175 420,176 15,220 7,820 1,000 3,420 2,980 4,800 2,000 3,415 2,400 1,015 3,000 3,000 3,100	32,801 407,840 407,840 10,675	2,000 50,050 356,102 356,102 14,500 7,080 1,000 3,420 3,000 3,416 2,400 1,015 3,000 3,000 3,100 3,100	15,855 365,878 366,878 16,206	2,000 32,614 352,251 352,251 14,380 7,080 1,000 3,300 3,480 2,400 1,080 3,000 4,600	2,000 35,114 373,088 373,088 14,380 7,980 1,000 3,000 3,665 3,665 3,480 2,400 1,080 3,000 4,600	2,000 43,444 409,860 17,500 8,400 1,000 4,800 2,600 2,600 4,380 3,300 3,300 3,300 3,300 4,500	2,000 43,444 409,660 409,660 17,500 8,400 1,000 4,800 3,300 4,100 1,500 1,500 1,300 1,300 3,300 4,500 4,500	2,0,0 52,0 417,4 417,4 4.17,4 4.1,1 4.1,1 4.1,2 4.4,3 3.1,1 3.1,1 4.1,1
68600 [800] Inquiry Service 69000 Mail FulfillmenUPostage Board Mail Outs/AP/Miscellaneous JBTOTAL DIRECT MARKETING ERSONNEL EXPENSES 50000 Wages/Taxes/Benefits JBTOTAL PERSONNEL JBTOTAL PERSONNEL DIRECT MARKETING EXPENSES 78000 Computer Computer Maintenance Contract Software Purchase and Upgrades Simpleview Database Cougar Mountain Support Cougar Mountain Support Butter Software Furchase and Upgrades Simpleview Database Cougar Mountain Support Cougar Moun	2,000 68,250 420,175 420,175 15,220 1,000 3,420 2,980 4,500 2,000 3,415 2,400 1,015 3,000 3,000 3,100	32,801 407,840 407,840 10,675 1,744 1,896	2,000 50,050 356,102 356,102 14,500 1,000 3,420 3,000 3,415 2,400 1,015 3,000 3,000 3,100 3,100	15,855 365,878 365,878 16,206 128 2,233 2,301 109	2,000 32,614 352,251 362,261 14,380 7,060 1,000 3,000 3,300 2,400 1,060 3,000 3,000 4,500	2,000 35,114 373,088 373,088 14,380 7,080 1,000 3,000 3,665 3,665 2,400 1,080 3,900 3,900 4,500	2,000 43,444 409,860 17,500 8,400 1,000 4,800 3,300 4,100 4,380 3,300 4,380 3,300 4,380 3,300 4,480 3,300 4,480 3,300 4,500	2,000 43,444 409,860 17,500 8,400 1,000 4,800 3,300 4,100 4,380 3,300 4,100 4,380 3,300 4,500 4,500	2,52,6 417,6 417,6 417,6 1,1,1 4,1,1 4,1,1 3,0,0 1,1,1 4,1 4
68600 [800] Inquiry Service 69000 Mail FulfillmenUPostage Board Mailouts/AP/Miscellaneous JBTOTAL DIRECT MARKETING ERSONNEL EXPENSES 60000 Wages/Taxes/Benefits JBTOTAL PERSONNEL DIRECT MARKETING EXPENSES 78000 Computer Computer Maintenance Contract Software Purchase and Upgrades Simpleview Database Cougar Mountain Support 78000 Education/Training Miscellaneous for Finance & Administration USTA/Travel Outlook Forum/DMAI 79000 Equipment Rental Copiers Postage Machines 60000 General Liability/Dishonesty Bond/D & O B1000 Interest/Finance General Liability/Dishonesty Bond/D & O Line of Credit interest Line of Credit interest Line of Credit interest Line of Credit interest	2,000 68,250 420,175 420,175 420,175 15,220 7,820 1,000 3,420 2,980 2,500 2,000 2,000 3,000 3,100 3,100 3,100 7,050	32,801 407,840 407,840 10,675	2,000 50,050 356,102 356,102 14,500 7,080 1,000 3,420 3,000 3,416 2,400 1,015 3,000 3,000 3,100 3,100 3,100 3,100 3,100 3,100 3,100	15,855 365,878 365,878 16,206 129 2,233 2,301	2,000 32,614 352,251 352,251 14,380 7,080 1,000 3,300 3,480 2,400 1,080 3,000 4,600	2,000 35,114 373,088 373,088 14,380 7,980 1,000 3,000 3,665 3,665 3,480 2,400 1,080 3,000 4,600	2,000 43,444 409,860 17,500 8,400 1,000 4,800 2,600 2,600 4,380 3,300 3,300 3,300 3,300 4,500	2,000 43,444 409,660 409,660 17,500 8,400 1,000 4,800 3,300 4,100 1,500 1,500 1,300 1,300 3,300 4,500 4,500	2,52,6 417,8 417,8 8,6 1,1 1,1 4,1 4,1 4,1 4,1 4,1 4,1
68600 [800] Inquiry Service 69000 Mail FulfillmenUPostage Board Mail Outs/AP/Miscellaneous JBTOTAL DIRECT MARKETING ERSONNEL EXPENSES 50000 Wages/Taxes/Benefits JBTOTAL PERSONNEL JBTOTAL PERSONNEL DIRECT MARKETING EXPENSES 78000 Computer Computer Maintenance Contract Software Purchase and Upgrades Simpleview Database Cougar Mountain Support Cougar Mountain Support Butter Software Furchase and Upgrades Simpleview Database Cougar Mountain Support Cougar Moun	2,000 68,250 420,175 420,175 15,220 1,000 3,420 2,980 4,500 2,000 3,415 2,400 1,015 3,000 3,000 3,100	32,801 407,840 407,840 10,675 1,744 1,896	2,000 50,050 356,102 356,102 14,500 1,000 3,420 3,000 3,415 2,400 1,015 3,000 3,000 3,100 3,100	15,855 365,878 365,878 16,206 128 2,233 2,301 109	2,000 32,514 352,251 352,251 14,380 7,080 3,000 3,300 3,480 2,400 1,080 3,000 3,000 4,500 7,050	2,000 35,114 373,088 373,088 14,380 7,080 1,000 3,665 3,665 2,400 1,080 3,000 3,000 4,500 4,500 7,050	2,000 43,444 409,860 17,500 8,400 1,000 4,800 2,600 4,380 3,300 4,380 3,300 4,500 4,500 7,080 6,300	2,000 43,444 409,860 17,500 8,400 1,000 4,100 1,500 2,600 4,380 3,300 4,100 4,380 3,300 4,500 4,500 7,080 6,300	2,0,0 52,6 417,6 417,6 417,6 4.8, 4.8, 4.8, 4.9, 4.3, 3.3, 3.3, 3.3, 3.3, 3.3, 4.5, 4.
68600 [800] Inquiry Service 69000 Mail Fuffillment/Postage Board Mailouts/AP/Miscellaneous IBTOTAL DIRECT MARKETING ERSONNEL EXPENSES 50000 Wages/Taxes/Benefits IBTOTAL PERSONNEL DIRECT MARKETING EXPENSES 76000 Computer Computer Maintenance Contract Software Purchase and Upgrades Simpleview Database Cougar Mountain Support 76000 Education/Training Miscellaneous for Finance & Administration USTATravel Outlook Forum/DMAI 79000 Equipment Rental Copiers Postage Machines 60000 General Insurance General Liability/Dishonesty Bond/D & O 81000 Interest/Finance Charge Line of Credit interest 81500 Bank Fees Payrol Processing Fees & Other Charges	2,000 68,250 420,175 420,175 420,175 15,220 7,820 1,000 3,420 2,980 2,500 2,000 3,415 2,400 1,015 3,000 3,100 7,050 6,300 7,5	32,801 407,840 407,840 10,675 1,744 1,896	2,000 50,050 356,102 356,102 14,500 7,080 1,000 3,420 3,000 3,416 2,400 1,015 3,000 3,100 3,100 3,100 5,300 7,550 6,300 7,550 7,560	15,855 365,878 365,878 16,206 128 2,233 2,301 109	2,000 32,514 352,251 352,251 14,380 7,080 3,000 3,300 3,480 2,400 1,080 3,000 4,500 7,050 6,300 7,500	2,000 35,114 373,088 373,088 14,380 7,080 1,000 3,665 3,665 3,488 2,400 1,080 3,000 3,000 4,500 7,050 6,300 7,500	2,000 43,444 409,860 17,600 8,400 1,000 3,300 4,100 1,500 2,600 4,380 3,000 1,500 4,500 4,500 6,300 7,080 6,300 750 8,500	2,000 43,444 409,860 409,860 17,500 8,400 1,000 3,300 4,100 1,500 2,600 4,380 3,300 1,380 3,300 4,500 4,500 6,300 7,506 6,300	2.0. 52,6 417,8 417,8 417,8 4.17,8 4.10,1 1.0,1 4.10,1
68600 [800] Inquiry Service 69000 Mail FuffilmenUPostage Board Mailouts/AP/Miscellaneous BOARD Mailouts/AP/Miscellaneous BOARD MARKETING ERSONNEL EXPENSES 50000 Wages/Taxes/Benefits JBTOTAL PERSONNEL DIRECT MARKETING EXPENSES 76000 Computer Computer Maintenance Contract 30tware Purchase and Upgrades Simpleview Database Cougar Mountain Support 76000 Education/Training Miscellaneous for Finance & Administration USTATravel Outlook Forum/DMAI 79000 Equipment Rental Copiers Postage Machines General Insurance General Liability/Dishonesty Bond/D & O 81000 Interest/Finance Charge Line of Credit interest 81500 Bank Fees Panyol Processing Fees & Other Charges Line of Credit interest Line of Credit interest Line of Credit renewal fee 83000 Professional Fees Audit Fees	2,000 68,250 420,175 420,176 15,220 7,820 1,000 3,420 2,500 2,500 1,015 3,000 3,100 3,100 7,050 6,300 7,800 3,8	32,801 407,840 407,840 10,675 1,744 1,896 2,363	2,000 50,050 356,102 356,102 14,500 7,080 1,000 3,420 3,000 3,416 2,400 1,015 3,000 3,100 7,050 8,300 7,5	15,855 365,878 365,878 16,206 128 2,233 2,301 109 6,085	2,000 32,614 362,261 362,261 14,380 7,080 1,000 3,300 3,480 2,400 1,060 3,000 4,500 7,050 6,300 7,500 7,600	2,000 35,114 373,088 373,088 14,380 7,080 1,000 3,000 3,000 3,665 3,665 3,480 2,400 1,080 3,000 4,500 7,080 6,300 7,500 7,500	2,000 43,444 409,860 17,500 8,400 1,000 4,800 3,300 1,500 1,300 3,300 4,500 7,050 6,300 7,050 6,300 7,500	2,000 43,444 409,660 17,500 8,400 1,000 4,800 2,600 1,300 3,300 4,190 1,390 3,300 4,500 7,050 6,300 7,050 6,300 4,500 7,050 6,300 4,500 7,050 6,300 4,500 7,050 6,300 7,050 6,300 7,050 6,300 7,050 6,300 7,050 6,300 7,050 7,	2,6,6 417,6 41
68600 [800] Inquiry Service 69000 Mail FulfillmenUPostage Board Mailouts/AP/Miscellaneous BOAT MAINDERCT MARKETING ERSONNEL EXPENSES 60000 Wages/Taxes/Benefits BITOTAL PERSONNEL DIRECT MARKETING EXPENSES 78000 Computer Computer Maintenance Centract Software Purchase and Upgrades Simpleview Database Cougar Mountain Support Cougar Mountain Support Miscellaneous for Finance & Administration USTA/Travel Outlook Forum/DMAI 79000 Equation/Training Miscellaneous for Finance & Administration USTA/Travel Outlook Forum/DMAI 79000 Equationert Rental Copiers Postage Machines 60000 General Insurance General Liability/Dishonenty Bond/D & O Horest/Finance Charge Line of Credit Interest B1500 Bank Fees Payroll Processing Fees & Other Charges Line of Credit tenewal fees Audit Fees Legal Fees	2,000 68,250 420,175 420,175 420,175 15,220 7,820 1,000 3,420 2,980 2,500 2,000 3,415 2,400 1,015 3,000 3,100 7,050 6,300 7,5	32,801 407,840 407,840 10,675 1,744 1,896 2,363	2,000 50,050 356,102 356,102 14,500 7,080 1,000 3,420 3,000 3,416 2,400 1,015 3,000 3,100 3,100 3,100 5,300 7,550 6,300 7,550 7,560	15,855 365,878 365,878 16,206 128 2,233 2,301 109 6,085	2,000 32,614 352,251 362,261 14,380 7,060 1,000 3,000 3,300 2,400 1,060 3,000 4,500 4,500 7,050 6,300 7,050 6,300 7,050 6,300	2,000 35,114 373,088 373,088 14,380 7,080 1,000 3,000 3,665 2,400 1,080 3,900 3,900 4,500 7,050 6,300 7,650 7,650 3,600	2,000 43,444 409,860 17,500 8,400 1,000 4,800 3,300 4,100 4,380 3,300 4,380 3,300 4,500 7,089 6,300 7,089 8,500 4,500	2,000 43,444 409,860 17,500 8,400 1,000 4,800 3,300 4,100 4,380 3,300 4,100 4,380 3,300 4,500 7,080 6,300 7,080 6,300 7,080 6,300 7,080 8,800 4,500 7,080 8,800 8,000 8,000 8,000 8,000 8,000 8,000 8,000 8,000 8,	2,6 52,6 417,6 417,6 1,1 4,1 4,1 3,0 6,1,1 4,4 4,3 3,0 1,1,1 3,1 4,1 4,1 4,1 4,1 4,1 4,1 4,1 4,1 4,1 4
68600 [800] Inquiry Service 69000 Mail FulfillmenUPostage Board Mailouts/AP/Miscellaneous JBTOTAL DIRECT MARKETING ERSONNEL EXPENSES 60000 Wages/Taxes/Benefits JBTOTAL PERSONNEL JBTOTAL PERSONNEL DIRECT MARKETING EXPENSES 78000 Computer Computer Maintenance Contract Software Purchase and Upgrades Simpleview Database Cougar Mountain Support 78000 Education/Training Miscellaneous for Finance & Administration USTA/Travel Outlook Forum/DMAI 79000 Equipment Rental Copiers Postage Machines 80000 General Liability/Dishonesty Bond/D & O 81000 Interest/Finance Charge Line of Credit Interest 81500 Bank Fees Payroll Processing Fees & Other Charges Line of Credit renewal fee	2,000 68,250 420,175 420,175 420,175 15,220 7,820 1,000 3,420 2,980 2,500 2,000 3,415 2,400 1,015 3,000 3,100 3,000 3	32,801 407,840 407,840 10,675 1,744 1,896 2,363	2,000 50,050 356,102 356,102 14,500 7,080 1,000 3,416 2,400 1,015 3,000 3,100 3,100 3,100 3,100 3,100 3,100 3,000 7,500 6,300 7,500 6,300 7,500 6,300 7,600 3,600 3,000	15,855 365,878 365,878 16,206 128 2,233 2,301 109 6,085	2,000 32,614 352,251 352,251 352,251 1,000 3,000 3,300 2,400 1,080 3,000 4,500 7,950 6,300 7,50 6,300 7,50 6,300 3,600 3,600	2,000 35,114 373,088 373,088 14,380 7,080 1,000 3,000 3,665 3,665 3,488 2,400 1,080 3,000 4,500 7,500 7,500 7,500 3,600 3,600	2,000 43,444 409,860 17,500 8,400 1,000 4,100 2,500 4,130 3,300 1,500 3,300 4,500 4,500 6,300 7,089 6,300 750 8,500 4,500 6,300 750	2,000 43,444 409,860 409,860 17,500 8,400 1,000 4,800 3,300 4,100 1,500 2,600 4,380 3,300 4,500 4,500 6,300 7,986 6,300 7,506 8,500 4,500 5,000	2,6,6 417,8 417,8 417,8 4,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1
68600 [800] Inquiry Service 69000 Mail Fuffillment/Postage Board Mailouts/AP/Miscellaneous BOARD Mailouts/AP/Miscellaneous BOARD MARKETING ERSONNEL EXPENSES 50000 Wages/Taxes/Benefits JBTOTAL PERSONNEL DIRECT MARKETING EXPENSES 76000 Computer Computer Maintenance Contract 3oftware Purchase and Upgrades Simpleview Database Cougar Mountain Support 76000 Education/Training Miscellaneous for Finance & Administration USTATravel Outlook Forum/DMAI 79000 Equipment Rental Copiers Postage Machines 6eneral Insurance General Liability/Dishonesty Bond/D & O 81000 Interest/Finance Charge Line of Credit interest 81500 Bank Fees Payoil Processing Fees & Other Charges Line of Credit renewal fee 83000 Professional Fees Legal Fees Legal Fees Legal Fees Legal Fees HR Compliance Accounting Fees	2,000 68,250 420,175 420,176 15,220 7,820 1,000 3,420 2,500 2,500 3,415 2,400 3,000 3,100 7,050 6,300 7,500 7,600 3,600 3,600 3,600 3,600 3,600 3,000 5,0	10,675 10,675 1,744 1,896 2,363 2,582	2,000 50,050 356,102 356,102 14,500 7,080 1,000 3,420 3,000 3,416 2,400 1,015 3,000 3,100 7,050 5,500 7,500 3,600 3,000 5,0	15,855 365,878 366,878 16,206 129 2,233 2,301 109 6,085	2,000 32,614 362,261 362,261 14,380 7,080 1,000 3,000 3,300 1,060 3,000 4,500 7,050 7,500 7,600 3,600 3,600 3,600	2,000 35,114 373,088 373,088 14,380 7,080 1,000 3,000 3,000 3,665 2,400 1,080 3,000 4,500 7,080 6,300 7,500 7,500 7,600 3,000	2,000 43,444 409,860 17,500 8,400 1,000 4,800 3,300 4,100 1,500 1,380 3,300 4,500 7,086 6,300 7,580 8,500 3,000	2,000 43,444 409,660 17,500 8,400 1,000 4,800 1,500 2,600 1,380 3,300 4,500 7,080 6,300 7,080 6,300 7,080 6,300 5,000 5,000 5,000 6,300 6,300 6,300 6,500 6,	2,52,1 417,4 417,4 417,4 4,4,4,4 4,4,4,4,4 4,4,4,4,4,4,4,4,4,
