



*Sweetwater County*  
**WYOMING**  
*Travel and Tourism Board*

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May 10, 2016

Sweetwater County Courthouse  
80 West Flaming Gorge Way  
P.O. Box 730  
Green River, Wyoming 82935

Attn: Dale Davis

Re: Sweetwater County Travel and Tourism Board Proposed Budget

Enclosed please find the proposed budget for the Sweetwater County Joint Travel and Tourism Board for the year ending June 30, 2017 for public inspection availability.

Please call me if you have questions.

Thanks,



Jenissa Meredith  
Executive Director

BT  
FILED 5/11/2016 AT 1:11 PM REC # 2016-SDIST-0035  
STEVEN DALE DAVIS, CLERK of SWEETWATER COUNTY, WY Page 1

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*Sweetwater County Joint Travel and Tourism Board*

404 N Street, Suite 304 • Rock Springs, WY 82901

Phone: 307.382.2538 Fax: 307.382.3095 [www.tourwyoming.com](http://www.tourwyoming.com)

# Sweetwater County Joint Travel and Tourism Board

## 2016-2017 Proposed Budget

Income	14/15 Budget	15/16 Amend Budget	16/17 Proposed Budget
<b>Revenues</b>			
Lodging Tax Revenue	\$ 625,000	\$ 937,500	\$ 937,500
Expected Carryover	\$ 313,363	\$ 200,000	\$ 100,000
Interest Income			
Savings			
County Treasurer			
<b>Total Revenues</b>	<b>\$ 938,363</b>	<b>\$ 1,137,500</b>	<b>\$ 1,037,500</b>
<b>Total Income</b>	<b>\$ 938,363</b>	<b>\$ 1,137,500</b>	<b>\$ 1,137,500</b>
<b>Expenses</b>			
<b>Administrative Expenses</b>			
Admin. Executive Director	\$ 8,963	\$ 10,009	\$ 10,009
Marketing Assistant		\$ 5,000	\$ 5,000
Administrative Assistant	\$ 27,000	\$ 29,163	\$ 29,163
Marketing Intern	\$ 300	\$ 300	-
<b>Administrative Operations</b>			
Conferences & Registrations	\$ 8,000	\$ 12,000	\$ 12,000
Other Items/Director Discretion	\$ 1,000	\$ 1,000	\$ 2,000
Dues/Memberships	\$ 1,500	\$ 1,500	\$ 1,500
Accounting & Auditing	\$ 16,500	\$ 16,500	\$ 16,500
Public Notices/Help Wanted Ads	\$ 750	\$ 1,000	\$ 750
Insurance & Bonds	\$ 3,000	\$ 3,000	\$ 3,000
Legal Fees	\$ 1,000	\$ 1,000	\$ 1,000
Postage/Supplies/Printing/Software	\$ 7,000	\$ 10,000	\$ 8,000
Telephone	\$ 4,740	\$ 4,740	\$ 4,740
Equipment	\$ 1,000	\$ 5,000	\$ 1,000
Rent	\$ 12,000	\$ 15,000	\$ 12,000
Board Member Mileage	\$ 500	\$ 500	\$ 600
<b>Total Administrative Expenses</b>	<b>\$ 93,253</b>	<b>\$ 115,712</b>	<b>\$ 107,262</b>
<b>Marketing Executive Director</b>	<b>\$ 80,668</b>	<b>\$ 90,377</b>	<b>\$ 98,877</b>
<b>Marketing Assistant</b>		<b>\$ 45,000</b>	<b>\$ 45,000</b>
<b>Marketing Intern</b>	<b>\$ 700</b>	<b>\$ 1,000</b>	<b>\$ -</b>
<b>Board Discretion</b>	<b>\$ 57,064</b>	<b>\$ 14,534</b>	<b>\$ 20,861</b>
<b>Chambers of Commerce</b>			
Rock Springs Chamber	\$ 25,000	\$ 30,000	\$ 36,000
Green River Chamber	\$ 25,000	\$ 32,500	\$ 32,500
<b>Sweetwater Events Complex</b>	<b>\$ 75,000</b>	<b>\$ 80,000</b>	<b>\$ 60,000</b>
<b>Advertising/Marketing Grants</b>	<b>\$ 65,000</b>	<b>\$ 97,500</b>	<b>\$ 90,000</b>
<b>Sponsorship Grants</b>	<b>\$ 65,000</b>	<b>\$ 97,500</b>	<b>\$ 90,000</b>
<b>Marketing Plan</b>			
Marketing/WebSite/PR/Social Media/Database Mgt./App	\$ 200,000	\$ 300,000	\$ 250,000
Facebook Page Management		\$ 4,000	-
Photograph Library	\$ 1,000	\$ 1,500	\$ 500
Other Ads	\$ 5,000	\$ 7,500	\$ 7,500
Tourism Week (REACH) & 3% Education	\$ 10,000	\$ 10,000	\$ 12,000
Renewals & Subscriptions	\$ 1,500	\$ 1,500	\$ 1,500
Trade Shows	\$ 5,000	\$ 7,500	\$ 2,500
Brochures & Promotional Items	\$ 15,000	\$ 20,000	\$ 15,000
Sweetwater Travel Guide (every 2 yrs.)	\$ 60,000	\$ 10,000	\$ 10,000
Research	\$ 5,000	\$ 10,000	\$ 8,000
Marketing Postage	\$ 5,000	\$ 7,500	\$ 5,000
Flaming Gorge Map & Magazine	\$ 5,000	\$ 7,500	\$ 5,000
Convention Recruitment (Bags)	\$ 3,000	\$ 4,500	\$ 3,000
City Tear-Off Maps	\$ 4,000	\$ 6,000	\$ 4,000
Information Trailer Marketing		\$ 4,000	\$ 3,000
<b>Total Admin, Grants and Promo</b>			
Reserve	\$ 70,000	\$ 74,414	\$ 150,000
	<b>\$ 876,185</b>	<b>\$ 1,080,036</b>	<b>\$ 1,057,500</b>
Committed Funds	\$ 62,178	\$ 83,488	\$ 80,000
	<b>\$ 938,363</b>	<b>\$ 1,163,523</b>	<b>\$ 1,137,500</b>

## **Brooke Talbott - County Clerks**

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**From:** admin@tourwyoming.com  
**Sent:** Tuesday, May 24, 2016 2:06 PM  
**To:** Sweetwater County Elections  
**Cc:** jgreen@tourwyoming.com  
**Subject:** 2016 Budget Hearing

Brook,

Sweetwater County Travel & Tourism's 2016 Budget hearing will be held on Tuesday, July 19<sup>th</sup> at 5:30pm. The location will be the Sweetwater County Travel & Tourism office located at 404 N Street, Suite 304, Rock Springs. If you need any further information please let me know.

Thank you

**Carol Volsey**

Administrative Assistant/Grant Specialist  
Sweetwater County Joint Travel & Tourism Board  
404 N Street, Suite 304  
Rock Springs, WY 82901  
307-382-2538