



Tourism
Budget
Plan
2021

SHREVEPORT-BOSSIER CONVENTION AND TOURIST BUREAU
www.Shreveport-Bossier.org



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2021 Annual Department Budgets

EXPENSES	ADMIN.	CONVENTION & TOURISM	SPORTS	COMM.	DESIGNATED FUNDS
Salaries	\$399,852	\$284,099	\$358,528	\$378,819	\$0
FICA-Company	\$23,914	\$16,991	\$20,246	\$22,656	\$0
Medicare-Company	\$5,729	\$4,071	\$4,850	\$5,428	\$0
SUTA	\$477	\$339	\$404	\$452	\$0
Retirement	\$34,785	\$28,410	\$29,253	\$37,882	\$0
Lease Expenses	\$11,625	\$2,350	\$2,350	\$2,350	\$0
Accounting and Payroll Services	\$10,798	\$10,798	\$10,798	\$10,798	\$0
Legal Services	\$4,000	\$4,000	\$4,000	\$4,000	\$0
Auto Maintenance	\$3,200	\$4,000	\$4,000	\$6,000	\$0
Bank Charges	\$1,000	\$550	\$550	\$550	\$0
Research	\$550	\$1,600	\$1,600	\$1,600	\$0
Collection Expense	\$8,204	\$8,204	\$8,204	\$8,204	\$0
Membership Dues	\$3,411	\$11,085	\$9,915	\$6,585	\$0
Software and Information Services	\$4,064	\$53,919	\$28,976	\$44,157	\$0
Lodging	\$7,500	\$13,450	\$10,650	\$11,165	\$0
Meals/Hospitality	\$8,500	\$11,800	\$6,375	\$6,245	\$0
Travel	\$7,500	\$11,200	\$7,700	\$7,420	\$0
Equipment Rental	\$0	\$0	\$800	\$0	\$0
Contract Labor	\$0	\$0	\$1,000	\$0	\$0
Telephone & Internet	\$6,400	\$6,400	\$8,000	\$11,200	\$0
Utilities	\$4,800	\$4,800	\$6,000	\$8,400	\$0
Insurance - Company	\$28,500	\$28,500	\$28,500	\$28,500	\$0
Insurance - Employees	\$76,297	\$56,010	\$37,750	\$70,124	\$0
Insurance - Workman's Comp	\$2,150	\$2,150	\$2,150	\$2,150	\$0
Audio-Visual/Promotional Aids	\$0	\$4,000	\$3,500	\$9,830	\$0
Trade Shows	\$0	\$30,594	\$10,000	\$0	\$0
Product Development	\$0	\$150,000	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$76,000	\$0
Building Repairs & Maintenance	\$8,000	\$8,000	\$8,000	\$8,000	\$0
IT & Security Services	\$12,554	\$12,554	\$12,554	\$12,554	\$0
Office Equipment	\$3,500	\$3,500	\$3,500	\$3,500	\$0
Office Supplies	\$4,000	\$4,000	\$4,000	\$4,000	\$0
Marketing Supplies	\$500	\$16,000	\$8,901	\$1,100	\$0
Promotional Events	\$625	\$50,300	\$8,500	\$14,000	\$0
Print Materials	\$500	\$8,450	\$20,430	\$8,450	\$0
Co-Op Program	\$0	\$35,000	\$0	\$20,000	\$0
Brochure Distribution Program	\$0	\$0	\$0	\$11,535	\$0
Marketing & Advertising - Digital	\$0	\$29,863	\$44,698	\$328,888	\$0
Marketing & Advertising - Trad.	\$0	\$750	\$4,463	\$54,700	\$0
Website Maintenance	\$0	\$0	\$5,000	\$11,262	\$0
Postage	\$750	\$3,000	\$2,000	\$2,000	\$0
Education	\$9,400	\$6,725	\$9,445	\$6,457	\$0
Tourism Projects	\$0	\$0	\$0	\$63,000	\$0
Bond Re-Payment	\$0	\$0	\$0	\$0	\$139,020
Total Operating Expenses	\$693,084	\$927,462	\$737,590	\$1,309,960	\$139,020

| 2021 Annual Division Budget

HOLIDAY TRAIL OF LIGHTS

Beginning Fund Balance 1/1/2021	\$9,638
Revenues	\$27,500
Expenditures	(\$27,9050)
Excess Revenues over Expenditures	(\$405)
Ending Fund Balance 12/31/2021	\$9,233