68600 [800] Inquiry Service 69000 Mail FulfillmenUPostage Board Mailouts/AP/Miscellaneous JBTOTAL DIRECT MARKETING ERSONNEL EXPENSES 60000 Wages/Taxes/Benefits JBTOTAL PERSONNEL JBTOTAL PERSONNEL DIRECT MARKETING EXPENSES 78000 Computer Computer Maintenance Contract Software Purchase and Upgrades Simpleview Database Cougar Mountain Support 78000 Education/Training Miscellaneous for Finance & Administration USTA/Travel Outlook Forum/DMAI 79000 Equipment Rental Copiers Postage Machines 80000 General Liability/Dishonesty Bond/D & O 81000 Interest/Finance Charge Line of Credit Interest 81500 Bank Fees Payroll Processing Fees & Other Charges Line of Credit renewal fee	2,000 68,250 420,175 420,175 420,175 15,220 7,820 1,000 3,420 2,980 2,500 2,000 3,415 2,400 1,015 3,000 3,100 3,000 3	32,801 407,840 407,840 10,675 1,744 1,896 2,363	2,000 50,050 356,102 356,102 14,500 7,080 1,000 3,416 2,400 1,015 3,000 3,100 3,100 3,100 3,100 3,100 3,100 3,000 7,500 6,300 7,500 6,300 7,500 6,300 7,600 3,600 3,000	15,855 365,878 365,878 16,206 128 2,233 2,301 109 6,085	2,000 32,614 352,251 352,251 352,251 1,000 3,000 3,300 2,400 1,080 3,000 4,500 7,950 6,300 7,50 6,300 7,50 6,300 3,600 3,600	2,000 35,114 373,088 373,088 14,380 7,080 1,000 3,000 3,665 3,665 3,488 2,400 1,080 3,000 4,500 7,500 7,500 7,500 3,600 3,600	2,000 43,444 409,860 17,500 8,400 1,000 4,100 2,500 4,130 3,300 1,500 3,300 4,500 4,500 6,300 7,089 6,300 750 8,500 4,500 6,300 750	2,000 43,444 409,860 409,860 17,500 8,400 1,000 4,800 3,300 4,100 1,500 2,600 4,380 3,300 4,500 4,500 6,300 7,986 6,300 7,506 8,500 4,500 5,000	2,6,52,6 417,6 417,6 417,6 417,6 1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1
68600 [800] Inquiry Service 69000 Mail FulfillmenUPostage 6Board Mail Outs/AP/Miscellaneous 18TOTAL DIRECT MARKETING 18TOTAL DIRECT MARKETING 18TOTAL PERSONNEL 18TOTAL PERSON	2,000 68,250 420,175 420,176 15,220 7,820 1,000 3,420 2,500 2,500 3,415 2,400 3,000 3,100 7,050 6,300 7,50 7,50	10,675 10,675 1,744 1,896 2,363 2,582 4,197	2,000 50,050 356,102 356,102 14,500 7,080 1,000 3,420 3,000 3,416 2,400 1,015 3,000 3,100 7,050 7,500 7,500 7,600 3,000 3,4	15,855 365,878 365,878 16,206 129 2,233 2,301 109 6,085 3,763	2,000 32,614 362,261 362,261 14,380 7,080 1,000 3,000 3,000 1,080 3,000 4,500 7,500 7,500 7,600 3,000	2,000 35,114 373,088 14,380 7,080 1,000 3,000 3,000 3,665 2,400 1,080 3,000 4,600 4,500 7,050 7,500 7,500 7,500 3,000 3,	2,000 43,444 409,860 17,500 8,400 1,000 4,800 3,300 4,100 1,500 2,600 3,300 4,380 3,300 4,500 7,086 6,300 7,080 8,500 4,500 7,080 8,500 4,500 7,080 8,500 4,500 7,080 8,500 8,	2,000 43,444 409,660 17,500 8,400 1,000 4,800 1,500 1,500 7,080 6,300 7,080 6,300 7,080 6,300 4,500 7,080 6,300 4,500 7,080 6,300 4,500 4,500 4,500 7,080 6,300 6,	2,0,0 52,6 417,8 417,8 417,8 417,8 4.1,1 4.8,8 5.0,0 5.0,0 5.0,0 6.0
68600 [800] Inquiry Service 69000 Mail FulfillmenUPostage 6Bard Mailouts/AP/Miscellaneous 1BTOTAL DIRECT MARKETING IRSONNEL EXPENSES 60000 Wages/Taxes/Benefits IBTOTAL PERSONNEL DIRECT MARKETING EXPENSES 78000 Computer Computer Maintenance Contract Soltware Purchase and Upgrades Simpleview Database Cougar Mountain Support Cougar Mountain	2,000 68,250 420,175 420,175 420,175 15,220 1,000 3,420 2,980 4,500 2,000 3,415 2,400 1,015 3,000 3,100 7,050 6,300 7,050 7,800 3,000 3,000 3,000 3,100 7,050 6,300 7,050 6,300 7,250 7,800 3,000 3	10,675 10,675 1,744 1,896 2,363 2,582	2,000 50,050 356,102 356,102 14,500 7,080 1,000 3,420 3,416 2,400 3,000 3,100 7,050 8,300 7,050 8,300 7,500 3,600 3,600 3,600 3,600 3,600 3,300 3,5	15,855 365,878 366,878 16,206 129 2,233 2,301 109 6,085	2,000 32,614 352,251 362,251 14,380 7,060 1,000 3,000 1,060 3,000 4,500 4,500 7,050 6,300 7,050 6,300 3,600 3,600 3,600 3,600 3,600 3,600 3,500 4,500 4,500 4,500 7,500 3,600 3,600 3,600 3,600 5,000	2,000 35,114 373,088 14,380 7,080 1,000 3,000 3,665 2,400 1,080 3,000 4,500 7,050 6,300 7,650 5,300 7,650 3,600 3,000 3,600 4,500 7,650 3,600 3,500 3,600 4,500 7,500 3,500 3,500 5,	2,000 43,444 409,860 17,500 8,400 1,000 4,800 3,300 4,100 4,380 3,300 4,500 7,089 6,300 7,089 8,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 5,000 5,	2,000 43,444 409,860 409,860 409,860 17,500 8,400 1,000 4,800 3,300 4,100 4,380 3,300 4,500 7,080 6,300 750 8,800 4,500 500 500 42,240 540 41,700	2,6 52,6 417,6 417,6 417,6 1,1 4,1 4,1 3,0 6,1,1 4,4 4,5 6,1 1,1 1,1 1,1 1,1 1,1 1,1 1,1 1,1 1,1
68600 [800] Inquiry Service 69000 Mail FulfillmenUPostage Board Mailouts/AP/Miscellaneous JBTOTAL DIRECT MARKETING ERSONNEL EXPENSES 50000 Wages/Taxes/Benefits JBTOTAL PERSONNEL DIRECT MARKETING EXPENSES 76000 Computer Computer Maintenance Contract Software Purchase and Upgrades Simpleview Database Cougar Mountain Support 76000 Education/Training Miscellaneous for Finance & Administration USTA/Travel Outlook Forum/DMAI 79000 Equipment Rental Copiers Postage Machines 60000 General Insurance General Liability/Dishonesty Bond/D & O 11 Interest/Finance Charge Line of Credit Interest 11 Ine of Credit Interest 11 Ine of Credit Interest 12 Ine of Credit Interest 13 Jank Fees Payroll Processing Fees & Other Charges Line of Credit renewal fee 14 Accounting Fees 15 Accounting Fees 16 Accounting Fees 17 Accounting Fees 18 Acco	2,000 68,250 420,175 420,175 15,220 7,820 1,000 3,420 2,980 4,500 2,000 3,415 2,400 1,015 3,000 3,100 3,100 3,100 3,100 3,100 3,100 3,100 3,000 7,050 6,300 7,050 6,500 6,5	10,675 10,675 1,744 1,896 2,363 2,582 4,197	2,000 50,050 356,102 356,102 14,500 7,080 1,000 3,420 1,015 3,000 3,100 3,100 3,100 3,100 3,100 3,000 7,050 6,300 7,500 3,000 3,300 3,300 4,340 3,300 3,300 4,340 3,366 4,340 4,340 4,340	15,855 365,878 365,878 16,206 129 2,233 2,301 109 6,085 3,753	2,000 32,614 352,251 352,251 14,380 7,080 1,000 3,000 3,300 2,400 1,080 3,000 4,500 7,500 6,300 7,500 3,600 3,600 3,600 3,500 500 500 500 500 500 500 500 500 500	2,000 35,114 373,088 373,088 14,380 7,080 1,000 3,000 3,668 3,668 3,480 4,500 7,080 6,300 7,080 5,000 3,000 3,000 4,500 3,000 4,500 3,000 3,000 3,000 4,500 3,000 3,000 3,000 3,000 4,500 3,000 3,000 3,000 3,000 3,000 4,500 3,000 3,000 3,000 4,500 3,000 4,500 5,000	2,000 43,444 409,860 17,500 8,400 1,000 4,100 2,500 4,380 3,300 1,500 4,500 4,500 6,300 7,086 6,300 7,080 6,300 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 5,040	2,000 43,444 409,660 409,660 409,660 17,600 8,400 1,000 4,800 2,600 4,380 3,300 4,500 4,500 6,300 7,986 6,300 500 42,240 5,040 5,040 5,040	2,52,6 417,4 417,4 417,4 4,0 4,1 4,1 4,1 4,2 4,3 4,4 4,4 4,7,7 6,6 6,1 11,1 1,1 1,1 1,1 1,1 1,
\$8000 [800] Inquiry Service \$9000 Mail Fulfillmenul/Postage Board Mailouts/AP/Miscellaneous BTOTAL DIRECT MARKETING BROWNEL EXPENSES \$9000 Wages/Taxes/Benefits BTOTAL PERSONNEL BTOTAL PERSONNEL BTOTAL PERSONNEL BTOTAL PERSONNEL BTOTAL PERSONNEL BTOTAL PERSONNEL Computer Computer Computer Maintenance Contract Software Purchase and Upgrades Simpleview Database Cougar Mountain Support Cougar Mountain Support Bucation/Training Miscellaneous for Finance & Administration USTATravel Outlook Forum/DMAI Copiers Postage Machines General Liability/Dishonesty Bond/D & O Bank Fees Payroll Processing Fees & Other Charges Line of Credit interest Line of Credit interest Line of Credit renewal fee Audit Fees Legal Fees HR Compliance Accounting Fees Administration BROWN Rent/Storage Administration Office Rental/Storage Units MTCVC Supply/Office Expense Office Supplies BROWN Linesse and Taxes	2,000 68,250 420,175 420,175 420,175 15,220 7,820 1,000 3,420 2,590 4,500 2,000 3,415 2,400 3,000 3,100 7,050 7,500 7,500 7,500 7,500 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 7,050 7,500 7	10,675 10,675 1,744 1,896 2,363 2,582 4,197	2,000 50,050 356,102 356,102 14,500 7,080 1,000 3,420 3,000 3,416 2,400 3,000 3,000 7,050 7,500 7,500 7,500 7,600 3,000 3,3,000 3,3,000 3,3,000 3,3,000 3,3,000 3,3,000 3,4,000 3,4,000 3,4,000 4,4,000 3,4,000 3,4,000 4,4,000 3,4,000 4,4,000 3,4,000 4,4,000 3,4,000 4,4,000 3,4,000 3,4,000 4,4,000 3,4,000 3,4,000 3,4,000 3,4,000 3,4,000 3,4,000 3,4,000 3,5,000	15,855 365,878 365,878 16,206 129 2,233 2,301 109 6,085 3,763	2,000 32,614 352,251 362,261 14,380 7,080 1,000 3,000 3,000 3,000 4,500 7,050 7,500 7,500 7,600 3,000	2,000 35,114 373,088 14,380 7,080 1,000 3,000 3,000 3,665 2,400 1,080 3,000 4,500 7,050 7,500 7,500 3,000 3,	2,000 43,444 409,860 17,500 8,400 1,000 4,800 3,300 4,100 1,500 7,080 6,300 7,080 6,300 7,080 8,500 7,080 8,500 4,500 7,080 8,500 4,500 7,080 8,500 4,500 7,080 8,500 8,	2,000 43,444 409,660 409,660 17,500 8,400 1,000 4,800 1,500 3,300 4,100 1,500 7,085 6,300 7,085 8,500 4,500 5,000 500 42,240 5,040 5	2,52, 417, 417, 417, 417, 417, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4, 5, 6, 6, 6, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4,
58500 [800] Inquiry Service 59000 Mail Fuffilmenul/Postage 59001 Mail Fuffilmenul/Postage 59001 Mail Fuffilmenul/Postage 59001 Mail Fuffilmenul/Postage 59001 Mages/Taxes/Benefits 87000 Wages/Taxes/Benefits 87000 Wages/Taxes/Benefits 87000 Computer Computer Maintenance Contract 5000 Wages/Taxes/Benefits 87000 Computer Maintenance Contract 5000 Wages/Taxes/Benefits 87000 Computer Maintenance Contract 5000 Computer Maintenance Contract 5000 Wages/Taxes/Benefits 87000 Computer Maintenance Contract 50000 Computer Maintenance Contract 50000 Computer Maintenance Coupt Mountain Support 87000 Education/Training Miscellaneous for Finance & Administration 50000 Equipment Rental 50000 Copperation Copperation 50000 Copperation Copperation 50000 C	2,000 68,250 420,175 420,175 420,175 15,220 1,000 3,420 2,980 4,500 2,000 3,415 2,400 1,015 3,000 3,100 7,050 6,300 7,050 7,800 3,500 7,800 3,500 7,800 3,500 7,800 3,600 3,000 3,000 7,050 6,300 7,050 6,300 7,050 7,050 6,300 7,050 7	10,675 10,675 1,744 1,896 2,363 2,582 4,197	2,000 50,050 356,102 356,102 14,500 7,080 1,000 3,420 3,000 3,416 2,400 3,000 3,100 7,050 6,300 7,050 6,300 7,500 3,600 3,600 3,600 3,600 3,600 3,300 4,340 4,340 4,340 4,340 3,9,350 1,150 1,150	15,855 365,878 365,878 16,206 129 2,233 2,301 109 6,085 3,753	2,000 32,614 352,251 362,251 14,380 7,060 1,000 3,000 3,300 3,480 2,400 1,060 3,000 4,500 4,500 7,050 6,300 7,050 6,300 3,600 3,600 3,600 3,600 3,600 5,000 3,500 5,040 5,040 5,040 5,040 5,040 39,356	2,000 35,114 373,088 14,380 7,080 1,000 3,000 3,665 2,400 1,080 3,900 4,500 7,050 6,300 7,050 5,000 3,000 3,500 4,500 7,500 3,500 3,600 3,600 4,500 7,500 5,000 5,	2,000 43,444 409,860 17,500 8,400 1,000 4,800 3,300 4,100 4,380 3,300 4,500 7,089 6,300 7,089 6,300 4,500 4,500 4,500 4,500 4,500 4,500 5,040	2,000 43,444 409,860 409,860 409,860 17,500 8,400 1,000 4,800 3,300 4,100 4,380 3,300 4,500 7,080 6,300 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 5,040 5,040 5,040 5,040 5,040 5,040 5,040 5,040 5,040 5,040 5,040 5,040	2,52, 417, 417, 417, 417, 417, 417, 417, 417
