

# BUDGET PLAN

# 2016



SHREVEPORT-BOSSIER  
CONVENTION AND TOURIST BUREAU

629 Spring St., Shreveport  
318.222.9391 • 1.800.551.8682



## 2018 OFFICERS

**CHAIRMAN | Tanita Gilbert-Baker**  
African-American Chamber of Commerce

**VICE CHAIRMAN | ROB BROWN**  
Shreveport-Bossier Hotel & Lodging  
Association

**TREASURER | Jason McKinney**  
Louisiana Restaurant Association

**SECRETARY | Patricia Wooldridge**  
Caddo Rural Municipalities

## 2018 BOARD OF DIRECTORS

**Kellie Morris**  
Caddo Parish Commission

**Africa Price**  
City of Shreveport Mayor

**Sandy Cimino**  
Bossier Chamber of Commerce

**Ashley Davis**  
Bossier City Mayor

**Pam Glorioso**  
Bossier Office of Community Services

**Carlton Golden, Jr.**  
Bossier Parish Police Jury

**Open**  
Bossier Rural Mayors

**Dick Bremer**  
Greater Shreveport Chamber of Commerce

**Shelli Murphy**  
Harrah's Louisiana Downs

**Mary Dunn**  
Shreveport-Bossier Attractions Association

**Joanna Folse-Alexander**  
Shreveport-Bossier Hotel  
& Lodging Association

**Emma Hebert**  
Shreveport-Bossier Hotel  
& Lodging Association

**Gary Theus**  
Shreveport-Bossier Hotel  
& Lodging Association

## ADMINISTRATION DEPARTMENT

**Stacy A. Brown**  
President

**Jerri Corder**  
Vice President Finance  
and Administration

**Charlotte Rice**  
Executive Assistant

**Ruth Hunter**  
Finance Director

## CONVENTION DEPARTMENT

**David Bradley**  
Vice President of Sales and Service

**Dianna Douglas**  
Regional Convention Sales Manager

**Suzanne Card**  
Convention Sales Manager

**Erica Telsee**  
Tourism Sales Manager

**Kevin Flowers**  
Conventions Sales Manager

**Gina dePingre'**  
Sales and Service Coordinator

2019

# COMMUNICATIONS DEPARTMENT

**Brandy Evans**  
Vice President of Communications

**Pat Gill**  
Internet/Systems Manager

**Chris Jay**  
Social Media/Public Relations  
Manager

**Aly Velasquez**  
Marketing Associate

**Elizabeth Crews**  
Graphic Design Manager

**Lila Davis**  
Visitor Services Manager

**Betty Walpool**  
Visitor Services Specialist

**Faye Taylor**  
Visitor Services Specialist

**Sandra Welch**  
Visitor Services Specialist

**Kyle Staton**  
Runner

# SHREVEPORT-BOSSIER SPORTS COMMISSION

**Kelly Wells**  
Executive Director

**Sheila Norman**  
Director of Operations  
and Event Management

**Teresa Micheels**  
Volunteer and Project Manager

**Que'brelyn Douglas**  
Sports Sales Manager

**Nicholas Kopka**  
Logistics Manager







# 2019 ANNUAL BUDGET



Expenses		Admin.	Conv./Tourism	Sports	Comm.
1.	Salaries	387,100.00	387,604.00	368,000.00	472,064.00
2.	FICA-Company	24,000.00	26,600.00	22,500.00	29,600.00
3.	Medicare-Company	6,270.00	6,200.00	5,300.00	6,850.00
4.	SUTA	675.00	866.00	866.00	2,119.00
5.	Retirement	37,393.00	32,000.00	30,000.00	33,889.00
6.	Copier/rental/lease exp	2,000.00	2,000.00	2,000.00	2,000.00
7.	Pitney Bowes/lease-rent exp	844.00	844.00	844.00	844.00
8.	Auto - Lease	12,000.00	0.00	0.00	0.00
9.	Accounting and Legal Fees	12,000.00	9,000.00	13,500.00	10,000.00
10.	Gas, Oil, Repairs	4,000.00	4,000.00	5,000.00	6,000.00
11.	Dues & Subscriptions	1,800.00	900.00	1,900.00	800.00
12.	Bank Charges	1,975.00	1,975.00	1,975.00	1,975.00
13.	Research	0.00	7,233.00	7,233.00	7,733.00
14.	Collection Expense	10,200.00	10,200.00	10,200.00	10,200.00
15.	Professional Affiliations	4,000.00	10,262.00	8,317.00	4,628.00
16.	Information Services	1,125.00	58,683.00	31,633.00	53,853.00
17.	Lodging	7,000.00	15,000.00	11,400.00	12,050.00
18.	Entertainment/Hospitality	9,000.00	13,400.00	11,254.00	8,000.00
19.	Travel: Air/Bus/Taxi	6,500.00	15,900.00	8,750.00	7,900.00
20.	Equipment Rental	0.00	0.00	800.00	0.00
21.	Contract Labor	0.00	500.00	1,000.00	0.00
22.	Telephone & Telegraph	2,000.00	10,000.00	6,700.00	11,520.00



