



2020

BUDGET PLAN



Shreveport-Bossier Convention and Tourist Bureau

WWW.SHREVEPORT-BOSSIER.ORG

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2020 ANNUAL DIVISION BUDGET

HOLIDAY TRAIL OF LIGHTS

Beginning Fund Balance 1/1/2020	\$13,408
Revenues	27,500
Expenditures	(27,113)
Excess Revenues over Expenditures	387
Ending Fund Balance - 12/31/2020	\$13,795

BOOM OR BUST BYWAY

Beginning Fund Balance 1/1/2020	\$29,234
Revenues	7,600
Expenditures	(26,920)
Excess Revenues over Expenditures	(19,320)
Ending Fund Balance - 12/31/2020	\$9,914

SHREVEPORT-BOSSIER FILM OFFICE

Beginning Fund Balance 1/1/2020	\$219,220
Revenues	0
Expenditures	(40,000)
Excess Revenues over Expenditures	40,000
Ending Fund Balance - 12/31/2020	\$179,220

SHREVEPORT-BOSSIER SPORTS COMMISSION RESERVE

Beginning Fund Balance 1/1/2020	\$653,330
Revenues	170,421
Expenditures	0
Excess Revenues over Expenditures	170,421
Ending Fund Balance - 12/31/2020	\$823,751

SHREVEPORT-BOSSIER SPORTS COMMISSION EVENTS

Beginning Fund Balance 1/1/2020	\$193,786
Revenues	1,131,104
Expenditures	(1,131,104)
Excess Revenues over Expenditures	0
Ending Fund Balance - 12/31/2020	\$193,786

2020 ANNUAL OPERATING BUDGET

REVENUES	2019	2020
Caddo Parish	\$2,137,866.00	\$2,156,410.00
Bossier Parish	1,979,468.00	1,933,691.00
Revenues from Room Tax Rebate	500,000.00	550,000.00
Interest	1,400.00	1,400.00
Rent	4,200.00	6,600.00
Miscellaneous Income (co-op program reimb.)	2,000.00	500.00
Total Revenue	\$4,624,934.00	\$4,648,601.00

EXPENDITURES	2019	2020
Administrative Department	684,856.00	694,022.00
Convention & Tourism Department	1,169,880.00	1,160,656.00
Sports Department	918,733.00	929,838.00
Communications Department	1,711,445.00	1,724,205.00
Bond Repayment	140,020.00	139,880.00
Total Expenditures	\$4,624,934.00	\$4,648,601.00