85000 [800] Inquiry Service 95000 Mail Fulfillment/Postage Board Mailouts/AP/Miscellaneous BTOTAL DIRECT MARKETING RESONNEL EXPENSES 95000 Wages/Taxes/Benefits BITOTAL PERSONNEL BITOTAL PERSONNEL DIRECT MARKETING EXPENSES 76000 Computer Computer Maintenance Contract Software Purchase and Upgrades Simpleview Database Cougar Mountain Support 76000 Education/Training Miscellaneous for Finance & Administration USTA/Travel Outlook Forum/DMAI 79000 Equipment Rental Copiers Postage Machines 9000 General Insurance General Liability/Dishonesty Bond/D & O 11cerst/Finance Charge Line of Credit Interest 15100 Bank Fees Payroll Processing Fees & Other Charges Line of Credit renewal foe Line of Credit renewal foe Line of Credit renewal foe Accounting Fees 14000 Rent/Storage Administration Office Rental/Storage Units MTCVC 96000 Supply/Office Expense Office Supplies Licenses and Taxes City of Fairbanks business license State of Alaska business license	2,000 68,250 420,175 420,175 420,176 15,220 7,820 1,000 3,420 2,980 4,590 2,000 3,415 2,400 1,015 3,000 7,050 6,300 7,050 6,300 7,050 6,300 3,100 3	10,675 10,675 1,744 1,896 2,363 2,582 4,197	2,000 50,050 356,102 356,102 14,500 7,080 1,000 3,420 1,015 3,000 3,100 3,100 3,100 3,100 3,100 3,100 3,100 3,100 3,100 3,100 3,100 3,100 3,100 3,100 3,100 3,100 1,0	15,855 365,878 365,878 16,206 129 2,233 2,301 109 6,085 3,753	2,000 32,614 352,251 352,251 352,251 14,380 7,080 1,000 3,000 3,300 3,480 2,400 1,080 3,000 4,500 7,050 6,300 7,050 6,300 7,050 6,300 3,600 3,600 3,500 3,500 3,500 3,500 3,955 445 33,510 5,040 39,350 1,150 200	2,000 35,114 373,088 373,088 14,380 7,080 1,000 3,000 3,668 3,668 3,488 2,400 1,080 3,000 4,500 7,050 6,300 7,50 5,000 3,000 3,000 3,000 3,000 4,500 3,000 3,000 3,000 3,000 1,500 3,000 1,500 3,000 1,500 1	2,000 43,444 409,860 17,500 8,400 1,000 4,100 1,500 2,600 4,380 3,300 1,380 3,300 4,500 6,300 7,080 6,300 7,080 6,300 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 5,000 5,	2,000 43,444 409,660 409,660 409,660 17,600 8,400 1,000 4,800 3,300 2,600 4,380 3,300 4,500 6,300 7,080 8,800 4,500 3,000 500 42,240 4,1700 8,040 5,040 5,040 3,9380 1,1500 5,040 5,040 5,040 3,9380	2,52, 417, 417, 417, 8, 1, 1, 4, 3, 6, 4, 4, 4, 5, 6, 11, 11, 11, 12, 14, 15, 11, 11, 11, 11, 11, 11, 11, 11, 11
68600 [800] Inquiry Service 69000 Mail FulfillmenUPostage 6Board Mailouts/AP/Miscellaneous 1BTOTAL DIRECT MARKETING IRSONNEL EXPENSES 60000 Wages/Taxes/Benefits IBTOTAL PERSONNEL DIRECT MARKETING EXPENSES 78000 Computer Computer Maintenance Contract Software Purchase and Upgrades Simpleview Database Cougar Mountain Support 6000 Education/Training Miscellaneous for Finance & Administration USTATTravel Outlook Forum/DMAI 79000 Equation/Training 6000 Equa	2,000 68,250 420,175 420,175 420,175 15,220 1,000 3,420 2,980 4,500 2,000 3,415 2,400 1,015 3,000 3,100 7,050 6,300 7,050 7,800 3,500 7,800 3,500 7,800 3,500 7,800 3,600 3,000 3,000 7,050 6,300 7,050 6,300 7,050 7,050 6,300 7,050 7	10,675 10,675 1,744 1,896 2,363 2,582 4,197	2,000 50,050 356,102 356,102 14,500 7,080 1,000 3,420 3,000 3,416 2,400 3,000 3,100 7,050 6,300 7,050 6,300 7,500 3,600 3,600 3,600 3,600 3,600 3,300 4,340 4,340 4,340 4,340 3,9,350 1,150 1,150	15,855 365,878 365,878 16,206 129 2,233 2,301 109 6,085 3,753	2,000 32,614 352,251 362,251 14,380 7,060 1,000 3,000 3,300 3,480 2,400 1,060 3,000 4,500 4,500 7,050 6,300 7,050 6,300 3,600 3,600 3,600 3,600 3,600 5,000 3,500 5,040 5,040 5,040 5,040 5,040 39,356	2,000 35,114 373,088 14,380 7,080 1,000 3,000 3,665 2,400 1,080 3,900 4,500 7,050 6,300 7,050 5,000 3,000 3,500 4,500 7,500 3,500 3,600 3,600 4,500 7,500 5,000 5,	2,000 43,444 409,860 17,500 8,400 1,000 4,800 3,300 4,100 4,380 3,300 4,500 7,089 6,300 7,089 6,300 4,500 4,500 4,500 4,500 4,500 4,500 5,040	2,000 43,444 409,860 409,860 409,860 17,500 8,400 1,000 4,800 3,300 4,100 4,380 3,300 4,500 7,080 6,300 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 5,040 5,040 5,040 5,040 5,040 5,040 5,040 5,040 5,040 5,040 5,040 5,040	2,52,1 417,4
68600 [800] Inquiry Service 69000 Mail FulfillmenUPostage Board Mailouts/AP/Miscellaneous JBTOTAL DIRECT MARKETING ERSONNEL EXPENSES 60000 Wages/Taxes/Benefits JBTOTAL PERSONNEL JBTOTAL PERSONNEL DIRECT MARKETING EXPENSES 76000 Computer Computer Maintenance Contract Software Purchase and Upgrades Simpleview Database Cougar Mountain Support 76000 Education/Training Miscellaneous for Finance & Administration USTA/Travel Outlook Forum/DMAI 79000 Equipment Rental Copiers Postage Machines 80000 General Insurance General Liability/Dishonesty Bond/D & O 11 Interest/Finance Charge Line of Credit Interest 11 Line of Credit Interest 12 Line of Credit Interest 13 June of Credit Interest 14 Line of Credit Interest 15 Compliance Accounting Fees 14 Accounting Fees 15 Accounting Fees 16 Accounting Fees 17 Compliance 18 Accounting Fees 18 Accounting Fees 18 Compliance 18 Compl	2,000 68,250 420,175 420,175 15,220 7,820 1,000 3,420 2,500 3,415 2,400 3,000 3,100 7,050 7,050 7,500 7,500 7,500 7,500 3,000 3,000 3,000 3,000 3,000 1,015 3,000 3,000 3,000 7,050 7,050 7,050 7,000 1,0	10,675 10,675 1,744 1,896 2,363 2,582 4,197 36,406 4,639	2,000 50,050 356,102 356,102 14,500 7,080 1,000 3,420 3,000 3,416 2,400 3,000 3,000 7,050 6,300 7,500 7,500 3,600 3,600 3,600 3,3,600 3,3,600 3,3,600 3,3,600 3,3,600 3,3,600 3,000 1,000	15,855 365,878 365,878 16,206 129 2,233 2,301 109 6,085 3,753	2,000 32,614 352,251 362,261 14,380 7,080 1,000 3,000 3,300 3,480 2,400 1,080 3,000 3,000 7,050 7,500 7,500 7,500 3,600 3,600 3,600 3,600 3,600 3,500 500 500 33,955 445 5,040	2,000 35,114 373,088 14,380 7,080 1,000 3,000 3,000 3,665 2,400 1,080 3,000 4,500 7,050 7,500 7,500 3,600 3,600 3,500 5,000 5,	2,000 43,444 409,860 17,500 8,400 1,000 4,800 1,500 2,600 4,380 3,300 4,100 1,500 2,600 4,380 3,300 4,500 7,088 6,300 7,088 6,300 7,088 6,300 500 4,500 500 4,17,000 500 500 4,17,000 500 500 500 500 500 500 500 500 500	2,000 43,444 409,660 409,660 17,500 8,400 1,000 4,800 1,500 3,300 4,100 1,500 7,085 6,300 7,085 8,500 4,500 5,000	2,6,6 52,6 417,8 417,8 417,8 4,1 4,1 4,1 4,1 4,3 3,1 4,4,3 3,1 4,4,3 4,4,4 4,5 6,6 6,6 6,7 7,7 8,8 1,1 1,1 1,1 1,1 1,1 1,1 1,1
68600 [800] Inquiry Service 69000 Mail FulfillmenUPostage 6Board Mail Outs/AP/Miscellaneous 1BTOTAL DIRECT MARKETING ERSONNEL EXPENSES 650000 Wages/Taxes/Benefits BTOTAL PERSONNEL BTOTAL PERSONNEL BITOTAL PERSONNEL BITOTAL PERSONNEL BITOTAL PERSONNEL BITOTAL PERSONNEL BITOTAL PERSONNEL BITOTAL PERSONNEL Computer Maintenance Contract Software Purchase and Upgrades Simpleview Database Cougar Mountain Support Audical Cougar Mountain Support Bitocellaneous for Finance & Administration USTATTravel Outlook Forum/DMAI Copiers Postage Machines General Liability/Dishonesty Bond/D & O Bitocellaneous for Bitotage Line of Credit Interest Bitotage Payroli Processing Fees & Other Charges Line of Credit Interest Line of Credit Interest Line of Credit Interest Line of Credit Interest Audit Fees Legal Fees Legal Fees Administration Office Rental/Storage Units MTGVC Diffice Supplies City of Fairbanks business license State of Alaske business license State of Alaske business license City & Borough property taxes Source Spinales Copital Outlay Furnishing & Signage	2,000 68,250 420,175 420,175 15,220 7,820 1,000 3,420 2,980 4,500 2,500 3,415 2,400 3,000 3,100 7,050 6,300 7,050 6,300 7,500 3,600 3,600 3,600 3,600 3,600 3,600 1,015 1,000 1,015 1,0	10,675 10,675 1,744 1,896 2,363 2,562 4,197 36,406 4,639 36,723	2,000 50,050 356,102 356,102 14,500 7,080 1,000 3,420 3,000 3,416 2,400 3,000 3,000 7,050 6,300 7,500 7,500 3,600 3,600 3,600 3,3,600 3,3,600 3,3,600 3,3,600 3,3,600 3,000 1,150 2,291 1,3,416 1,150 1,150 1,150 1,150 1,150 1,150 1,150 1,150 1,150 1,150 1,150 1,150 1,150 1,150 1,100	15,855 365,878 365,878 16,206 129 2,233 2,301 109 6,085 3,753	2,000 32,614 352,251 362,261 14,380 7,080 1,000 3,000 3,300 3,300 3,480 2,400 1,080 3,000 3,000 7,050 7,050 7,500 3,000 33,510 5,040 5,040 5,040 5,040 5,040 5,040 5,040 1,150 200 120 1,500	2,000 35,114 373,088 14,380 7,080 1,000 3,000 3,000 3,665 3,665 2,400 7,050 7,050 7,050 7,050 3,000 3,000 3,000 3,000 3,000 3,500 7,500 7,500 5,000 5,000 5,000 5,000 1,	2,000 43,444 409,860 17,500 8,400 1,000 4,800 1,500 2,600 2,600 4,380 3,300 4,100 1,500 7,080 6,300 7,080 6,300 750 8,500 4,500 5,000 5,000 5,000 5,000 5,04	2,000 43,444 409,660 409,660 17,500 8,400 1,000 4,800 1,500 3,300 4,100 1,500 7,080 6,300 7,080 8,500 3,000 500 500 542,240 5,040 5,	2,0,0 52,6 417,6 417,6 417,6 4.8, 4.8, 4.9, 4.0, 3.3, 3.3, 3.0, 3.
68600 [800] Inquiry Service 69000 Mail Fulfillment/Postage Board Mail Gut/AP/Miscellaneous Brotal Direct Marketing 68600 Wages/Taxes/Benefits 68600 Wages/Taxes/Benefits 68600 Wages/Taxes/Benefits 68600 Computer Computer Maintenance Contract Software Purchase and Upgrades Simpleview Database Cougar Mountain Support 6900 Education/Training Miscellaneous for Finance & Administration USTA/Travel Outlook Forum/DMAI 79000 Education/Training Miscellaneous for Finance & Administration USTA/Travel Outlook Forum/DMAI 79000 Equipment Rental Copiers Postage Machines 60000 General Insurance General Liability/Dishonesty Bond/D & O 61000 Interest/Finance Charge Line of Credit interest 61500 Bank Fees Payroll Processing Fees & Other Charges Line of Credit interest 61600 Professional Fees Audit Fees Legal Fees HR Compliance Accounting Fees 64000 Rent/Storage Administration Office Rental/Storage Units MTCVC 68000 Supply/Office Expense Office Supplies 61000 City of Fairbanks business license 6140 Alsaka business license 615100 City of Fairbanks business license 6100 City of Fairbanks business license 61000 City (Miscellaneous) Expenses 61000 City (Miscellaneous) Expenses 61000 City (Miscellaneous) Expenses 61000 City (Miscellaneous) Expenses	2,000 68,250 420,175 420,175 420,175 15,220 7,820 1,000 3,420 2,980 4,500 2,000 3,415 2,400 3,100 3,100 3,100 3,100 3,100 3,000 7,500 6,300 7,500 4,450 6,300 7,500 3,420 4,500 6,300 7,500 1,015 1,015 1,015 1,015 1,015 1,015 1,015 1,015 1,015 1,015 1,015 1,015 1,015 1,015 1,015 1,000 1,015 1,015 1,000 1,015 1,000 1,015 1,000 1,015 1,000 1	10,675 1,744 1,896 2,363 2,562 4,197 36,406 4,639 36,723	2,000 50,050 356,102 356,102 14,500 7,080 1,000 3,420 3,416 2,400 1,015 3,000 3,100 3,100 3,100 3,100 3,100 3,100 3,100 3,100 3,100 3,100 3,100 3,100 3,100 3,100 3,100 3,100 3,100 3,100 1,0	15,855 365,878 365,878 16,206 129 2,233 2,301 109 6,085 3,753 30,706 3,129 35,565	2,000 32,514 352,251 352,251 352,251 352,251 352,251 352,251 352,251 3,000 1,000 3,000 3,000 4,500 7,050 6,300 7,050 6,300 7,050 6,300 3,600 3,000 5,0	2,000 35,114 373,088 373,088 14,380 7,080 1,000 3,000 3,665 3,665 3,665 3,480 2,400 1,080 3,000 4,500 7,500 5,000	2,000 43,444 409,860 409,860 17,600 8,400 1,000 4,100 2,600 4,100 3,300 4,100 3,300 4,500 4,500 3,000 750 8,500 4,500 3,000 5,040 5,040 5,040 5,040 5,040 5,040 5,040 5,040 1,150 2,000 1,150	2,000 43,444 409,860 409,860 17,500 8,400 1,000 3,300 4,100 1,500 2,600 4,380 3,300 4,500 6,300 7,080 6,300 7,080 6,300 4,500 3,000 4,500 3,000 5,000 5,000 5,000 5,000 5,000 5,000 1,1500 1,500 1,1500 1,500	2,0 52,8 417,8 417,8 417,8 6,4 1,0 1,0 1,0 4,1 4,3 3,3 3,6 4,5 4,5 6,7 7 7 7 7 7 7 7 7 7 7 7 7 7
68600 [800] Inquiry Service 69000 Mail FulfillmenUPostage 6Board Mail Outs/AP/Miscellaneous 1BTOTAL DIRECT MARKETING ERSONNEL EXPENSES 650000 Wages/Taxes/Benefits BTOTAL PERSONNEL BTOTAL PERSONNEL BITOTAL PERSONNEL BITOTAL PERSONNEL BITOTAL PERSONNEL BITOTAL PERSONNEL BITOTAL PERSONNEL BITOTAL PERSONNEL Computer Maintenance Contract Software Purchase and Upgrades Simpleview Database Cougar Mountain Support Audical Cougar Mountain Support Bitocellaneous for Finance & Administration USTATTravel Outlook Forum/DMAI Copiers Postage Machines General Liability/Dishonesty Bond/D & O Bitocellaneous for Bitotage Line of Credit Interest Bitotage Payroli Processing Fees & Other Charges Line of Credit Interest Line of Credit Interest Line of Credit Interest Line of Credit Interest Audit Fees Legal Fees Legal Fees Administration Office Rental/Storage Units MTGVC Diffice Supplies City of Fairbanks business license State of Alaske business license State of Alaske business license City & Borough property taxes Source Spinales Copital Outlay Furnishing & Signage	2,000 68,250 420,175 420,175 15,220 7,820 1,000 3,420 2,980 4,500 2,500 3,415 2,400 3,000 3,100 7,050 6,300 7,050 6,300 7,500 3,600 3,600 3,600 3,600 3,600 3,600 1,015 1,000 1,015 1,0	10,675 10,675 1,744 1,896 2,363 2,562 4,197 36,406 4,639 36,723	2,000 50,050 356,102 356,102 14,500 7,080 1,000 3,420 3,000 3,416 2,400 3,000 3,000 7,050 6,300 7,500 7,500 3,600 3,600 3,600 3,3,600 3,3,600 3,3,600 3,3,600 3,3,600 3,000 1,150 2,291 1,3,416 1,150 1,150 1,150 1,150 1,150 1,150 1,150 1,150 1,150 1,150 1,150 1,150 1,150 1,150 1,100	15,855 365,878 365,878 16,206 129 2,233 2,301 109 6,085 3,753	2,000 32,614 352,251 362,261 14,380 7,080 1,000 3,000 3,300 3,300 3,480 2,400 1,080 3,000 3,000 7,050 7,050 7,500 3,000 33,510 5,040 5,040 5,040 5,040 5,040 5,040 5,040 1,150 200 120 1,500	2,000 35,114 373,088 14,380 7,080 1,000 3,000 3,000 3,665 3,665 2,400 7,050 7,050 7,050 7,050 3,000 3,000 3,000 3,000 3,000 3,500 7,500 7,500 5,000 5,000 5,000 5,000 1,	2,000 43,444 409,860 17,500 8,400 1,000 4,800 1,500 2,600 2,600 4,380 3,300 4,100 1,500 7,080 6,300 7,080 6,300 750 8,500 4,500 5,04	2,000 43,444 409,660 409,660 17,500 8,400 1,000 4,800 1,500 3,300 4,100 1,500 7,080 6,300 7,080 8,500 3,000 500 500 542,240 5,040 5,	2,0 52,8 417,8 417,8 417,8 417,8 417,8 417,8 417,8 417,8 417,8 417,8 417,8 417,8 417,8 417,8 41,0 41,0 41,0 41,0 41,0 41,0 41,0 41,0