BOOM OR BUST BYWAY

Beginning Fund Balance 1/1/2021	\$20,976
Revenues	\$7,600
Expenditures	(\$20,000)
Excess Revenues over Expenditures	(\$12,400)
Ending Fund Balance 12/31/2021	\$8,576

SHREVEPORT-BOSSIER FILM OFFICE

Beginning Fund Balance 1/1/2021	\$228,390
Revenues	\$0
Expenditures	(\$10,000)
Excess Revenues over Expenditures	(\$10,000)
Ending Fund Balance 12/31/2021	\$218,390

SHREVEPORT-BOSSIER SPORTS COMMISSION RESERVE

Beginning Fund Balance 1/1/2021	\$709,707
Revenues	\$750
Expenditures	\$0
Excess Revenues over Expenditures	\$750
Ending Fund Balance 12/31/2021	\$710,457

SHREVEPORT-BOSSIER SPORTS COMMISSION EVENTS

Beginning Fund Balance 1/1/2021	\$320,335
Revenues	\$957,976
Expenditures	(\$957,956)
Excess Revenues over Expenditures	\$0
Ending Fund Balance 12/31/2021	\$320,335

2021 Annual Operating Budget

REVENUES	2020	Projected 2020	2021
Caddo Parish	\$2,156,410	\$1,647,550	\$1,671,418
Bossier Parish	\$1,933,691	\$1,488,510	\$1,610,754
Revenues from Room Tax Rebate	\$550,000	\$476,056	\$517,044
Interest	\$1,400	\$740	\$800
Rent	\$6,600	\$6,600	\$6,600
Miscellaneous Income (Co-op Program Reimb.)	\$500	\$0	\$500
Funds Transfers In	\$0	\$74,779	\$0
Total Revenue	\$4,648,601	\$3,694,235	\$3,807,116

EXPENDITURES	2020	Projected 2020	2021
Administration Department	\$694,022	\$690,345	\$693,084
Convention & Tourism Department	\$1,160,656	\$831,711	\$927,462
Sports Department	\$929,838	\$772,191	\$737,590
Communications Department	\$1,724,205	\$1,291,612	\$1,309,960
Bond Repayment	\$139,880	\$139,880	\$139,020
Total Expenditures	\$4,648,601	\$3,725,739	\$3,807,116

EXCESS REVENUE OVER EXPENDITURES	2020	Projected 2020	2021
Net Income (Loss)	\$0	(\$31,503)	\$0

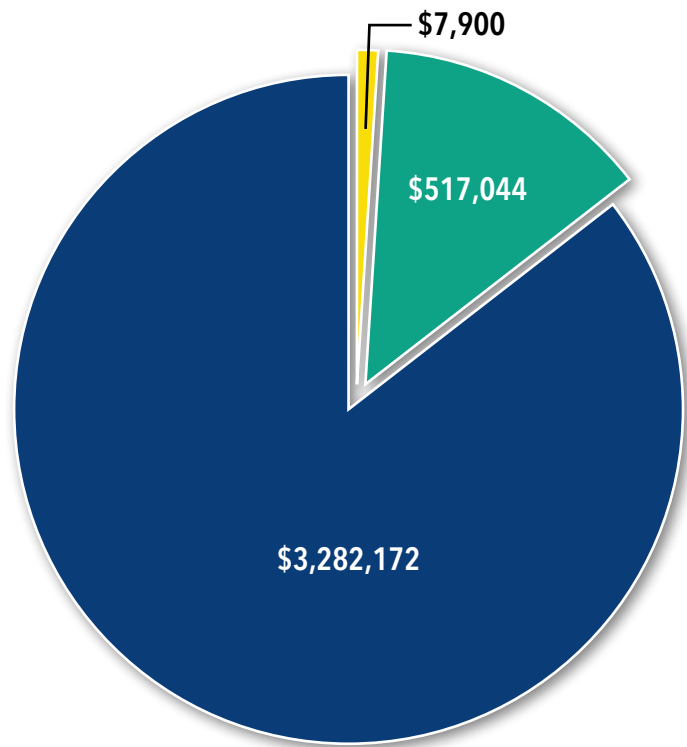
BEGINNING FUND BALANCE	2020	Projected 2020	2021
12/31/2019-2020 Estimated	\$791,660	\$791,660	\$525,211

ENDING FUND BALANCE	2020	Projected 2020	2021
12/31/2020-2021 Estimated	\$791,660	\$525,211	\$525,211

