



MARKETING BUDGET

July 1, 2025 – June 30, 2026

Salem Convention Center Marketing Budget

July 1, 2025 - June 30, 2026

REVENUE:

<u>Item</u>	Budget '25-26 <u>Amount</u>
'25-'26 City Marketing contribution (Est 10% of TOT Collections for FYE 6/30/26)	\$531,260.00
Total '25- 26 Revenue	<u>\$531,260.00</u>

EXPENSES:

<u>Item</u>	Budget '25-26 <u>Amount</u>
Staffing Expenses (Schedule 'A')	\$217,000.00
Direct Expenses (Schedule 'B')	\$314,260.00
Total	<u>\$531,260.00</u>

**Beginning Working Capital:

\$ 83,731.00

*Cumulative unspent & available Marketing Contribution
Funds from prior years – balance as of 1/31/25.

March 14, 2025

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Schedule 'A'
Staffing Expenses

<u>Job Position</u>	<u>Budget '25-26 Amount</u>
Director of Sales & Catering (50/50)	\$ 40,000.00
Director of Sales	\$ 0
Sales Managers (50/50)	\$ 95,000.00
Sales Assistant	\$ 47,000.00
Subtotal	\$182,000.00
Benefits and Taxes	<u>\$ 35,000.00</u>
Total	\$217,000.00

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Schedule 'B' Direct Expenses

<u>Item</u>	<u>Budget '25-26 Amount</u>
Memberships	\$12,500.00
Tradeshows	\$75,000.00
Special Events	\$20,000.00
Advertising/Publications	\$16,760.00
Internet/Website Services	\$70,000.00
Promotional/Entertainment/Travel	\$95,000.00
Marketing Campaign - Creation	\$15,000.00
Strategic Marketing	\$ 5,000.00
Stationery/Supplies	<u>\$ 5,000.00</u>
Total	\$314,260.00