Explore Fairbanks 2023 Revenue Summary Communications

	2019 Amended Budget	2019 Actuals	2020 Amended Budget	2020 Actuals	2021 Budget	2021 Amended Budget	2022 Budget	2022 Amended Budget	2023 Proposed Budget
SPONSORSHIP REVENUE									
42000 Co-Op Ad Sales	5,000	5,450	4,800		4,800	4,800	700	700	700
ADVERTISING REVENUE									
46700 Visitor Guide Ad Sales	76,000	71,674	48,240	59,659	48,240	48,240	48,240	48,240	48,240
41450 Visitor Guide Narrative	10,000	8,985	8,700	7,388	8,700	8,700	8,700	8,700	8,700
41500 Visitor Guide Multiple Listing	12,000	11,768	9,500	9,923	9,500	9,500	9,500	9,500	9,500
46510 Winter Activities Guide Ad Sales	4,500	5,100	4,700	5,400	4,700	4,700	4,700	4,700	4,700
47000 Website Advertising	15,000	16,882	12,500	15,618	12,500	12,500	16,800	16,800	24,000
TOTAL REVENUE	122,500	119,859	88,440	97,988	88,440	88,440	88,640	88,640	95,840

Explore Fairbanks 2023 Expense Budget Communications

	2019 Amended Budget	2019 Actuals	2020 Amended Budget	2020 Actuals	2021 Budget	2021 Amended Budget	2022 Budget	2022 Amended Budget	2023 Proposed Budget
RECT MARKETING EXPENSES									
60100 Production	29,500 6,000	1,351	29,500 6,000	1,100	21,000	32,200 200	25,500 3,500	26,500 3,500	31,00
Print Ads and Magazines Winter Activities Guide	5,500		5,500	-	5,000	5,000	5,000	5,000	3,50 6,50
Visitors Guide	18,000		18,000		16,000	27,000	18,000	18,000	21,00
60200 Media Placement	557,500	532,511	578,630	496,636	635,861	999,301	612,020	612,020	832,31
Domestic	261,070		275,860		309,036	309,036	237,515	237,515	204,50
Open Domestic	40,414		43,118		171,362	171,362	102,500	102,500	69,80
AAA Tour Book	9,821		6,000		6,000	6,000			
Alaska Channel Guide and Map	7,500		7,500		350	350	7,500	7,500	7,00
Anchorage CVB	2,875		2,875		E 100	E 400	1,500 5,100	1,500	2,87
Bearfoot Travel Guides Bell's Travel Guide	5,000 8,367		5,000 8,367		5,100 8,367	5,100 8,367	5,147	5,100 5,147	5,17 5,66
Mat-Su CVB	650		650		543	543	543	543	5,60
Milepost	7,423		7,610		3,609	3,609	3,750	3,750	4,00
ACS Yellow Pages	2,780		2,700		1,800	1,800	1,800	1,800	79
Alaska Airlines Magazine	6,705		7,160		7,160	7,160			
Alaska Magazine	22,140		22,140		22,140	22,140	23,500	23,500	23,50
Alaska State Planner	13,405		13,405		7,500	7,500	7,500	7,500	7,87
Endless Vacation	11,200		11,200						
Fish Alaska	6,765		6,765		6,765	6,765	6,765	6,765	6,76
National Geographic Traveler	8,060		8,060		0.000	0.00			
National Parks Magazine	21.000		6,800		6,800	6,800 20,000	6,800 20,000	6,800 20,000	6,80 25,00
New flight development Northwest Travel Magazine	34,050		53,250 5,390		1,390	1,390	6,500	6,500	9,50
Reader's Digest	16,500		16,500		16,500	16,500	9,500	9,500	0,50
SATW Directory Ad	2,575		2,650		2,850	2,650	2,710	2,710	2,71
Sunset Magazine	30,000		30,000		21,000	21,000	26,400	26,400	26,40
Travel 50 & Beyond	8,480		8,720						
Vacations	16,360								
International	53,850		53,850		39,000	39,000	22,900	22,900	45,40
Open International	8,450		6,950		7,100	7,100	11,000	11,000	22,00
AMERICA Journal	5,400		5,400		2,900	2,900	2,900	2,900	2,90
Brand USA	15,000		16,500		9,000	9,000			11,50
European	10,000		10,000		10,000	10,000	9,000	9,000	9,00
China	15,000		15,000		10,000	10,000	0.000		0.00
Travel Trade	10,680		10,680		10,350 2,550	10,350 2,550	9,800	9,800	9,80
Open Travel Trade	3,000		2,860 3,600		3,600	3,600	3,600	3,600	3,60
Courier Destinations	4,080		4,200		4,200	4,200	4,200	4,200	4,20
Community Awareness	16,000		17,340		11,350	11,350	17,500	17,500	
Open Community Awareness	500					1.192.3	8,000	8,000	
ATIA Tourism Works	6,000		6,000		5,000	5,000	5,000	5,000	2,50
Fairbanks Daily News-Miner	2,325		4,130		4,250	4,250	4,500	4,500	4,50
First Friday	7,175		7,210		2,100	2,100			
Mtgs and Conv Advertising	25,750		25,750		10,115	10,115	14,115	14,115	14,11
Open Migs and Conv Advertising	13,745		13,745				4,000	4,000	4,00
Alaska Business Monthly	7,320		7,320		5,430	5,430	5,430	5,430	
Alaska Journal of Commerce Television	4,685 44,000		4,685 39,100		4,685 47,350	4,685 395,790	4,685 39,100	4,685 39,100	4,68 241,3
Open Instate Television	36,900		32,000		42,000	42,000	32,000	32,000	32,00
OTT Streaming TV	30,800	-	32,000		42,000	42,000	32,000	52,000	202,2
Alaska Channel	7,100		7,100		5,350	353,790	7,100	7,100	7,10
Radio	18,050		18,050		33,660	33,660	19,660	19,660	
Open Local Radio	4,390		4,390		20,000	20,000	6,000	6,000	5,50
Conder Promotion	5,500		5,500		5,500	5,500	5,500	5,500	5,50
Weekly Call Ins	4,160		4,160		4,160	4,160	4,160	4,160	4,16
Magic Days of Summer	4,000		4,000		4,000	4,000	4,000	4,000	4,50
Internet Advertising	128,100		138,000		175,000	190,000	251,430	251,430	
Open Internet Advertising	51,900		56,500		45,020	60,020	52,950	52,950	39,0
Adventure Green Alaska	2,500		4,150		4,000	4,000	5,000	5,000	5,0
Alaskastia org	1,500 24,000		21,950		45,000	45,000	60,000	60,000	40,0
ATIA Internet Facebook	14,900		16,800		20,000	20,000	30,000	30,000	
Google	7,300		8,400		17,500	17,500	30,000	30,000	
TravelGuidesFree.com	8,000		10,200		18,480	18,480	18,480	18,460	
travelinformation.com	4,000		6,000		1,511,578	LELLEY		131.00	
Travel Spike							30,000	30,000	50,0
TripAdvisor	14,000		14,000		25,000	25,000	25,000	25,000	50,0
61000 Collateral Material	151,000	141,567	192,000	105,370	86,250	100,250	110,750	117,250	
Visitors Guide	110,000		110,000		66,500	70,500	70,500	70,500	
Destination Video			45,000				15,000	15,000	
Purchase Professional Photos for FCVB Use	17,000		8,000		3,000	3,000	8,000	14,500	
Aurora Brochure			5,000		5,000	15,000	5,000	5,000	
Certificates-Aurora, Arctic, AK Highway	9,000		9,000		2,250	2,250	2,250	2,250	
Annual Report	1,000		1,000		1,000	1,000	1,000	1,000	
Winter Activities Guide	14,000		14,000		8,500	8,500	9,000	9,000	
61500 Website Development	45,650	38,572	43,550	44,366	43,550	53,550	43,790	43,790	
Website Support	36,300		25,700 6,000		25,700 6,000	25,700	25,700 6,000	25,700 6,000	
Website Support	E 000				5,000	6,000 5,000	5,000	5,000	
BookingSolution Email Marketing	5,000 3,600		5,000 3,600		3,600	3,600	3,840	3,840	
Search Engine Optimization	3,000		3,000		3,000	3,000	3,040	3,040	15,
	750		3,250		3,230	13,250	3,250	3,250	

Explore Fairbanks 2023 Expense Budget Communications

		2019 Amended Budget	2019 Actuals	2020 Amended Budget	2020 Actuals	2021 Budget	2021 Amended Budget	2022 Budget	2022 Amended Budget	2023 Proposed Budget
62000	Promo Merchandise	2,000	1,884	2,000			2,000	2,000	2,000 2,000	2,000
63000	Fairbanks Promo Cordials FAM Tours/Site Inspection	2,000 44,450	41,098	2,000 35,000	18,404	20,000	2,000	2,000 33,000	33,000	2,000 40,000
03000	For local and visiting media	39,450	41,000	30,000	10,404	20,000	25,000	33,000	33,000	37,000
2	German Press Tour/Condor	5,000		5,000						3,000
64000	Trade Shows	17,275	12,395	17,525		11,300	11,300	16,000	19,000	16,900
5	Outdoor Writers Association	1,000 2,500		1,000 2,500				2,500	2,500	2,500
39	Experience Alaska IPW	2,500		2,500	-	2,500	2,500	2,500	2,500	2,500
3	ATIA Convention	1,275		1,700		1,700	1,700	1,700	1,700	1,700
	Alaska Media Roadshow	9,000		7,000		4,500	4,500	4,500	4,500	8,000
į.	Society of American Travel Writers							1,000	1,000	1,000
9	North American Travel Journalisits Association	1,000		2,600		2,600	2,600	2,600	4,200	1,200
05000	Travel & Words Travel	20,800	14,336	225 21,900	756	14,600	14,600	1,200 21,800	23,800	23,300
65000	Outdoor Writers Association	2,000	14,336	2,000	730	14,000	14,000	21,000	23,000	10,000
3	Alaska Media Roadshow	5,400		3,000		3,000	3,000	3,000	3,000	3,500
	Experience Alaska	2,500		2,500				2,500	2,500	2,500
	IPW	2,300		2,300		2,300	2,300	2,300	2,300	2,300
	Staff Training			3,600		2,000	2,000	2,000	2,000	8,000
	ATIA (Committee and Convention)	3,600		4,800		4,800	4,800	4,800	4,800	2,000
	Society of American Travel Writers	1,400		2,500		2,500	2,500	1,000 5,000	1,000 5,000	2,500
	North American Travel Journalisits Association Travel & Words	1,400		1,200		2,300	2,300	1,200	3,200	2,500
65500	Local Meetings	3,600	1,822	3,600	1,523	3,600	3,600	3,600	3,600	3,600
- 3000	Misc/Mileage/Local Mtgs	3,600	.,	3,600	,,,,,,,	3,600	3,600	3,600	3,600	3,600
66000	Special Promotions	25,000	2,645	25,000	2,257	8,000	12,000	14,000	14,000	22,500
	Media Promotions	10,000		10,000		2,000	2,000	4,000	4,000	7,500
	National Public Radio UAF Summer Sessions	5,000		5,000			10.000	40.000	40.000	5,000
	Clipping Service Research	10,000		10,000	9,500	6,000	10,000	10,000	10,000	10,000
00000	Madden Voyage			10,000	9,300		4,000			20,000
67000	Event Hosting									551555
	Telephone	3,600	2,956	3,600	3,118	3,600	3,600	4,200	4,200	4,200
	Phone Charges	3,600		3,600		3,600	3,600	4,200	4,200	4,200
68000	Dues/Subscriptions	2,945	6,920	2,795	2,588	3,235	3,235	3,565	3,565	3,865
	Alaska Media Directory	100		100			200	205	005	206
3	PRSA	325 400		325 400		325 400	325 400	325 400	325 400	325 400
	Ouldoor Writers Association North American Travel Journalisits Association	500		500		500	500	500	500	500
	Northwest Outdoor Writers Association	200		500		200	200	200	200	200
	DMA West (formerly WACVB)	220		220		220	220	300	300	300
	DI (fornerly DMAI)	1,100		1,150		1,150	1,150	1,400	1,400	1,700
	Society of American Travel Writers					340	340	340	340	340
	SmugMug	100		100		100	100	100	100	100
	(800) Inquiry Service	120	100 46,575	120 56,000	17 35,553	120 43,425	120 49,925	47,500	69,800	55,000
69000	Mail Fulfillment/Postage Misc. Postage	56,000 56,000	46,5/5	56,000	35,553	43,425	49,925	47,500	69,800	55,000
69500	Direct Mail	31,500	32,892	31,500	22,822	21,000	24,500	24,500	34,125	21,000
115555	Mailing Labels / Independent Travelers	31,500		31,500		21,000	24,500	24,500	34,125	21,000
SUBTOTA	L DIRECT MARKETING	990,940	877,624	1,052,720	744,007	915,541	1,339,181	963,225	1,006,650	1,312,179
	IEL EXPENSES Wages/Taxes/Benefits	379,935	380,629	385,980	362,904	385,668	406,892	404,960	429,460	396,864
	L PERSONNEL	379,935	380,629	385,980	362,904	385,668	406,892	404,960	429,460	396,864
OBIOIA	L PERSONNEL	373,333	360,625	303,500	302,304	303,000	400,002	404,550	420,400	
	MARKETING EXPENSES	40.400		44 764	0.400	44 900	45.200	44.400	44 400	14,400
76000	Computer Computer Maintenance Contract	12,600	8,565	11,760 7,200	9,139	13,200 7,200	13,200 7,200	14,400 8,400	14,400 8,400	8,400
2	Computer Maintenance Contract	8,100 4,500		7,200 4,560		6,000	6,000	6,000	6,000	6,000
78000	Simpleview Database Education/Training	2,000	2,100	2,000		0,000	5,000	2,000	2,000	3,000
. 5560	Misc. Educational Opportunities	2,000	2,100	2,000				2,000	2,000	3,000
79000	Equipment Rental	3,420	1,926	3,420	2,235	3,480	3,480	4,380	4,380	4,380
ALCOHOLD S	Copiers	2,400	12/8/12	2,400		2,400	2,400	3,000	3,000	3,000
	Postage Machines	1,020		1,020		1,080	1,080	1,380	1,380	1,380
80000	General Insurance	3,000	2,404	3,000	2,531	3,000	3,000	3,300	3,300	3,600
04.70	General Liability/Dishonesty Bond/D & O	3,000		3,000		3,000	3,000	3,300	3,300	3,600
	Bank Fees Professional Fees	3,600	3,297	3,600	2,928	3,600	3,600	4,500	4,500	5,000
22300	Audit/Legal Fees	3,600	3,241	3,600	2,040	3,600	3,600	4,500	4,500	5,000
84000	Rent/Storage	37,225	36,406	37,285	30,706	32,845	32,845	42,240	42,240	48,420
	Office Rent/Storage Units	444		445		445	445	540	540	720
3	мтсус	36,781		36,840		32,400	32,400	41,700	41,700	47,700
86000	Supply/Office Expense	2,400	1,543	2,400	890	2,400	2,400	2,400	2,400	3,120
9	Office Supplies	2,400		2,400		2,400 120	2,400 120	2,400 120	2,400	3,120
	Other (Misc.) Expenses	7,550	1,878	120 5,200	1,085	3,200	3,200	1,200	6,200	8,200
20000	Capital Outlay Furnishing & Signage	1,200	1,878	1,200	1,005	1,200	1,200	1,200	1,200	3,500
	Software Purchases	1,200		1,2.00		.,,,,,,,,,	19825			1,200
- 21	Hardware Purchases	6,350		4,000		2,000	2,000	0	5,000	3,500
SUBTOTA	L INDIRECT MARKETING	71,915	58,118	68,785	49,513	61,845	61,845	74,540	79,540	90,360
GRAND T		2,71022				4 0 = 2 = 2 = 2	4 000 000	4 410 000	4 848 454	4 700 100
	DTAI	1,442,790	1,316,370	1,507,485	1,156,424	1,363,054	1,807,918	1,442,725	1,515,650	1,799,403