2021 Annual Revenue Breakdown

- 86.21% Room Tax
- 13.58% Visitor Enterprise Fund
- 0.21% Miscellaneous Income

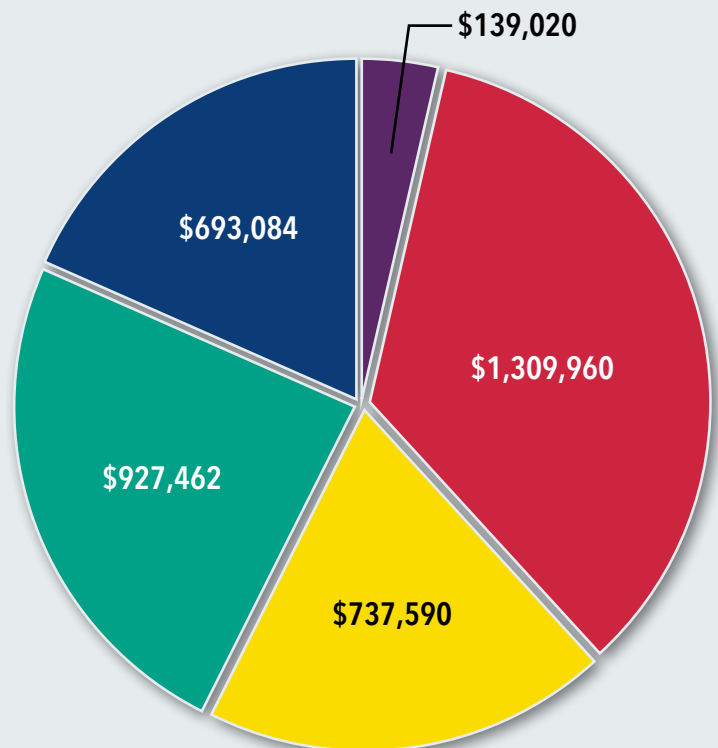
Total Revenue: \$3,807,116



2021 Annual Expense Breakdown

- 34.41% Communications Department
- 24.36% Convention & Tourism Sales Department
- 19.37% Shreveport-Bossier Sports Commission
- 18.20% Administration Department
- 3.65% Bond Repayment

Total Expenditures: \$3,807,116



| 2020 Board of Directors & Staff



2020 Board of Directors

Jason McKinney, Chairman

Louisiana Restaurant Association

Ashley Davis, Vice Chairman

Bossier City Mayor's Office

Dick Bremer, Treasurer

Greater Shreveport Chamber of Commerce

Pam Glorioso, Secretary

Bossier Office of Community Services

Sandy Cimino

Bossier Chamber of Commerce

Wanda Bennet

Bossier Parish Police Jury

Edie Festavan

Caddo Commission

Randy Slagle

Caddo Rural Municipalities

Taylor Jamison

Shreveport-Bossier African American Chamber of Commerce

Shelli Murphy

Shreveport-Bossier Attractions Association

Beth Smiley

Shreveport-Bossier Attractions Association

Joanna Folsie-Alexander

Shreveport-Bossier Hotel/Motel Association (Bossier)

Rob Brown

Shreveport-Bossier Hotel/Motel Association (Bossier)

Jason Roberts

Shreveport-Bossier Hotel/Motel Association (Shreveport)

Emma Hebert

Shreveport-Bossier Hotel/Motel Association (Shreveport)

Matthew Snyder

Shreveport Mayor's Office

Administration Department

Stacy Brown

President

Taylor Gullatt

Vice President of Operations

Charlotte Rice

Executive Assistant

Ruth Hunter

Finance Director

Communications Department

Brandy Evans

Vice President of Communications

Pat Gill

Internet and Systems Manager

Aly Velasquez

Marketing Manager

Liz Crews

Graphic Design Manager

Shalisa Roland

Public Relations/Digital Content Manager

Lila Davis

Visitor Center Manager

Betty Walpool

Visitor Services Specialist

Convention & Tourism Sales Department

David Bradley

Vice President of Sales and Services

Jessica Rodgers

Regional Convention Sales Manager

Suzanne Card

Convention Sales Manager

Erica Telsee

Tourism Sales Manager

Shreveport-Bossier Sports Commission

Kelly Wells

Executive Director

Nicholas Kopka

Logistics Manager

Matthew Hammock

Partner/Sponsor Manager

Sara Aymond

Sports Sales Manager

Allyson Walker

Marketing Manager

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