EXCESS REVENUE OVER EXPENDITURES	2019	2020
Expenditures Over Revenue	0.00	0.00

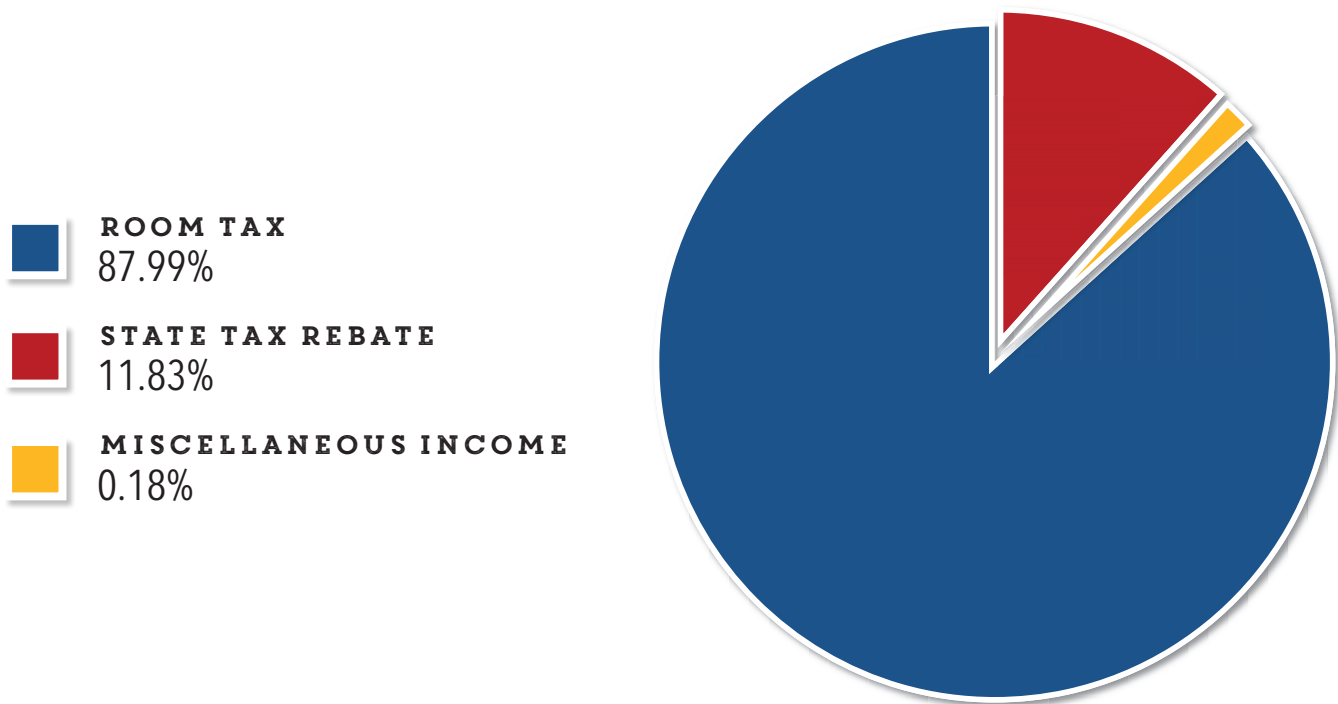
BEGINNING FUND BALANCE	2019	2020
12/31/2018-19 (Estimated)	987,761.00	755,552.00