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Explore Fairbanks 2023 Revenue Summary Tourism and Meeting Sales

	2019		2020			2021		2022	2023
	Amended	2019	Amended	2020	2021 Budget	Amended Budget	20222 Budget	Amended Budget	Proposed Budget
	Budget	Actuals	Budget	Actuals					
MISCELLANEOUS SOURCE INCOME									
33000 FNSB Grant	100,000	100,000							
37000 Asia Promotion	2,250				2,250				
37500 European Promotion					1,500		1,500	1,500	
FUND BALANCE RESERVE									
00000 From Fund Balance	181,500				103,700				
EDUCATIONAL SERVICES REVENUE									
43000 Event Hosting Miscellaneous	15,500	7,026						22,600	2,500
MISCELLANEOUS SALE OF GOODS									
46000 Miscellaneous Sale of Good	1,000	891	700	30	1,000	250	250	250	250
ADVERTISING REVENUE									
46600 Meeting Planner Ad Sales	12,000		12,000	11,185					10,000
SPONSORSHIP REVENUE									
48000 Tradeshow Booth Share	40,600				52,600	10,000	10,000	10,000	18,000
TOTAL REVENUE	352,850	107,917	12,700	11,215	161,050	10,250	11,750	34,350	30,750

Explore Fairbanks 2023 Expense Budget Tourism and Meeting Sales

	2019 Amended Budget	2019 Actuals	2020 Amended Budget	2020 Actuals	2,021 Budget	2021 Amended Budget	2022 Budget	2022 Amended Budget	2023 Propose Budget
ECT MARKETING EXPENSES									
0100 Production	13,100	1,555		17					2,
Group Tour Manual	2,000		\longrightarrow						
Website Translations	6,600								
Chinese Lure Piece	1,500								
Japanese Lure Piece	2,000								2.5
Meetings and Convention Production ads AFN Production ads	500		-						
60200 Media Placement	20,000	20,134			2,500	2,500	2,500	2,500	2,
Media Placement AFN	20,000	20,134			2,500	2,500	2,500	2,500	2,5
31000 Collateral Material	27,850	7,972	11,900	9,626	5,000	5,000	7,000	7,000	9,0
Cruise Land Tour Publication	27,000	1,072	11,500		3,000			1,000	1
Aurora Certificates							500		
Japanese Lure Piece	1,000						- 1		
German Lure Piece	1,000						2,500		
Meeting Planner Guide	14,000		10,000						6,
Tradeshow Displays	600		1,000		1,000	1,000	3,000	3,000	
AFN Printed Material	3,750		500						
Miscellaneous Printed Material	500		400		4,000	4,000	1,000	1,000	1,
1500 Website Development					- 317				
2000 Promo Merchandise	33,200	23,113	9,050	4,239	4,000	9,000	16,250	16,250	22
Backpacks, huskies, hats, mugs, lapel pins, etc.	28,700		5,550		1,000	9,000	12,750	12,750	17
Items for AFN	1,500							1111	1
Items for Special Projects/Events	6,000		3,500		3,000	====0	3,500		3
3000 FAM Tours/Site Inspection	64,600	69,408	14,300	14,993	14,000	19,000	30,000	40,000	45
European FAM	7,000		5,000		6,000	6,000	6,000	6,000	6
Japan Winter FAM	5,000		5,500		0,000		5,230		
China FAM	10,000		6,000						
Alaska-hosted Conferences	10,000		0,000						
GoWest FAM	10,000							10,000	10
In State Meeting Planner FAM (Inc AFN)	4,000						4,000	4,000	4
Ste inspections	600				1,500	1,500	1,500	1,500	-
Others	28,000	•	3,300		6,500	11,500	18,500	18,500	- 23
4000 Trade Shows	117,075	107,471	31,511	22,375	65,770	65,770	71,785	73,065	114
IPW ITALIE STORMS	24,405	101,411	360	22,010	25,925	25,925	23,500	24,780	33
NTA Exchange	1,300		670		1,300	1,300	1,300	1,300	1
Japan Workshops	12,000		670		1,000	1,300	1,000	7,000	
International Tourism Boerse - Berlin	4,000		4,000		4,000	4,000	4,000	4,000	
Mid-Atlantic Tradeshow	2,000		2,000		4,000	4,000	2,000	2,000	2
Talwan Sales Mission	4,000		2,000				2,000	2,000	
ASA Market Place	2,000		1,595		1,695	1,695	1,595	1,595	,
Down Under Sales Mission (formerly ATIA workshops)	3,000		0		1,020	1,000	3,000	3,000	3
	1,275		425		850	850	1,200	1,200	2
ATIA Convention	6,100		4,0		6,500	6,500	6,500	6,500	
JATA World Congress	4,000		-		0,500	0,300	0,300	0,000	_
NAJ Active America	5,600				3,500	3,500	3,500	3,500	4
American Society of Travel Advisors (formerly NACTA) Chinese International Travel Market	8,000				3,000	3,300	5,500	0,000	
China Sales Mission	12,000								
International Travel Boerse - China	12,000		3,600						
International Travel Boerse - Asia		_	750						
Deriver Travel and Adventure Show			3,495						
New York Travel and Adventure			9,100						
LA Travel and Adventure									
Chicago Travel and Adventure									
	4,000		2,726						
San Francisco Travel & Adventure Show United States Tour Operators Association (USTOA)	4,000		2,120						
					2,000	2,000	4,000	4,000	
Other Trade Shows Routes	2,000		1,800	-	2,000	2,000	2,000	2,000	
SeaTrade Convention	3,500		1,600				3,500	3,500	
	9,395		_	-			9,395	9,395	1
cruise3sixty			0.705				2,795	2,795	
GoWest	2,500		2,795				2,195	2,7.93	
AFN	-								
Northstar Small and Bhoutique Meetings			-						
Northstar Destinations West	2.040						4 500	7.554	
Pre-Event Promotion	2,000				22 222	20,000	1,500	1,500 2,000	
Virtual Event Platform	40.000	****	5 700	0.747	20,000	20,000	2,000		
5000 Travel	66,350	56,013	8,700	9,747	19,000	19,000		40,520	6.
IPW	4,000				4,000	4,000	5,000	6,720 1,800	
NTA	2,500				1,800	1,800	1,800	1,000	
Japan Workshops	3,000	-	-			_			
Korea Workshops	3,000								
Taiwan Sales Mission	2,000		W 255			. 200	1.55	1.00-	
ABA Market Place	2,650		2,000		1,500	1,500	1,500	4,000	-
Down Under Sales Mission (formerly ATIA workshops)	4,000				1.00	122	4,000	4,200	
ATIA Convention	2,000				1,200	1,200	4,200	2,500	
JATA - Japan	2,500				3,000	3,000	2,500		
NAJ Active America	1,200				2.25			2,000	
American Society of Travel Advisors (formerly NACTA)	3,000				2,000	2,000	2,000		
Chinese International Travel Market	2,000								
China Sales Mission	5,000								
Denver Travel and Adventure Show			2,200					2,000	
New York Travel and Adverture						- 7			
LA Travel and Adventure									
Chicago Travel and Adventure	1								
San Francisco Travel & Adventure Show	3,000		2,500						
United States Tour Operators Assocation (USTOA)		fr							
Routes	3,000		2,000				2,000	2,000	
	13000							1,200	
Airline Development							0.000		
Artine Development cruise3soty	3,000						2,000		

Explore Fairbanks 2023 Expense Budget Tourism and Meeting Sales

	2019		2020			2021		2022	2023
	Amended Budget	2019 Actuals	Amended Budget	2020 Actuals	2,021 Budget	Amended Budget	2022 Budget	Amended Budget	Proposed Budget
65000 Travel continued									
GoWest International Travel Fair Taipei	2,000						1,200	1,800	2,000
AFN	1,500				2,500	2,500	1,500		
Northstar Small and Booutique Meetings Northstar Destinations West				_					2,500
Pre-Event Promotion	5,000				1,500	1,500	4,000		
In-State Sales Calls	4,000						1,800		5,000
Staff Education Other Travel	8,000				1,500	1,500	1,000 4,300	9,800	18,000
65500 Local Meetings	6,075	4,579	3,875	1,911	4,275	4,275	4,000	4,000	4,000
Misc/M/leage/Local Mtgs	1,875	152,872	3,875	8,292	4,275 27,875	4,275 27,875	4,000 15,000	4,000 15,000	4,000 20,000
66000 Special Promotions NTA Operator Dinner	1,000	132,072	1,250	6,292	21,610	27,013	500	500	500
ABA Educational Seminar	500		500				500	500	500
NAJ Active America Promotions Convention Center	8,700 90,000		20,000						
AFN	115,000		2,500				2,500		
Doyon Workforce Development	00.700		45.444		1,500	1,500	1,500	1,500	1,500
Special Promotional Opportunities 66800 International Marketing	20,700 165,048	164,213	15,000 91,833	90,830	24,375 63,773	24,375 63,773	10,000 83,100	10,000 83,100	17,500
European Marketing	58,948	101,210	44,333		44,773	44,773	64,100	64,100	66,100
Latin America	-								25,000 15,000
India Korean Marketing	11,000								10,000
Talwan Marketing									10,000
China Marketing 66500 Research	95,100		47,500		19,000	19,000	19,000	19,000	19,250
Madden-Voyage	-								19,250
67000 Event Hosting	36,750	22,557	9,500	6,562	4,000	4,000		67,874	112,386
ATIA Convention North American Travel Journalists									26,600 80,000
In-state Meeting Planner Events	36,750		9,500		4,000	4,000		67,874	5,788
67500 Telephone	7,280	6,138	7,180	4,904	6,180	6,180	4,800	4,800	5,400
Phone Charges	7,280 14,980	13,980	7,180	9,788	6,180 10,665	6,180 10,665	4,800 12,665	4,800 12,665	5,400 17,550
68000 Dues/Subscriptions USTA	2,700	13,860	2,700	9,700	2,700	2,700	2,700	2,700	2,700
NTA	700		700		700	700	700	700	700
ABA United States Tour Operators Association (USTOA)	550		550		550	550	550 0	550	500 950
Rolary	960		540		1,080	1,080	540		600
DI (fornerly DMAI)	2,200		2,300		2,300	2,300	1,400	1,400	1,700
DI Economic Impact Calculator DMA West (formerly WACVB)	3,850		340		340	340	3,000 520		3,000
ASTA	900		600		600	600	600		600
Visit USA Korea			400		400	400	400		
Visit USA Austrialia Smith Travel Accommodations (STAR) Report			400		400	400	400	400	5,200
AK State Chamber of Commerce	500		500		1,150	1,150			600
Meeting Planners International	480		480		480	480			480
AK Hotel Lodging Association Misc. Dues	350 350		350 805		350 805	350 805	1,855	1,855	
68500 (800) Inquiry Service	120	100	120	17	120	120		.110:71	
69000 Mail Fulfillment/Postage	14,750	9,057	6,100 6,100	4,426	5,550 5,550	5,550 5,550	9,500 9,500	9,500	9,500 9,500
Postage and Fulfillment SUBTOTAL DIRECT MARKETING	814,378	659,162	244,429	187,726	232,708	242,708	295,400	376,274	584,151
DEDCOMUSI SYDEMOSE									
PERSONNEL EXPENSES 50000 Wages/Taxes/Benefits	420,600	406,349	350,487	329,468	251,295	289,990	346,884	377,884	451,810
SUBTOTAL PERSONNEL	420,600	406,349	350,487	329,468	251,295	289,990	346,884	377,884	451,810
INDIRECT MARKETING EXPENSES 76000 Computer	20,460	18,436	21,060	19,356	18,960	18,960	13,200	13,200	14,400
Computer Maintenance Contract	13,560	10,400	14,160	10,000	14,160	14,160	8,400	8,400	8,400
Simpleview Database	5,760		6,900		4,800	4,800	4,800	4,800	6,000
78000 Education/Training Misc Education	4,565 4,565	4,000							1,500
79000 Equipment Rental	6,840	3,876	5,840	4,470	6,960	6,960	4,380	4,380	4,360
Copiers	4,800		4,800		4,800	4,800	3,000	3,000	3,000
Postage Machines 80000 General Insurance	2,040 6,000	4,808	2,040 6,000	5,062	2,160 6,000	2,160 6,000	1,380	1,380 3,300	1,380 3,600
General Liability/Dishonesty Bond/D & O	6,000		6,000		6,000	6,000	3,300	3,300	3,600
83000 Professional Fees	7,200	6,592	7,200	5,855	7,200	7,200 7,200	4,500 4,500	4,500 4,500	5,000
Audit/Legal Fees 84000 Rent/Storage	7,200	72,812	7,200 66,734	61,411	7,200 67,910	67,910	42,240	42,240	48,420
Admin Office Rent/Storage Units	888		890		890	890	540	540	720
MTCVC	73,562 4,800	3,160	65,844 4,300	1,556	67,020 4,800	67,020 4,800	41,700 3,000	41,700 3,000	47,700 3,120
06000 Supply/Office Expense Office Supplies	4,800	3,160	4,300	1,556	4,800	4,800	3,000	3,000	3,120
89000 Other(Misc.) Expenses	240		240		240	240	150	150	240
90000 Capital Outlay	7,000	2,076						1,700	6,500
Furnishing & Signage Hardware Purchases	7,000							1,700	3,500
SUBTOTAL INDIRECT MARKETING	131,555	115,760	112,374	97,710	112,070	112,070	70,770	72,470	87,160
GRAND TOTAL	1,366,533	1,181,271	707,290	614,905	596,073	644,768	713,054	826,628	1,103,121