# BUDGET PLAN OUTLINE

Expenses Continued		Admin.	Conv./Tourism	Sports	Comm.
23.	Electric	6,000.00	6,000.00	6,000.00	6,000.00
24.	Insurance - Professional Liab.	2,375.00	2,375.00	2,200.00	1,275.00
25.	Insurance - General Auto/Bonding	30,190.00	30,190.00	33,405.00	30,190.00
26.	Grp ins/health-life-disability	74,109.00	75,157.00	54,218.00	74,000.00
27.	Audio-Visual/Promotional Aids	0.00	1,000.00	4,000.00	10,505.00
28.	Trade Shows	0.00	38,745.00	9,846.00	2,950.00
29.	Plan/Product Development	0.00	150,000.00	0.00	0.00
30.	Repair and Maintenance-Bldg.	18,000.00	18,000.00	18,000.00	18,000.00
31.	Repair Maintenance-Equip	11,000.00	16,000.00	16,000.00	16,000.00
32.	Minor Equipment	2,000.00	4,000.00	4,000.00	15,800.00
33.	Office Supplies	4,000.00	4,000.00	4,000.00	4,000.00
34.	Marketing Supplies	500.00	28,496.00	9,101.00	2,000.00
35.	Promotional Events/Tours/Blitz	300.00	72,300.00	17,660.00	45,000.00
36.	Brochures/Printing	0.00	18,800.00	22,800.00	12,800.00
37.	Co-Op Program	0.00	35,000.00	100,000.00	103,950.00
38.	Brochure Distribution Program	0.00	0.00	0.00	12,430.00
39.	Print/Advertising/Magazines	750.00	45,000.00	44,698.00	495,200.00
40.	Radio/Billboard/TV/Internet	0.00	0.00	11,563.00	18,000.00
41.	Postage	750.00	3,000.00	3,000.00	10,000.00
42.	Education	5,000.00	8,650.00	9,070.00	8,320.00
43.	Tourism Projects	0.00	0.00	0.00	143,000.00
44.	Bond Re-Payment	0.00	0.00	0.00	0.00

## TOTAL OPERATING EXPENSES

Administration  
**\$684,856**

Convention/Tourism  
**\$1,169,880**

Sports  
**\$918,733**

Communications  
**\$1,711,445**

Designated Funds  
**\$1,400,020**



# BUDGETS

## 2019 ANNUAL DIVISION BUDGETS

### HOLIDAY TRAIL OF LIGHTS

1.	Beginning Fund Balance 1/1/2019	\$8,455
2.	Revenues	27,500
3.	Expenditures	(25,291)
4.	Excess Revenues over Expenditures	2,209
5.	Ending Fund Balance - 12/31/2019	\$10,664

### BOOM OR BUST BYWAY

1.	Beginning Fund Balance 1/1/2019	\$43,667
2.	Revenues	17,600
3.	Expenditures	(39,400)
4.	Excess Revenues over Expenditures	(21,800)
5.	Ending Fund Balance - 12/31/2019	\$21,867





## SHREVEPORT-BOSSIER FILM OFFICE

1.	Beginning Fund Balance 1/1/2019	\$192,536
2.	Revenues	40,300
3.	Expenditures	(40,000)
4.	Excess Revenues over Expenditures	\$300
5.	Ending Fund Balance - 12/31/2019	\$192,836

## SHREVEPORT-BOSSIER SPORTS COMMISSION RESERVE

1.	Beginning Fund Balance 1/1/2019	\$425,050
2.	Revenues	225,569
3.	Expenditures	0
4.	Excess Revenues over Expenditures	225,569
5.	Ending Fund Balance - 12/31/2019	\$650,619

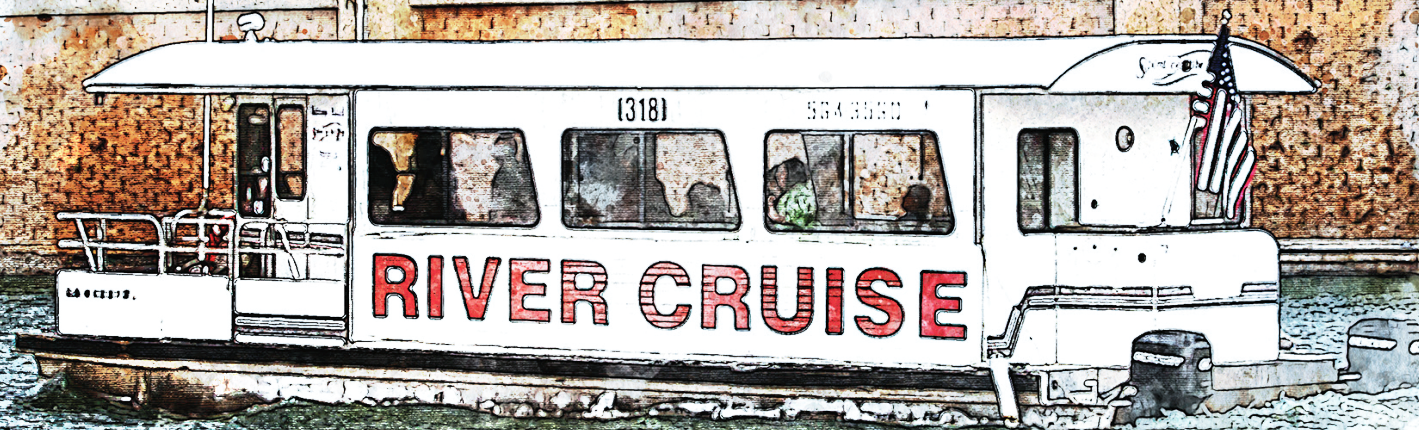
## SHREVEPORT-BOSSIER SPORTS COMMISSION EVENTS

1.	Beginning Fund Balance 1/1/2019	\$493,389
2.	Revenues	1,179,825
3.	Expenditures	(1,179,825)
4.	Excess Revenues over Expenditures	0
5.	Ending Fund Balance - 12/31/2019	\$493,389





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CONVENTION AND TOURIST BUREAU

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