ENDING FUND BALANCE	2019	2020
12/31/2019-20 (Estimated)	987,761.00	755,552.00

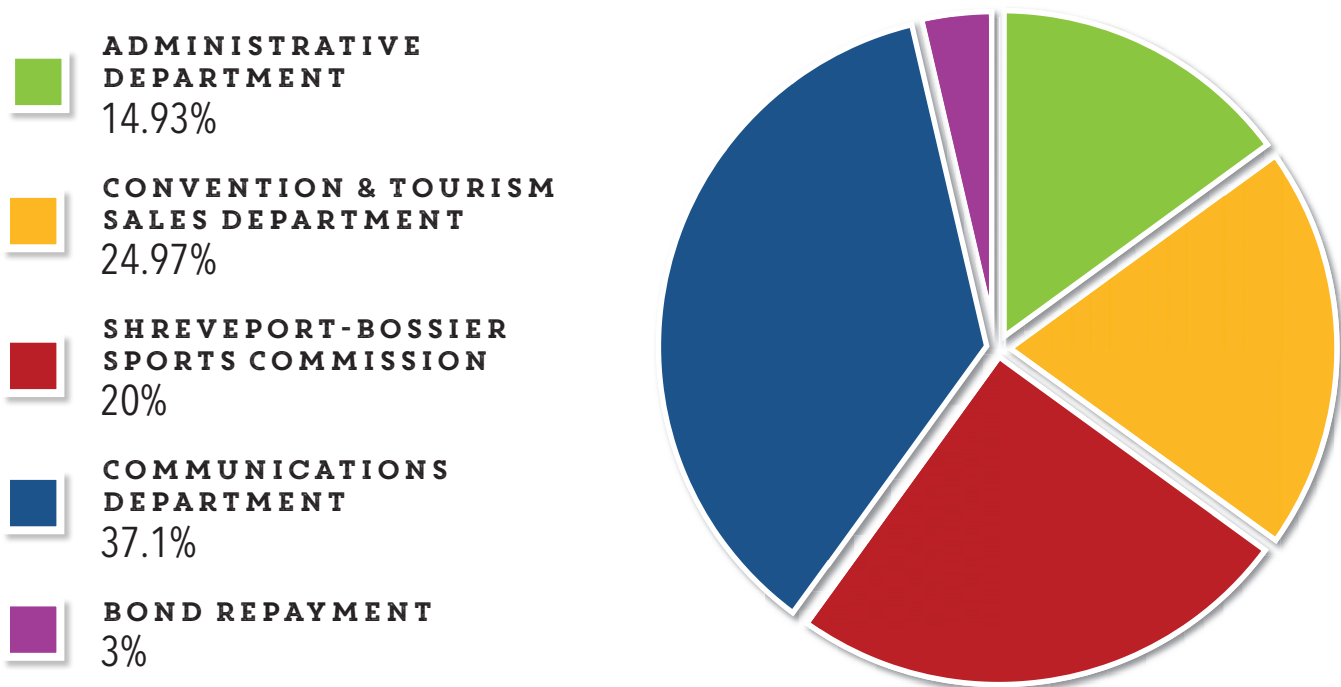
2020 ANNUAL DEPARTMENT BUDGETS

EXPENSES	ADMIN.	CONVENTION & TOURISM	SPORTS	COMM.	DESIGNATED FUNDS
Salaries	395,816.00	357,342.00	410,000.00	480,419.00	0.00
FICA - Company	24,000.00	22,155.00	25,360.00	29,786.00	0.00
Medicare - Company	5,600.00	5,200.00	5,931.00	6,966.00	0.00
SUTA	500.00	600.00	600.00	1,050.00	0.00
Retirement	27,500.00	30,000.00	30,000.00	39,000.00	0.00
Copier/Rental/Lease Expense	1,750.00	1,750.00	1,750.00	1,750.00	0.00
Pitney Bowes/Lease-Rent Expense	700.00	700.00	700.00	700.00	0.00
Auto - Lease	9,275.00	0.00	0.00	0.00	0.00
Accounting and Legal Fees	13,000.00	13,000.00	18,870.00	14,870.00	0.00
Gas, Oil, Repairs	3,500.00	4,000.00	5,000.00	6,000.00	0.00
Dues and Subscriptions	1,800.00	900.00	1,900.00	800.00	0.00
Bank Charges	1,975.00	1,975.00	1,975.00	1,975.00	0.00
Research	0.00	6,500.00	6,500.00	6,500.00	0.00
Collection Expense	9,900.00	9,900.00	9,900.00	9,900.00	0.00
Professional Affiliations	4,000.00	10,382.00	8,317.00	5,848.00	0.00
Information Services	4,500.00	52,991.00	30,353.00	47,364.00	0.00
Lodging	8,500.00	15,900.00	11,000.00	13,225.00	0.00
Entertainment/Hospitality	9,000.00	14,650.00	9,125.00	9,090.00	0.00
Travel: Air/Bus/Taxi	7,500.00	15,950.00	10,263.00	7,600.00	0.00
Equipment Rental	0.00	0.00	800.00	0.00	0.00
Contract Labor	0.00	0.00	1,000.00	0.00	0.00
Telephone and Telegraph	2,000.00	10,000.00	6,700.00	11,520.00	0.00
Electric	6,000.00	6,000.00	6,000.00	6,000.00	0.00
Insurance - Professional Liability	2,375.00	2,375.00	2,200.00	1,275.00	0.00
Insurance - General Auto/Bonding	28,000.00	28,000.00	28,000.00	28,000.00	0.00
Group Insurance/Health-Life-Disability	73,000.00	76,000.00	56,000.00	77,000.00	0.00
Audio-Visual/Promotional Aids	0.00	1,000.00	3,500.00	7,180.00	0.00
Trade Shows	0.00	46,750.00	12,746.00	6,800.00	0.00
Conference/Event Hosting	0.00	150,000.00	0.00	0.00	0.00
Repair and Maintenance - Building	15,000.00	15,000.00	15,000.00	15,000.00	0.00
Repair and Maintenance - Equipment	20,185.00	20,185.00	20,185.00	20,175.00	0.00
Minor Equipment	4,171.00	4,171.00	4,171.00	6,171.00	0.00
Office Supplies	4,000.00	4,000.00	4,000.00	4,000.00	0.00
Marketing Supplies	1,100.00	29,096.00	10,051.00	1,100.00	0.00
Promotional Events/Tours/Blitz	625.00	89,950.00	17,835.00	42,175.00	0.00
Brochures/Printing	0.00	20,250.00	27,050.00	18,250.00	0.00
Co-Op Program	0.00	35,000.00	60,000.00	82,950.00	0.00
Brochure Distribution Program	0.00	0.00	0.00	12,815.00	0.00
Print/Advertising/Magazines	500.00	44,149.00	44,698.00	470,996.00	0.00
Radio/Billboard/TV/Internet	0.00	0.00	11,563.00	63,100.00	0.00
Postage	750.00	3,000.00	2,000.00	4,000.00	0.00
Education	7,500.00	11,835.00	8,795.00	9,855.00	0.00
Tourism Projects	0.00	0.00	0.00	153,000.00	0.00
Bond Repayment	0.00	0.00	0.00	0.00	139,880.00
Total Operating Expenses	694,022.00	1,160,656.00	929,838.00	1,724,205.00	139,880.00