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Explore Fairbanks 2023 Revenue Summary Visitor Services

	2019		2020		2021	2021		2022	2023
	Amended	2019	Amended	2020	Amended	Amended	2022	Amended	Proposed
	Budget	Actuals	Budget	Actuals	Budget	Budget	Budget	Budget	Budget
SPONSORSHIP REVENUE									
EDUCATIONAL SERVICES REVENUE									
TOTAL REVENUE									

Explore Fairbanks 2023 Expense Budget Visitor Services

		2019 Amended Budget	2019 Actuals	2020 Amended Budget	2020 Actuals	2021 Budget	2021 Amended Budget	2022 Budget	2022 Amended Budget	2023 Proposed Budget
DIRECT M	ARKETING EXPENSES									
	Production	100	70							
neuroza/	Visitor In Your Own Town	100								
	Media Placement	800	241							800
61000	Collateral Material Alaska Host Material	800	241							800
62000	Promo Merchandise	250		250						250
	FAM Tours/Site Inspection	3,300								
	Visitor In Your Own Town Tour	3,300								
64000	Trade Shows	3,095	2,777	2,075	2,244	1,195	1,195	3,095	3,095	3,690
	ATIA Convention	495				495	495	495	495	498
	Fairbanks Outdoor Show	700		700		700	700	700	700	700
	Fairbanks Winter Show	425		425				425	425 1,475	2,070
	In-state Consumer Shows	1,475	F 054	950 920	1,401	1,700	1,700	1,475 3,250	3,250	7,40
65000	Travel Tak/Daneli Satalilla Uakaan	7,200	5,051	500	1,401	1,700	1,700	3,230	3,230	50
	Tok/Denali Satellite Upkeep ATIA	1,700		300		1,700	1,700	1,800	1,800	
	Highway Neighbors	750				1,100	1,100	.,,,,,,	,,,,,,	
	DMAI or DMA West (formerly WACVB) or other training	3,000								3,50
	In-state Consumer Shows	1,500		420				1,450	1,450	3,40
65500	Local Meetings	1,875	1,954	1,475	601	1,275	1,275	1,275	1,275	1,27
- ALDERS CO.	Misc/Mileage/Local Mtgs	1,875		1,475		1,275	1,275	1,275	1,275	1,27
66000	Special Promotions	14,980	12,447	15,206	9,146	10,904	10,904	14,664	14,664	24,36
	Tok Contract	3,500		3,500		350	350	3,500	3,500	3,50
	Tok Display	300		3,500						10,00
	Staff/Volunteer Uniforms	1,175		1,175		250	250	500	500	50
	Midnight Sun T-Shirts	200		200		0.000	2,000	200	2,000	2,00
	ice Sculpture at MTCVC	1,500		926		2,000 2,699	2,699	2,699	2,699	2,40
	Misc. Special Promotions Visitor Guide Distribution in Anch	2,400 5,905		5,905		5,605	5,605	5,765	5,765	5,76
67000	Event Hosting	5,905		5,905		5,605	3,000	5,705	5,705	5,10
	Telephone	1,200	1,596	1,200	1,134	1,200	1,200	1,300	1,300	1,32
07500	Phone Charges	1,200	1,000	1,200	1,101	1,200	1,200	1,300	1,300	1,32
68000	Dues/Subscriptions	1,380	1,399	1,430	842	1,430	1,430	1,760	1,760	2,09
	DI (fornerly DMAI)	1,100		1,150		1,150	1,150	1,400	1,400	1,70
	DMA West (formerly WACVB)	220		220		220	220	300	300	30
	Costco (formerly Sam's)	60		60		60	60	60	60	9
68500	(800) Inquiry Service	120	100	120	17	120	120	120	120	12
	Inquiry Calls	120		120	Į.	120	120	120	120	12
	Mail Fulfillment/Postage	119,500	04 000			105,000	105,000			
69000			91,826	104,500	70,073			105,000	105,000	
Set W/Work	Postage for Inquiry Call Mail outs	119,500		104,500		105,000	105,000	105,000	105,000	105,00
Set W/Work			117,461		70,073 85,458					105,00
UBTOTA	Postage for Inquiry Call Mail outs L DIRECT MARKETING	119,500		104,500		105,000	105,000	105,000	105,000	105,00 105,00 146,31
UBTOTA	Postage for Inquiry Call Mail outs IL DIRECT MARKETING IEL EXPENSES	119,500		104,500		105,000	105,000	105,000 130,464	105,000	105,00
ERSONN 50000	Postage for Inquiry Call Mail outs IL DIRECT MARKETING IEL EXPENSES Wages/Taxes/Benefits	119,500 153,800 344,525	117,461 270,937	104,500 127,176 218,079	85,458 197,271	105,000 122,624 189,081	105,000 122,824 210,179	105,000 130,464 310,675	105,000 130,464 310,675	105,00 146,31 381,68
ERSONN 50000	Postage for Inquiry Call Mail outs IL DIRECT MARKETING IEL EXPENSES	119,500 153,800	117,461	104,500 127,176	85,458	105,000 122,824	105,000 122,824	105,000 130,464	105,000 130,464	105,00 146,31
ERSONN 50000	Postage for Inquiry Call Mail outs IL DIRECT MARKETING IEL EXPENSES Wages/Taxes/Benefits	119,500 153,800 344,525 344,525	117,461 270,937 270,937	104,500 127,176 218,079 218,079	85,458 197,271 197,271	105,000 122,624 189,081	105,000 122,824 210,179	105,000 130,464 310,675 310,675	105,000 130,464 310,675 310,675	105,00 146,31 381,68
ERSONN 50000 UBTOTA	Postage for Inquiry Call Mail outs L DIRECT MARKETING EL EXPENSES Wages/Taxes/Benefits L PERSONNEL MARKETING EXPENSES Computer	119,500 153,800 344,525 344,525	117,461 270,937	104,500 127,176 218,079 218,079	85,458 197,271	105,000 122,824 189,081 189,081	105,000 122,824 210,179 210,179	105,000 130,464 310,675 310,675	105,000 130,464 310,675 310,675	105,00 146,31 381,68 381,68
ERSONN 50000 UBTOTA	Postage for Inquiry Call Mail outs IL DIRECT MARKETING IEL EXPENSES Wages/Taxes/Benefits IL PERSONNEL MARKETING EXPENSES Computer Computer Maintenance Contract	119,500 153,800 344,525 344,525	117,461 270,937 270,937	104,500 127,176 218,079 218,079	85,458 197,271 197,271	105,000 122,824 189,081 189,081	105,000 122,824 210,179 210,179	105,000 130,464 310,675 310,675	105,000 130,464 310,675 310,675 12,250 8,050	105,00 146,31 381,68 381,68
ERSONN 50000 UBTOTA	Postage for Inquiry Call Mail outs IL DIRECT MARKETING IEL EXPENSES Wages/Taxes/Benefits IL PERSONNEL MARKETING EXPENSES Computer Computer Mainlenance Contract AT&T Tablet	119,500 153,800 344,525 344,525 9,960 7,080	117,461 270,937 270,937	104,500 127,176 218,079 218,079 9,960 7,080	85,458 197,271 197,271	105,000 122,824 189,081 189,081 10,680 7,080 600	105,000 122,824 210,179 210,179 10,680 7,080 600	105,000 130,464 310,675 310,675 12,250 8,050 600	105,000 130,464 310,675 310,675 12,250 8,050 600	105,00 146,31 381,68 381,68 12,86 8,40
UBTOTA ERSONN 50000 UBTOTA IDIRECT 76000	Postage for Inquiry Call Mail outs L DIRECT MARKETING EL EXPENSES Wages/Taxes/Benefits L PERSONNEL MARKETING EXPENSES Computer Computer Maintenance Contract AT&T Tablet Simpleview Database	119,500 153,800 344,525 344,525 9,960 7,080	270,937 270,937 11,388	104,500 127,176 218,079 218,079 218,079 9,960 7,080	85,458 197,271 197,271	105,000 122,824 189,081 189,081 10,680 7,080 600 3,000	105,000 122,824 210,179 210,179 10,680 7,080 600 3,000	105,000 130,464 310,675 310,675 12,250 8,050 600 3,600	105,000 130,464 310,675 310,675 12,250 8,050 600 3,600	105,00 146,31 381,68 381,68 12,60 8,40 60 3,60
ERSONN 50000 UBTOTA VDIRECT 76000	Postage for Inquiry Call Mail outs L DIRECT MARKETING EL EXPENSES Wages/Taxes/Benefits L PERSONNEL MARKETING EXPENSES Computer Computer Maintenance Contract AT&T Tablet Simpleview Database Education/Training	119,500 153,800 344,525 344,525 9,960 7,080 2,280 4,245	117,461 270,937 270,937	104,500 127,176 218,079 218,079 9,960 7,080 2,280 400	85,458 197,271 197,271	105,000 122,824 189,081 189,081 10,680 7,080 600	105,000 122,824 210,179 210,179 10,680 7,080 600	105,000 130,464 310,675 310,675 12,250 8,050 600	105,000 130,464 310,675 310,675 12,250 8,050 600	105,00 146,31 381,68 381,68 12,60 8,40 60 3,60 3,14
UBTOTA ERSONN 50000 UBTOTA IDIRECT 76000	Postage for Inquiry Call Mail outs L DIRECT MARKETING EL EXPENSES Wages/Taxes/Benefits L PERSONNEL MARKETING EXPENSES Computer Computer Maintenance Contract AT&T Tablet Simpleview Database Education/Training CPR Training/First Aid	119,500 153,800 344,525 344,525 9,960 7,080 2,280 4,245 500	270,937 270,937 11,388	104,500 127,176 218,079 218,079 9,860 7,080 2,280 400 500	85,458 197,271 197,271	105,000 122,824 189,081 189,081 10,680 7,080 600 3,000 2,000	105,000 122,824 210,179 210,179 10,680 7,080 600 3,000 2,000	105,000 130,464 310,675 310,675 310,675 12,250 8,050 600 3,800 2,000	105,000 130,464 310,675 310,675 12,250 8,050 600 3,600 2,000	105,00 146,31 381,68 381,68 12,80 8,44 60 3,60 3,14
UBTOTA ERSONN 50000 UBTOTA IDIRECT 76000	Postage for Inquiry Call Mail outs L DIRECT MARKETING EL EXPENSES Wages/Taxes/Benefits L PERSONNEL MARKETING EXPENSES Computer Computer Maintenance Contract AT&T Tablet Simpleview Database Education/Training CPR Training/First Aid Staff Training	119,500 153,800 344,525 344,525 9,960 7,080 2,280 4,245 500 3,100	270,937 270,937 11,388	104,500 127,176 218,079 218,079 9,960 7,080 2,280 400	85,458 197,271 197,271	105,000 122,824 189,081 189,081 10,680 7,080 600 3,000	105,000 122,824 210,179 210,179 10,680 7,080 600 3,000	105,000 130,464 310,675 310,675 310,675 12,250 8,050 600 3,800 2,000	105,000 130,464 310,675 310,675 12,250 8,050 600 3,600	105,00 146,31 381,62 381,62 12,61 6,40 60 3,60 3,14 55
UBTOTA 50000 UBTOTA NDIRECT 76000	Postage for Inquiry Call Mail outs L DIRECT MARKETING EL EXPENSES Wages/Taxes/Benefits L PERSONNEL MARKETING EXPENSES Computer Computer Maintenance Contract AT&T Tablet Simpleview Database Education/Training CPR Training/First Aid Staff Training DMAI or DMA West (formerly WACVB) or other training	119,500 153,800 344,525 344,525 9,960 7,080 2,280 4,245 500 3,100 645	117,461 270,937 270,937 11,388	104,500 127,176 218,079 218,079 9,960 7,080 2,280 400 500 -100	197,271 197,271 197,271	105,000 122,824 189,081 189,081 10,680 7,080 3,000 2,000	105,000 122,824 210,179 210,179 10,680 7,080 600 3,000 2,000	105,000 130,464 310,675 310,675 12,250 8,050 600 3,600 2,000	105,000 130,464 310,675 310,675 12,250 8,050 600 3,600 2,000	105,00 146,31 381,62 381,62 12,61 8,44 5,44 5,2,00 6,66
UBTOTA 50000 UBTOTA NDIRECT 76000	Postage for Inquiry Call Mail outs L DIRECT MARKETING EL EXPENSES Wages/Taxes/Benefits L PERSONNEL MARKETING EXPENSES Computer Computer Maintenance Contract AT&T Tablet Simpleview Database Education/Training CPR Training/First Aid Staff Training DMAI or DMA West (formerly WACVB) or other training Equipment Rental	119,500 153,800 344,525 344,525 9,960 7,080 2,280 4,245 500 3,100 645 3,420	270,937 270,937 11,388	104,500 127,176 218,079 218,079 218,079 9,960 7,080 2,280 400 500 -100	85,458 197,271 197,271	105,000 122,824 189,081 189,081 10,680 7,080 600 2,000 2,000	105,000 122,824 210,179 210,179 10,680 7,080 600 2,000 2,000	105,000 130,464 310,675 310,675 12,250 8,050 600 2,000 2,000	105,000 130,464 310,675 310,675 12,250 8,050 600 2,000 2,000	105,00 146,31 381,61 381,61 6,41 6,0 3,61 5,2,00 6,4 4,31
UBTOTA 50000 UBTOTA NDIRECT 76000	Postage for Inquiry Call Mail outs IL DIRECT MARKETING EL EXPENSES Wages/Taxes/Benefits IL PERSONNEL MARKETING EXPENSES Computer Computer Maintenance Contract AT&T Tablet Simpleview Database Education/Training CPR Training/First Aid Staff Training DMAi or DMA West (formerly WACVB) or other training Equipment Rental Copiers	119,500 153,800 344,525 344,525 9,960 7,080 2,280 4,245 500 3,100 645 3,420 2,400	117,461 270,937 270,937 11,388	104,500 127,176 218,079 218,079 218,079 9,960 7,080 2,280 400 500 -100 3,420 2,400	197,271 197,271 197,271	105,000 122,824 189,081 189,081 10,680 7,080 600 3,000 2,000 2,000 3,480 2,400	105,000 122,824 210,179 210,179 10,680 7,080 600 3,000 2,000 2,000 3,480 2,400	105,000 130,464 310,675 310,675 12,250 8,050 600 3,600 2,000	105,000 130,464 310,675 310,675 12,250 8,050 600 3,800 2,000 2,000 4,380 3,000	105,00 146,31 381,68 12,86 8,44 60 3,66 3,14 55 2,00 64 4,38 3,00
UBTOTA ERSONN 50000 UBTOTA IDIRECT 76000 78000	Postage for Inquiry Call Mail outs L DIRECT MARKETING EL EXPENSES Wages/Taxes/Benefits L PERSONNEL MARKETING EXPENSES Computer Computer Maintenance Contract AT&T Tablet Simpleview Database Education/Training CPR Training/First Aid Staff Training DMAI or DMA West (formerly WACVB) or other trainir Equipment Rental Copiers Postage Machines	119,500 153,800 344,525 344,525 9,960 7,080 2,280 4,245 500 3,100 645 3,420 1,020	117,461 270,937 270,937 11,388 1,218	104,500 127,176 218,079 218,079 218,079 9,960 7,080 2,280 400 500 -100 3,420 2,400 1,020	197,271 197,271 197,271	105,000 122,824 189,081 189,081 10,680 7,080 600 2,000 2,000	105,000 122,824 210,179 210,179 10,680 7,080 600 2,000 2,000	105,000 130,464 310,675 310,675 12,250 8,050 600 3,600 2,000 2,000 4,380 3,000	105,000 130,464 310,675 310,675 12,250 8,050 600 2,000 2,000	105,00 146,31 381,68 12,60 6,40 6,3,60 3,14 50 2,00 64 4,33 3,00 1,38
UBTOTA ERSONN 50000 UBTOTA IDIRECT 76000 78000	Postage for Inquiry Call Mail outs IL DIRECT MARKETING EL EXPENSES Wages/Taxes/Benefits IL PERSONNEL MARKETING EXPENSES Computer Computer Maintenance Contract AT&T Tablet Simpleview Database Education/Training CPR Training/First Aid Staff Training DMAi or DMA West (formerly WACVB) or other training Equipment Rental Copiers	119,500 153,800 344,525 344,525 9,960 7,080 2,280 4,245 500 3,100 645 3,420 2,400	117,461 270,937 270,937 11,388	104,500 127,176 218,079 218,079 218,079 9,960 7,080 2,280 400 500 -100 3,420 2,400	197,271 197,271 197,271 11,721	105,000 122,824 189,081 189,081 10,680 7,080 600 3,000 2,000 2,000 3,480 2,400 1,080	105,000 122,824 210,179 210,179 10,680 600 3,000 2,000 2,000 3,480 2,400 1,080	105,000 130,464 310,675 310,675 12,250 600 3,600 2,000 4,380 3,000 1,380	105,000 130,464 310,675 310,675 12,250 600 3,600 2,000 4,380 3,000 1,380	105,00 146,31 381,66 381,66 8,44 60 3,61 5,00 6,4 4,38 3,00 1,36 5,5,00 5,5,00
UBTOTA ERSONN 50000 UBTOTA VIDIRECT 76000 78000 79000 80000	Postage for Inquiry Call Mail outs L DIRECT MARKETING EL EXPENSES Wages/Taxes/Benefits L PERSONNEL MARKETING EXPENSES Computer Computer Maintenance Contract AT&T Tablet Simpleview Database Education/Training CPR Training/First Aid Staff Training DMAi or DMA West (formerly WACVB) or other training Equipment Rental Copiers Postage Machines General Insurance	119,500 153,800 344,525 344,525 9,960 7,080 2,280 4,245 500 3,100 645 3,420 2,400 1,020 3,000	117,461 270,937 270,937 11,388 1,218	104,500 127,176 218,079 218,079 218,079 9,960 7,080 2,280 400 500 -100 3,420 2,400 1,020 3,000	197,271 197,271 197,271 11,721	105,000 122,824 189,081 189,081 10,680 7,080 600 3,000 2,000 2,000 3,480 2,400 1,080 3,000	105,000 122,824 210,179 210,179 210,179 10,680 600 3,000 2,000 2,000 2,000 1,080 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000	105,000 130,464 310,675 310,675 310,675 12,250 600 3,600 2,000 2,000 4,380 3,300 1,380 3,300 4,500	105,000 130,464 310,675 310,675 12,250 600 3,600 2,000 2,000 4,380 3,300 1,380 3,300 4,500	105,000 146,31 381,68 12,60 6,40 3,10 5,00 6,3 3,00 1,38 5,00 5,00 4,55
UBTOTA ERSONN 50000 UBTOTA IDIRECT 76000 78000 79000 80000 83000	Postage for Inquiry Call Mail outs L DIRECT MARKETING EL EXPENSES Wages/Taxes/Benefits L PERSONNEL MARKETING EXPENSES Computer Computer Maintenance Contract AT&T Tablet Simpleview Database Education/Training CPR Training/First Aid Staff Training DMAI or DMA West (formerly WACVB) or other trainir Equipment Rental Copiers General Liability/Dishonesty Bond Professional Fees Audit/Logal Fees	119,500 153,800 344,525 344,525 9,960 7,080 2,280 4,245 500 3,100 645 3,420 2,400 1,020 3,000 3,000 3,600	117,461 270,937 270,937 11,388 1,218 1,938 2,404	104,500 127,176 218,079 218,079 218,079 9,960 7,080 2,280 400 500 -100 3,420 2,400 1,020 3,000 3,600 3,600	197,271 197,271 197,271 11,721 2,233 2,532 2,927	105,000 122,824 189,081 10,680 600 3,000 2,000 2,000 2,400 1,080 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000	105,000 122,824 210,179 210,179 10,680 7,080 600 3,000 2,000 2,000 2,400 1,080 3,000 3,000 3,000 3,600 3,600	105,000 130,464 310,675 310,675 310,675 12,250 8,050 600 3,600 2,000 2,000 4,380 3,000 1,380 3,300 4,500 4,500	105,000 130,464 310,675 310,675 12,250 8,050 600 3,600 2,000 4,380 3,000 1,380 3,300 4,500 4,500	105,00 146,31 381,68 381,68 12,60 6,40 6,3,60 3,14 5,00 6,4 4,38 5,00 5,00 5,00 5,00 4,50 4,50
