

2024-25 Budget
October 1, 2024 - December 31, 2024

	A	B	C	D	E
1		Expensed	Budget	Balance	% of Budget
2	LOCAL GOVERNMENT AND NON-PROFITS	\$ 179,763			
3	Aid to Local Governments - 60005	\$ 67,382	\$ 1,832,000	\$ 1,764,618	4%
4	Infrastructure Projects - per statue - 60006	\$ 67,382	\$ 1,632,000	\$ 1,564,618	4%
5	Bridge and Beach Cleanup - 60007		\$ 135,000	\$ 135,000	0%
6	County Owned Property Insurance		\$ 35,000	\$ 35,000	0%
7	County Owned Property Repairs and Maintenance (60015)		\$ 30,000	\$ 30,000	0%
8	Aid to Non-Profits -60012	\$ 45,000	\$ 588,000	\$ 543,000	8%
9	Museum Infrastructure Grant Program - 60011		\$ 125,000	\$ 125,000	0%
10	Museum Grants - \$5,000 each Museum per quarterly) - 60013		\$ 120,000	\$ 120,000	0%
11	Non Profit Promotional Grants		\$ 163,000	\$ 163,000	0%
12	Visitor Centers (Quarterly) - 60014	\$ 45,000	\$ 180,000	\$ 135,000	25%
13	PROMOTIONAL BUDGET - 60017	\$ 273,756	\$ 1,201,112	\$ 927,356	23%
14	Vendor Contracted Retainers - 60023	\$ 51,185	\$ 305,000	\$ 253,815	17%
15	ABCC - Admin - 60002	\$ 26,019	\$ 174,000	\$ 147,981	15%
16	2K Webgroup - Internet - 60024	\$ 10,000	\$ 40,000	\$ 30,000	25%
17	Bay Media - Web - 60025	\$ 6,666	\$ 40,000	\$ 33,334	17%
18	Forgotten Coast TV - 60026	\$ 6,000	\$ 36,000	\$ 30,000	17%
19	Oyster Radio - 60027	\$ 2,500	\$ 15,000	\$ 12,500	17%
20	Internet Advertising - 60028	\$ 42,808	\$ 249,100	\$ 206,292	17%
21	2K Social Media Campaigns - 60029	\$ 8,750	\$ 35,000	\$ 26,250	25%
22	Non-Contractual Website - 60030	\$ 25	\$ 14,000	\$ 13,975	0%
23	Search Engine Optimization - 60031	\$ 2,600	\$ 28,500	\$ 25,900	9%
24	Market Research & email marketing - 60032		\$ 6,000	\$ 6,000	0%
25	Internet Marketing (Google, etc) - 60033	\$ 29,793	\$ 140,000	\$ 110,207	21%
26	14% Production - 60034	\$ 1,640	\$ 19,600	\$ 17,960	8%
27	Website Revisions - 60035		\$ 6,000	\$ 6,000	0%
28	Print - 60036	\$ 31,175	\$ 258,812	\$ 227,637	12%
29	Digital/ Banner Adds (Bay Media) - 60037	\$ 7,600	\$ 25,800	\$ 18,200	29%
30	14% Production - 60038 (Print/Banner)		\$ 3,612	\$ 3,612	0%
31	Content Production - 60039	\$ 1,578	\$ 12,000	\$ 10,422	13%
32	Print Advertising - 60040	\$ 16,168	\$ 160,000	\$ 143,832	10%
33	14% Production - 60038 (Print)	\$ 5,829	\$ 22,400	\$ 16,571	26%
34	Printing Promotional Materials (brochures) - 60041		\$ 35,000	\$ 35,000	0%
35	Photography - 60042	\$ -	\$ 13,200	\$ 13,200	0%
36	Photo Library - 60043 (was provided by VF)		\$ 8,500	\$ 8,500	0%
37	Photo Setup (materials, actors, etc.) - 60044		\$ 4,700	\$ 4,700	0%
38	Welcoming Tourists - 60045	\$ -	\$ 45,000	\$ 45,000	0%
39	Airport Signage/Display - Clear Channel Tallahassee - 60046		\$ 10,000	\$ 10,000	0%
40	Signage (roadside, storefront, billboards, histoical,etc,) - 60049		\$ 35,000	\$ 35,000	0%
41	TV and Radio Advertising - 60050	\$ -	\$ 65,000	\$ 65,000	0%
42	Radio (FSU, Cumulus, Out of Area, etc)- 60051		\$ 15,000	\$ 15,000	0%
43	Television Advertising - 60052 Sinclair Broadcasting		\$ 50,000	\$ 50,000	0%
44	Video Production - 60053	\$ -	\$ 41,000	\$ 41,000	0%

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45	Video Library - 60054		\$ 10,000	\$ 10,000	0%
46	Commercials / Specials - 60055		\$ 10,000	\$ 10,000	0%
47	Video Production- PSAs - 60056		\$ 5,000	\$ 5,000	0%
48	Video Production -TV Shows - 60057		\$ 16,000	\$ 16,000	0%
49	Special Events and Outreach - 60070	\$ 12,888	\$ 158,500	\$ 145,612	8%
50	Webcam Installation/Maintenance - 60071		\$ 1,000	\$ 1,000	0%
51	Get-a-Way Contests - 60072		\$ 20,000	\$ 20,000	0%
52	Hospitality Training - 60073		\$ 30,000	\$ 30,000	0%
53	Journalists Visits - 60074		\$ 20,000	\$ 20,000	0%
54	Mentoring /Scholarships - 60075		\$ 2,000	\$ 2,000	0%
55	Promotional Items - 60076		\$ 6,000	\$ 6,000	0%
56	Visitor Guide, Promotion, Office Mailings (Postage) - 60080	\$ 888	\$ 35,000	\$ 34,112	3%
57	New Software Advancements - 60081	\$ 12,000	\$ 15,000	\$ 3,000	80%
58	CrowRiff - 60082		\$ 7,000	\$ 7,000	0%
59	Wander Map - 60083		\$ 6,000	\$ 6,000	0%
60	Keydata Dashboard - 60084		\$ 8,500	\$ 8,500	0%
61	Forgotten Coast Mobile App - 60085		\$ 8,000	\$ 8,000	0%
62	Parterships (coops) - 60058	\$ -	\$ 32,500	\$ 32,500	0%
63	VF State Welcome center - Kids Corner - 60059		\$ 4,000	\$ 4,000	0%
64	Explore NW FloridaBeaches/Visit Florida Grant - 60062		\$ 18,000	\$ 18,000	0%
65	98 Corridor Marketing - 60060		\$ 5,000	\$ 5,000	0%
66	COCA Banner - 60061		\$ 5,500	\$ 5,500	0%
67	Dues/Memberships/Meetings /Conferences - 60090	\$ -	\$ 33,000	\$ 33,000	0%
68	Gov Conferences/Meetings(Registration/ Accomod - 60092		\$ 7,000	\$ 7,000	0%
69	Travel/Conferences/Meetings (perdeim/mileage) - 60091		\$ 5,000	\$ 5,000	0%
70	Explore NW Florida (Riverway South) Membership - 60094		\$ 6,000	\$ 6,000	0%
71	VF,STS,FOWA,DMO, NWTDC, ETC.-60093		\$ 15,000	\$ 15,000	0%
72	TOTAL BUDGET 2023-24	\$ 179,763	\$ 3,621,112	\$ 3,234,975	5%
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