

Visit Fort Bragg - Budget Summary

September 17, 2019

	Description in Approved Budget	Budget Amount	Amount Spent	Status
Website	Maintenance will be performed by City Staff and charged to project. i. Fix media page ii. Create usabel search engine and filters iii. Create a better looking, more functional business directory iv. Rotate events v. Create a regular Dashboard report on visits, use and reach vi. Add blogs, additional itineraries and other content to match seasons and keep site refreshed	\$ 7,500.00	+/- \$1,562 (2.5 or 12 months)	City staff is updating the website, and is working on an interactive map to associate with business listings.
Interactive and Social Media Marketing	Contract with the Chamber on a month-to-month basis. Stay with the current look and feel but with more local focus and more flexible updates to respond to local events	\$ 36,000.00	+/- \$7,500 (2.5 of 12 months)	Contract with Chamber for Social Media has been ongoing. VFB Committee to consider extending the month-to-month contract while an RFP is released for a contract to continue the remainder of the year. VFB Committee would review RFP responses in November.
Content (word/photo/video)	Content to be used on all platforms. Local photographers, writers, designers	\$ 18,500.00	\$600	Photography of Rodders car show.
Advertising	Social media, web-based, focus on seasonality, explore use of potential firms with a closer connection to Fort Bragg	\$ 50,000.00	\$0	Seeking direction for use of funds at 9/17 VFB meeting.
Public Relations and Media Outreach	Develop relationship with VMC to share resources and reduce City costs	\$ 5,000.00	\$0	
Project, Contract and VFB Management	To be done by City staff in order to reduce costs, allocate administrative tasks to lower costs, and provide more direct oversight	\$ 25,000.00	+/- \$5,200 (2.5 of 12 months)	Covers a portion of City staff time.
Collateral Materials, Banners, Signage	Decorations, bags, reprints of map and other local promotional materials	\$ 15,000.00	+/- \$7,500 for holiday decorations (totes, maps and banners paid for from FY 18/19)	Maps have been delivered and distributed. Tote bags have been ordered, and should arrive before the 9/17 VFB meeting. Banners for light posts are in production and will be delivered in the next couple weeks. Public Works will hang banners as feasible. Garlands with lights have been ordered and will arrive to be installed by Public Works throughout downtown during the holidays.
Special Events, Tours and Attractions	a. First Friday Parties (\$5,000) b. City Birthday (\$10,000) c. Fourth of July Fireworks (\$13,000) d. Paul Bunyan Days Parade (\$3,000) e. Event Planner (\$14,000)	\$ 45,000.00	\$3,000 for PBD parade insurance, +/- \$2,000 for block parties, +/- \$1,000 anticipated for October block party	One more First Friday event (October) that is to be combined with the City Birthday party. There will be "extra" money leftover from City Birthday budget that may be reallocated. VFB Committee to consider having more First Friday events in spring, and how they might be funded. Seeking direction for use of remaining funds at 9/17 VFB meeting. The Paul Bunyan Days Parade insurance was paid by VFB budget.
Dues and Memberships	Chamber of Commerce Agreement per Council approval	\$ 10,000.00	\$0	Council has committed this funding which will be invoiced near the end of FY 19/20.
Miscellaneous	Miscellaneous expenses (\$6,500)	\$ 6,500.00	\$0	

Totals: \$ 218,500.00 \$ 27,362.00