UBTOTA ERSONN 50000 UBTOTA IDIRECT 76000 78000 79000 80000 83000	Postage for Inquiry Call Mail outs L DIRECT MARKETING EL EXPENSES Wages/Taxes/Benefits L PERSONNEL MARKETING EXPENSES Computer Computer Maintenance Contract AT&T Tablet Simpleview Database Education/Training CPR Training/First Aid Staff Training DMAI or DMA West (formerly WACVB) or other trainir Equipment Rental Copiers Postage Machines General Liability/Dishonesty Bond Professional Fees Audit/Legal Fees Rent/Storage	119,500 153,800 344,525 344,525 9,960 7,080 2,280 4,245 500 3,100 645 3,420 2,400 1,020 3,000 3,600 3,600 3,600 3,600	117,461 270,937 270,937 11,388 1,218	104,500 127,176 218,079 218,079 218,079 9,960 7,080 2,280 400 500 -100 3,420 2,400 1,020 3,000 3,600 3,600 3,600 33,367	197,271 197,271 197,271 11,721 2,233	105,000 122,824 189,081 189,081 10,680 7,080 600 3,000 2,000 2,000 3,480 2,400 1,080 3,000 3,000 3,800 3,800 3,800 3,800	105,000 122,824 210,179 210,179 210,179 10,680 7,080 600 3,000 2,000 2,000 2,000 3,480 2,400 1,080 3,000 3,600 3,600 3,600 3,600	105,000 130,464 310,675 310,675 310,675 12,250 8,050 2,000 2,000 2,000 4,380 3,000 1,380 3,300 4,500 4,500 42,240	105,000 130,464 310,675 310,675 12,250 8,050 600 3,600 2,000 2,000 4,380 3,000 1,380 3,300 4,500 4,500 42,240	105,000 146,31 381,68 381,68 12,80 8,44 51 2,000 64 4,38 3,00 1,30 1,50 1,50 1,50 1,50 1,50 1,50 1,50 1,5
UBTOTA ERSONN 50000 UBTOTA IDIRECT 76000 78000 79000 80000 83000	Postage for Inquiry Call Mail outs IL DIRECT MARKETING EL EXPENSES Wages/Taxes/Benefits IL PERSONNEL MARKETING EXPENSES Computer Computer Maintenance Contract AT&T Tablet Simpleview Database Education/Training CPR Trainingfirst Aid Staff Training DMAI or DMA West (formerly WACVB) or other trainir Equipment Rental Copiers Postage Machines General Liability/Dishonesty Bond Professional Fees Audit/Legal Fees Rent/Storage Office leases/Storage Units	119,500 153,800 344,525 344,525 9,960 7,080 2,280 4,245 500 3,100 645 3,420 2,400 1,020 3,000 3,600 3,600 3,800 37,225	117,461 270,937 270,937 11,388 1,218 1,938 2,404	104,500 127,176 218,079 218,079 218,079 2,960 7,080 2,280 400 500 -100 3,420 2,400 1,020 3,000 3,600 3,600 3,367 445	197,271 197,271 197,271 11,721 2,233 2,532 2,927	105,000 122,824 189,081 189,081 10,680 7,080 600 3,000 2,000 2,000 3,480 1,080 3,000 3,000 3,600 3,600 33,955 445	105,000 122,824 210,179 210,179 210,179 10,680 7,080 600 3,000 2,000 2,000 1,080 3,000 3,000 3,000 3,600 3,600 33,955 445	105,000 130,464 310,675 310,675 310,675 12,250 8,050 600 3,800 2,000 2,000 1,380 3,300 4,500 4,500 4,500 4,240 540	105,000 130,464 310,675 310,675 12,250 8,050 600 3,800 2,000 2,000 4,380 3,300 4,500 4,500 4,500 4,500 540	105,00 146,31 381,68 12,86 8,44 60 3,66 3,14 5,00 6,3 3,00 4,38 5,00 4,50 4,51 4,51
### Company	Postage for Inquiry Call Mail outs L DIRECT MARKETING EL EXPENSES Wages/Taxes/Benefits L PERSONNEL MARKETING EXPENSES Computer Computer Maintenance Contract AT&T Tablet Simpleview Database Education/Training CPR Training/First Aid Staff Training DMAI or DMA West (formerly WACVB) or other trainir Equipment Rental Copiers Postage Machines General Insurance General Liability/Dishonesty Bond Professional Fees Audit/Legal Fees Rent/Storage Office lease/Storage Units MTCVC	119,500 153,800 344,525 344,525 9,960 7,080 2,280 4,245 500 3,100 645 3,420 1,020 3,000 3,600 3,600 3,600 3,800 37,225	117,461 270,937 270,937 11,388 1,218 1,935 2,404 3,296	104,500 127,176 218,079 218,079 218,079 2,960 7,080 2,280 400 500 -100 3,420 1,020 3,000 3,600 3,3,367 445 32,922	197,271 197,271 197,271 11,721 2,233 2,532 2,927 30,706	105,000 122,824 189,081 189,081 10,680 7,080 600 3,000 2,000 2,000 1,080 3,000 3,000 3,600 3,600 3,800 3,805	105,000 122,824 210,179 210,179 210,179 210,179 10,680 600 3,000 2,000 2,000 1,080 3,000 3,000 3,000 3,600 3,905 445 33,510	105,000 130,464 310,675 310,675 310,675 12,250 600 3,600 2,000 4,380 3,000 1,380 3,300 4,500 4,500 42,240 540	105,000 130,464 310,675 310,675 12,250 600 3,600 2,000 4,380 3,000 1,380 3,300 4,500 4,500 4,500 4,500 4,500 4,700	105,00 146,31 381,68 12,60 6,40 6,40 3,60 3,14 4,38 5,00 1,38 5,00 4,50 4,50 4,50 4,50 4,50 4,50 4,50
### Company	Postage for Inquiry Call Mail outs L DIRECT MARKETING EL EXPENSES Wages/Taxes/Benefits L PERSONNEL MARKETING EXPENSES Computer Computer Maintenance Contract AT&T Tablet Simpleview Database Education/Training CPR Training/First Aid Staff Training DMAI or DMA West (formerly WACVB) or other trainir Equipment Rental Copiers Postage Machines General Liability/Dishonesty Bond Professional Fees Audit/Legal Fees Rent/Storage Office lease/Storage Units MTCVC Supply/Office Expense	119,500 153,800 344,525 344,525 9,960 7,080 2,280 4,245 500 3,100 645 3,420 2,400 1,020 3,000 3,000 3,600 3,600 3,600 37,225 444 48,781 3,300	117,461 270,937 270,937 11,388 1,218 1,938 2,404	104,500 127,176 218,079 218,079 218,079 9,960 7,080 2,280 400 500 -100 3,420 2,400 1,020 3,000 3,600 3,600 33,367 445 22,922 2,920	197,271 197,271 197,271 11,721 2,233 2,532 2,927	105,000 122,824 189,081 189,081 10,680 7,080 600 3,000 2,000 2,000 1,080 3,000 3,000 3,600 3,500 3,510 33,510 3,301	105,000 122,824 210,179 210,179 210,179 10,680 7,080 600 3,000 2,000 2,000 1,080 3,000 3,600 3,600 3,500 3,500 3,510 33,510 3,300	105,000 130,464 310,675 310,675 310,675 3,000 2,000 2,000 4,380 3,300 3,300 4,500 4,500 4,500 42,240 540 540 3,300	105,000 130,464 310,675 310,675 12,250 8,050 600 3,600 2,000 2,000 4,380 3,300 4,500 4,500 4,500 42,240 540 541,700 3,300	105,00 146,31 381,64 12,6(6) 3,6(6) 3,6(6) 4,3(1) 5,0(1) 4,5(1) 4,5(1) 4,5(1) 4,7(1) 4,7(1)
### RESTANCE PROPERTY PROPERT	Postage for Inquiry Call Mail outs L DIRECT MARKETING EL EXPENSES Wages/Taxes/Benefits L PERSONNEL MARKETING EXPENSES Computer Computer Maintenance Contract AT&T Tablet Simpleview Database Education/Training CPR Training/First Aid Staff Training DMAi or DMA West (formerly WACVB) or other training Equipment Rental Copiers Postage Machines General Liability/Dishonesty Bond Professional Fees Audit/Legal Fees Rent/Storage Office lease/Storage Units MTCVC Supply/Office Expense Office Supplies	119,500 153,800 344,525 344,525 9,960 7,080 2,280 4,245 500 3,100 645 3,420 2,400 1,020 3,000 3,600 3,600 37,225 444 36,781 3,300 3,300	117,461 270,937 270,937 11,388 1,218 1,935 2,404 3,296	104,500 127,176 218,079 218,079 218,079 9,960 7,080 2,280 400 500 -100 3,420 2,400 3,000 3,600 3,600 33,367 445 32,922 2,900 2,900	197,271 197,271 197,271 11,721 2,233 2,532 2,927 30,706	105,000 122,824 189,081 189,081 10,680 7,080 600 2,000 2,000 2,000 3,000 3,000 3,000 3,000 3,500	105,000 122,824 210,179 210,179 10,680 7,080 600 3,000 2,000 2,000 3,480 2,400 1,080 3,000 3,600 3,600 33,985 445 33,510 3,300 3,300	105,000 130,464 310,675 310,675 310,675 310,675 3,000 2,000 2,000 2,000 4,380 3,000 4,500 4,500 42,240 540 41,700 3,300 3,300	105,000 130,464 310,675 310,675 310,675 12,250 8,050 600 3,600 2,000 2,000 4,380 3,000 4,500 4,500 42,240 540 41,700 3,300 3,300	105,00 146,31 381,68 12,60 8,44 60 3,66 3,14 5,00 5,00 5,00 4,51 4,51 4,51 4,51 4,51 4,51 4,51 4,51
TERSONN 50000 UBTOTA VDIRECT 76000 78000 80000 83000 84000 86000 89000	Postage for Inquiry Call Mail outs I. DIRECT MARKETING EL EXPENSES Wages/Taxes/Benefits II. PERSONNEL MARKETING EXPENSES Computer Computer Maintenance Contract AT&T Tablet Simpleview Database Education/Training CPR Training/First Aid Staff Training DMAI or DMA West (formerly WACVB) or other trainir Equipment Rental Copiers Postage Machines General Insurance General Insuran	119,500 153,800 344,525 344,525 9,960 7,080 2,280 4,245 500 3,100 645 3,420 2,400 1,020 3,000 3,600 3,600 3,600 3,7,225 444 36,781 3,300 3,300 1,200 1	117,461 270,937 270,937 11,388 1,218 1,938 2,404 3,296 36,406	104,500 127,176 218,079 218,079 218,079 9,960 7,080 2,280 400 500 -100 3,420 2,400 1,020 3,000 3,600 3,600 33,367 445 22,922 2,920	197,271 197,271 197,271 11,721 2,233 2,532 2,927 30,706	105,000 122,824 189,081 189,081 10,680 7,080 600 3,000 2,000 2,000 1,080 3,000 3,000 3,600 3,500 3,510 33,510 3,301	105,000 122,824 210,179 210,179 210,179 10,680 7,080 600 3,000 2,000 2,000 1,080 3,000 3,600 3,600 3,500 3,500 3,510 33,510 3,300	105,000 130,464 310,675 310,675 310,675 3,000 2,000 2,000 4,380 3,300 3,300 4,500 4,500 4,500 42,240 540 540 3,300	105,000 130,464 310,675 310,675 12,250 8,050 600 3,600 2,000 2,000 4,380 3,300 4,500 4,500 4,500 42,240 540 541,700 3,300	105,000 146,31 381,68 12,60 6,40 3,60 3,10 6,3 3,00 6,4 3,5,00 4,50 4,50 4,50 4,50 4,50 4,50 4,50
### Company of the co	Postage for Inquiry Call Mail outs L DIRECT MARKETING EL EXPENSES Wages/Taxes/Benefits L PERSONNEL MARKETING EXPENSES Computer Computer Maintenance Contract AT&T Tablet Simpleview Database Education/Training CPR Training/First Aid Staff Training DMAI or DMA West (formerly WACVB) or other trainir Equipment Rental Copiers Postage Machines General Insurance General Liability/Dishonesty Bond Professional Fees Audit/Legal Fees Rent/Storage Office lease/Storage Units MTCVC Supply/Office Expense Office Supplies Cother (Miscellaneous) Expenses Capital Outlay	119,500 153,800 344,525 344,525 9,960 7,080 2,280 4,245 500 3,100 645 3,420 2,400 1,020 3,000 3,600 3,600 37,225 444 36,781 3,300 3,300	117,461 270,937 270,937 11,388 1,218 1,935 2,404 3,296	104,500 127,176 218,079 218,079 218,079 9,960 7,080 2,280 400 500 -100 3,420 2,400 3,000 3,600 3,600 33,367 445 32,922 2,900 2,900	197,271 197,271 197,271 11,721 2,233 2,532 2,927 30,706	105,000 122,824 189,081 189,081 10,680 7,080 600 2,000 2,000 2,000 3,000 3,000 3,000 3,000 3,500	105,000 122,824 210,179 210,179 10,680 7,080 600 3,000 2,000 2,000 3,480 2,400 1,080 3,000 3,600 3,600 33,985 445 33,510 3,300 3,300	105,000 130,464 310,675 310,675 310,675 310,675 3,000 2,000 2,000 2,000 4,380 3,000 4,500 4,500 42,240 540 41,700 3,300 3,300	105,000 130,464 310,675 310,675 310,675 12,250 8,050 600 3,600 2,000 2,000 4,380 3,000 4,500 4,500 42,240 540 41,700 3,300 3,300	105,00 146,31 381,61 12,61 64 64 3,60 3,11 50 64 4,31 5,00 5,00 4,51 4,51 4,51 4,77 7,7 4,7,77 7,7,0
### Company	Postage for Inquiry Call Mail outs L DIRECT MARKETING EL EXPENSES Wages/Taxes/Benefits L PERSONNEL MARKETING EXPENSES Computer Computer Maintenance Contract AT&T Tablet Simpleview Database Education/Training CPR Training/First Aid Staff Training DMAI or DMA West (formerly WACVB) or other trainir Equipment Rental Copiers Postage Machines General Liability/Dishonesty Bond Professional Fees Audit/Legal Fees Rent/Storage Office lease/Storage Units MTCVC Supply/Office Expense Office Supplies Other (Miscellaneous) Expenses Capital Outlay Furnishging & Signage	119,500 153,800 344,525 344,525 9,960 7,080 2,280 4,245 500 3,100 645 3,420 2,400 1,020 3,600 3,600 3,600 3,600 3,600 3,300 3,300 444 38,781 3,300 3,300 3,300 6,000	117,461 270,937 270,937 11,388 1,218 1,938 2,404 3,296 36,406	104,500 127,176 218,079 218,079 218,079 9,960 7,080 2,280 400 500 -100 3,420 2,400 3,000 3,600 3,600 33,367 445 32,922 2,900 2,900	197,271 197,271 197,271 11,721 2,233 2,532 2,927 30,706	105,000 122,824 189,081 189,081 10,680 7,080 600 2,000 2,000 2,000 3,000 3,000 3,000 3,000 3,500	105,000 122,824 210,179 210,179 10,680 7,080 600 3,000 2,000 2,000 3,480 2,400 1,080 3,000 3,600 3,600 33,985 445 33,510 3,300 3,300	105,000 130,464 310,675 310,675 310,675 310,675 3,000 2,000 2,000 2,000 4,380 3,000 4,500 4,500 42,240 540 41,700 3,300 3,300	105,000 130,464 310,675 310,675 310,675 12,250 8,050 600 3,600 2,000 2,000 4,380 3,000 4,500 4,500 42,240 540 41,700 3,300 3,300	105,00 146,31 381,61 381,61 12,61,61 3,61 5,01 6,31,1 4,31 5,01 5,01 4,51 4,51 4,51 4,51 4,7,7 7,7 1,7,7 1,3,3,3,3 1,3,3,3 1,3,3,3 1,3,3,3,3 1,3,3,3,3
### Company of the co	Postage for Inquiry Call Mail outs L DIRECT MARKETING EL EXPENSES Wages/Taxes/Benefits L PERSONNEL MARKETING EXPENSES Computer Computer Maintenance Contract AT&T Tablet Simpleview Database Education/Training CPR Training/First Aid Staff Training DMAI or DMA West (formerly WACVB) or other trainir Equipment Rental Copiers Postage Machines General Liability/Dishonesty Bond Professional Fees Audit/Legal Fees Rent/Storage Office leases/Storage Units MTCVC Supply/Office Expense Office Supplies Other (Miscellaneous) Expenses Capital Outlay Furnishging & Signage Hardware Purchases	119,500 153,800 344,525 344,525 9,960 7,080 2,280 4,245 500 3,100 645 3,420 2,400 1,020 3,000 3,600 3,600 3,600 3,600 3,600 3,300 444 36,781 3,300 120 6,000	117,461 270,937 270,937 11,388 1,218 1,938 2,404 3,296 36,406	104,500 127,176 218,079 218,079 218,079 2,280 400 500 -100 3,420 2,400 1,020 3,000 3,600 3,600 3,360 445 32,922 2,900 120	85,458 197,271 197,271 11,721 2,233 2,532 2,927 30,706	105,000 122,824 189,081 189,081 10,680 7,080 600 3,000 2,000 2,000 3,600 3,600 3,600 3,500	105,000 122,824 210,179 210,179 210,179 210,179 10,680 3,000 2,000 2,000 3,000 3,000 3,000 3,000 3,600 3,955 445 33,510 3,300 120	105,000 130,464 310,675 310,675 310,675 310,675 3,600 2,000 2,000 4,380 3,300 4,500 4,500 4,500 4,500 4,500 3,300 3,300 1,380 540 1,700 3,300 1,300 1,300 1,200 1,200	105,000 130,464 310,675 310,675 12,250 8,050 600 3,800 2,000 1,380 3,300 4,500 4,500 4,500 4,500 4,500 3,300 3,300 1,380 3,300 1,500 1,240 1,500 1,240 1,500 1,240 1,500 1,240 1,500 1,240 1,500	105,00 146,31 381,61 381,61 12,84 66 3,66 3,14 55 2,00 6- 6- 4,31 4,31 4,51 4,51 4,51 4,7,7 4,7 4
### Company of the co	Postage for Inquiry Call Mail outs L DIRECT MARKETING EL EXPENSES Wages/Taxes/Benefits L PERSONNEL MARKETING EXPENSES Computer Computer Maintenance Contract AT&T Tablet Simpleview Database Education/Training CPR Training/First Aid Staff Training DMAI or DMA West (formerly WACVB) or other trainir Equipment Rental Copiers Postage Machines General Liability/Dishonesty Bond Professional Fees Audit/Legal Fees Rent/Storage Office lease/Storage Units MTCVC Supply/Office Expense Office Supplies Other (Miscellaneous) Expenses Capital Outlay Furnishging & Signage	119,500 153,800 344,525 344,525 9,960 7,080 2,280 4,245 500 3,100 645 3,420 2,400 1,020 3,600 3,600 3,600 3,600 3,600 3,300 3,300 444 38,781 3,300 3,300 3,300 6,000	117,461 270,937 270,937 11,388 1,218 1,938 2,404 3,296 36,406	104,500 127,176 218,079 218,079 218,079 9,960 7,080 2,280 400 500 -100 3,420 2,400 3,000 3,600 3,600 33,367 445 32,922 2,900 2,900	197,271 197,271 197,271 11,721 2,233 2,532 2,927 30,706	105,000 122,824 189,081 189,081 10,680 7,080 600 2,000 2,000 2,000 3,000 3,000 3,000 3,000 3,500	105,000 122,824 210,179 210,179 10,680 7,080 600 3,000 2,000 2,000 3,480 2,400 1,080 3,000 3,600 3,600 33,985 445 33,510 3,300 3,300	105,000 130,464 310,675 310,675 310,675 310,675 3,000 2,000 2,000 2,000 4,380 3,000 4,500 4,500 42,240 540 41,700 3,300 3,300	105,000 130,464 310,675 310,675 310,675 12,250 8,050 600 3,600 2,000 2,000 4,380 3,000 4,500 4,500 42,240 540 41,700 3,300 3,300	105,00 146,3° 381,61 381,61 12,61 8,44 6,3,61 3,1,1 5,00 6,3,1,1 3,00 5,00 4,51 4,51 4,51 4,51 4,51 4,51 4,7,7 1,7,7 1,7,7 1,7,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1

