

2017 Adopted Budget

Interlocal Contributions	
Heber City	\$25,000
Midway City	\$25,000
Wasatch County*	\$30,000
	<i>\$80,000</i>
Transient Room Tax	
Wasatch County**	\$501,900
TAB Grants	\$30,000
Arts Council Grants	\$10,000
	<i>\$541,900</i>
Other Revenues	
Utah Office of Tourism Co-op	\$29,049
GOED BEAR Grant	\$8,500
Chamber Membership Revenue	\$25,000
CAPS Grant	\$35,000
Golf Tournament	\$12,000
Chamber Lunches	\$9,500
CAMS Grant	\$9,000
Other Co-op	\$20,000
	<i>\$148,049</i>
<i>Total Revenues</i>	
	<i>\$769,949</i>
Marketing and Public Relations	
Travel Guides	\$2,000
Tri-fold Tourism Brochure/Rack	\$6,000
Swag (bags, balls, other)	\$6,000
BYUTV	\$2,000
Ski Utah Full-page Ad	\$8,000
Ski Utah Website	\$2,500
Utah.com - Website	\$8,950
Social Media	\$1,000
Smart Meeting	\$10,000
Outdoor Utah Magazine	\$2,575
The BOSS SEO	\$20,000
Golf Promotion	\$5,000
Blogger Promotion	\$2,970
Explore Your Own Backyard	\$3,200
Film Promotion	\$1,000
Website Enhancement	\$8,000
FAM Tours	\$8,500
Meltwater PR Tool	\$4,000
KPCW Sponsorship	\$6,000
KTMP Sponsorship	\$1,500
KKUT Sponsorship	\$5,000
Design Costs	\$5,000
Staff Clothing	\$250

Annual Reports	\$2,500
Mountain Express Guide	\$3,000
Heber Valley Guide	\$2,000
Roger Brooks Community Assessment Program	\$25,000
Other Tourism Expenses	\$10,000
	<i>\$161,945.00</i>
Special Events	
Cowboy Poetry	\$20,000
Concert in the Park	\$550
Passport Program	\$5,000
TAB Events	\$30,000
Winter Festival	\$5,000
	<i>\$60,550</i>
Associations/Tradeshows/Trainings	
Utah Tourism Industry	\$700
EDCUtah	\$3,375
DMA West Membership	\$660
DMA West Conference	\$4,000
Utah Alliance for ED	\$250
Ski Utah	\$600
Arts Council Grants	\$10,000
Other	\$5,069
	<i>\$24,654</i>
Economic Development Programs	
Promotion & Recruitment	\$15,000
Planning, Audits, & Materials	\$20,000
Business Retention & Expansion	\$8,500
Small Business Assistance Fund	\$5,000
	<i>\$48,500</i>
Business Promotion	
Membership Materials	\$500
Wayfinding Signs	\$17,000
Business Programs (e.g., job fair)	\$3,000
Wasatch Wave Ads	\$1,200
Wasatch Wave Photos	\$800
Golf Tournament	\$8,000
Chamber Lunches	\$9,000
Shop Local Saturday	\$2,500
Other	\$2,000
	<i>\$44,000</i>
Maintenance and Operation	
Wages and Benefits (five employees)	\$390,000
Vehicle maintenance and support	\$7,500
Visitor Center Building	\$9,000
Office Supplies and Postage	\$4,500
IT Services (camera, computer, software)	\$4,300
Copier	\$2,000

Greenrope	\$3,000
Phone and Internet	\$5,000
Utilities	\$5,000
	<i>\$430,300</i>
Total Expenses	\$769,949
FINAL BALANCE	\$ -