2020 ANNUAL REVENUE BREAKDOWN



2020 ANNUAL EXPENSE BREAKDOWN



2019 BOARD OF DIRECTORS & STAFF

2019 BOARD OF DIRECTORS

Rob Brown, Chairman
*Shreveport-Bossier Hotel
& Lodging Association*

Jason McKinney, Vice Chairman
Louisiana Restaurant Association

Ashley Davis, Treasurer
Bossier City Mayor's Office

Africa Price, Secretary
City of Shreveport Mayor's Office

Dick Bremer
*Greater Shreveport
Chamber of Commerce*

Sandy Cimino
Bossier Chamber of Commerce

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

Pam Glorioso
Bossier Office of Community Services

G. Carlton Golden, Jr.
Bossier Parish Police Jury

Emma Hebert
*Shreveport-Bossier Hotel
& Lodging Association*

Kellie Morris
Caddo Parish Commission

Tanita Gilbert-Baker
*Shreveport-Bossier African
American Chamber of Commerce*

Shellie Murphy
*Shreveport-Bossier
Attractions Association*

Gary Theus
*Shreveport-Bossier Hotel
& Lodging Association*

Beth Smiley
*Shreveport-Bossier
Attractions Association*

Randy Slagle
Caddo Parish Rural Mayors

ADMINISTRATIVE DEPARTMENT

Stacy A. Brown
President

Charlotte Rice
Executive Assistant

Ruth Hunter
Finance Director

COMMUNICATIONS DEPARTMENT

Brandy Evans
Vice President of Communications

Pat Gill
Internet/Systems Manager

Chris Jay
*Social Media/
Public Relations Manager*

Aly Velasquez
Marketing Associate

Elisabeth Crews
Graphic Design Manager

Kayla Willie
Communications Intern

Lila Davis
Visitor Services Manager

Betty Walpool
Visitor Services Specialist

Faye Taylor
Visitor Services Specialist

Sandra Welch
Visitor Services Specialist

Shalisa Roland
Boom or Bust Byway Coordinator

Kyle Staton
Runner

CONVENTION & TOURISM SALES DEPARTMENT

David Bradley
Vice President of Sales and Service

Jessica Rodgers
Regional Convention Sales Manager

Suzanne Card
Convention Sales Manager

Erica Telsee
Tourism Sales Manager

Kevin Flowers
Convention Sales Manager

Gina dePingre'
Sales and Service Coordinator

SHREVEPORT-BOSSIER SPORTS COMMISSION

Kelly Wells
Executive Director

Sheila Norman
*Director of Operations
and Event Management*

Teresa Micheels
Volunteer and Project Manager

Nicholas Kopka
Logistics Manager

Matthew Hammock
Partner/Sponsor Manager



*Shreveport-Bossier
Convention and Tourist Bureau*
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www.Shreveport-Bossier.org