Explore Fairbanks 2023 Revenue Summary Partnership Development

	2019 Amended Budget	2019 Actuals	2020 Amended Budget	2020 Actuals	2021 Budget	2021 Amended Budget	2022 Budget	2022 Amended Budget	2023 Proposed Budget
MEMBERSHIP REVENUE									
41000 Basic Membership	79,000	80,775	72,500	79,684	72,500	72,500	72,500	72,500	72,500
41010 Nonprofit Membership	2,900	3,000	2,600	2,900	2,600	2,600	2,600	2,600	2,600
41100 Airport Brochure Distribution	6,900	6,895	6,795	6,440	6,795	6,795	6,795	6,795	6,795
41120 Railroad Brochure Distribution	2,500	2,500	2,460	2,340	2,460	2,460	2,460	2,460	2,460
41130 Pioneer Park Brochure Distribution	2,500	2,760	2,640	2,060	2,640	2,640	2,640	2,640	2,640
41150 Additional Brochure Distribution	2,750	3,250	2,650	3,015	2,650	2,650	2,650	2,650	2,650
41210 Internet Listing/Link	2,800	3,805	4,000	4,030	4,000	4,000	4,000	4,000	4,000
41220 Booking Solution	300		100		100	100	100	100	100
41250 Convention Leads	900	1,150	925	1,000	925	925	925	925	925
41300 Convention Calendar	400	525	450	500	450	450	450	450	450
41350 Tourism Leads	1,600	1,850	1,575	1,625	1,575	1,575	1,575	1,575	1,575
EDUCATIONAL SERVICES REVENUE	· · · · · · · · · · · · · · · · · · ·								
43000 Event Hosting Miscellaneous	8,500	10,451	4,250	3,825	6,200	6,200	6,200	6,200	5,000
43000 Event Hosting Charity Walk	13,000	10,747			8,700	8,700	8,700	8,700	10,000
43100 Membership Lunch	2,000	2,415	635	2,205	1,500	1,500	1,500	1,500	1,500
MISCELLANEOUS SALE OF GOODS									
44500 Labels		119		414				[
MISCELLANEOUS PRIVATE SOURCE INCOME									
48900 Miscellaneous-Private Source	500								
TOTAL REVENUE	126,550	130,241	101,580	110,038	113,095	113,095	113,095	113,095	113,195

Explore Fairbanks 2023 Expense Budget Partnership Development

		2019 Amended Budget	2019 Actuals	2020 Amended Budget	2020 Actuals	2021 Budget	2021 Amended Budget	2022 Budget	2022 Amended Budget	2023 Proposed Budget
DIRECT M	ARKETING EXPENSES									
60100	Production	375								500
1	Partner Kil Production	125								
	Miscellaneous Production	250								500 300
60200	Media Placement Partner Ads	1,800 1,800								300
61000	Collateral Material	3,950		1,787	2,060	1,700	1,700	3,200	3,200	3,250
	Sales Kils	1,350	- E	887						500
1	Promotional Material	600		600				1,500	1,500	600
ı	Awards	1,100				1,100	1,100	1,100	1,100	1,500
I	Certificates	900					200	222	222	050
	Logo Decals Promo Merchandise	050	200	300		600	600	600	600	650 250
62000	Promo Merchandise Promo Cordials	250 250	200	250 250						250
64000	Trade Shows	2,700	1,000	495		3,565	3,565	3,565	3,565	2,700
	ATIA Convention	2,700	1,000	495		3,565	3,565	3,565	3,565	2,700
65000	Travel	7,000	3,925	1,350		1,450	1,450	3,200	3,200	7,800
1	In-State Sales Calls/Sportshow Anchorage	2,400						1,400	1,400	2,400
1	ATIA	1,700		1,350		1,450	1,450	1,800	1,800	
1	DMAI or DMA West (formerly WACVB)	2,900								5,400
65500	Local Meetings	900	427	700		600	600	600	600 600	600 600
20000	Misc/Mileage/Chamber Lunches/Local Mtgs Special Promotions	900 34,580	27,796	700 24.038	20,231	600 12,510	600 12,510	600 20,400	20,400	20,550
00000	First Fridays	34,580	21,136	330	20,231	12,510	110	20,400	20,400	20,000
1	Interior Tourism Conference & Job Fair	15,000		15,000		7,000	7,000	15,000	15,000	15,000
1	Prospect Seminar/Orientations	150		150				- 40		150
1	Golden Heart Greeter Program	13,500		3,500						
1	Special Opportunities	3,100		808		2,900	2,900	2,900	2,900	2,900
1	ATIA annual fees	2,500		2,500		2,500	2,500	2,500	2,500	2,500
	Research						00.750	20.050	22.050	24.250
67000	Event Hosting	29,800	26,089	18,800 3,300	790	20,750 3,250	20,750 3,250	22,250 4,750	22,250 4,750	24,250 4,500
I	Luncheons Educational Seminars/Social Seminars	4,800 2,000		2,000		3,230	3,230	4,730	4,730	4,500
ı	Annual Awards Banquel	9,500		2,000		9,500	9,500	9,500	9,500	9,750
ı	Luncheon Speaker	500		500		- 1,000				
1	Charity Walk	13,000		13,000		8,000	8,000	8,000	8,000	10,000
67500	Telephone	1,200	917	1,200	925	1,200	1,200	1,320	1,320	1,320
1	Phone Charges	1,200		1,200		1,200	1,200	1,320	1,320	1,320
68000	Dues/Subscriptions	1,320	1,544	1,320	965	1,370	1,370	1,700	1,700	
	DI (fomerly DMAI)	1,100		1,100		1,150	1,150	1,400	1,400	
	DMA West (formerly WACVB)	220	360	220	967	220 1,500	1,500	1,500	1,500	
69000	Mail Fulfillment/Postage Mailouts/Miscellaneous	1,500	360	1,500 1,500	307	1,500	1,500	1,500	1,500	1,500
SUBTOTA	L DIRECT MARKETING	85,375	62,258	51,440	25,939	44,645	44,645	57,735	57,735	65,020
PERSONN	EL EXPENSES									
50000	Wages/Taxes/Benefits	81,640	77,004	54,349	58,778	46,892	50,930	52,602	52,602	57,664
SUBTOTA	L PERSONNEL	81,640	77,004	54,349	58,778	46,892	50,930	52,602	52,602	57,664
MDIRECT	MARKETING EXPENSES									
	Computer	9,180	8,565	9,360	9,029	10,080	10,080	9,900	9,900	9,900
	Computer Maintenance Contract	6,900	5,530	7,080	-,,,,,,	7,080	7,080	8,400	8,400	8,400
5	Simpleview Database	2,280		2,280		3,000	3,000	1,500	1,500	1,500
78000	Education/Training	645	645							1,700
	DMAI or DMA West (formerly WACVB)									1,700
79000	Equipment Rental	3,420	1,938	3,420	2,235	3,480	3,480	4,380	4,380	
1 8	Copiers	2,400		2,400 1,020		2,400 1,080	2,400 1,080	3,000 1,380	3,000 1,380	
80000	Postage Machines General Insurance	1,020 3,000	2,404	3,000	2,531	3,000	3,000	3,300		
""	General Liability/Dishonesty Bond/D & O	3,000	2,404	3,000	2,001	3,000	3,000	3,300	3,300	
81500	Bank Fees	5,400	6,108	5,400	3,005	5,400	5,400	5,400	5,400	
1	Credit Card Merchant Service Charge	5,400	- uniquida	5,400		5,400	5,400	5,400	5,400	5,700
83000	Professional Fees	3,600	3,296	3,600	2,928	3,600	3,600	4,500		
- 0	Audit/Legal Fees	3,600		3,600	772	3,600	3,600	4,500	4,500	
84000	Rent/Storage	37,225	36,406	33,367	30,706	33,883	33,883	42,240		
0.0	Administration Office Rental/Storage Units	444		445		445	445	540 41,700		
2000	Morris Thompson Cultural & Visitors Center	36,781 2,100	000	32,922 1,900	801	33,438 2,100	33,438 2,100	2,100		
86000	Supply/Office Expense Office Supplies	2,100	668	1,900	801	2,100	2,100	2,100	2,100	
Renno	Office Supplies Other (Miscellaneous) Expenses	120		120		2,100	120	120		
	Capital Outlay	120	407	120		120				3,700
	Furnishing & Signage									700
-	Hardware Purchases									3,000
SUBTOTA	L INDIRECT MARKETING	64,690	60,437	60,167	51,235	63,763	61,663	71,940	71,940	85,760
							722777	7207252		1000.77
GRAND TO	DTAL	231,705	199,699	165,956	135,952	155,300	157,238	182,277	182,277	208,444