



**SALEM
CONVENTION
CENTER**

MARKETING BUDGET

July 1, 2026 – June 30, 2027

Salem Convention Center Marketing Budget

July 1, 2026 - June 30, 2027

REVENUE:

<u>Item</u>	Budget '26-27 <u>Amount</u>
'26-'27 City Marketing contribution (Est 10% of TOT Collections for FYE 6/30/27)	\$520,000.00
Total '26- 27 Revenue	<u>\$520,000.00</u>

EXPENSES:

<u>Item</u>	Budget '26-27 <u>Amount</u>
Staffing Expenses (Schedule 'A')	\$226,200.00
Direct Expenses (Schedule 'B')	\$293,800.00
Total '26-'27 Expense	<u>\$520,000.00</u>

**Beginning Working Capital:
(Cumulative unspent & available Marketing Contribution
funds from prior years – balance as of 1/31/26.)

\$ 154,781.06

March 16, 2026

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Schedule 'A'
Staffing Expenses

<u>Job Position</u>	<u>Budget '26-27 Amount</u>
Director of Sales & Catering (50/50)	\$ 42,500.00
Sales Manager	\$ 30,000.00
Sales and Catering Managers (50/50)	\$ 68,800.00
Sales Assistant	\$ 48,800.00
Subtotal	\$190,100.00
Benefits and Taxes	<u>\$ 36,100.00</u>
Total	\$226,200.00

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Schedule 'B'
Direct Expenses

<u>Item</u>	<u>Budget '26-27 Amount</u>
Memberships	\$ 12,500.00
Tradeshows	\$ 36,300.00
Special Events	\$ 15,000.00
Advertising/Publications	\$ 10,000.00
Internet/Website Services And Social Media	\$110,000.00
Promotional/Entertainment/Travel/ Conferences	\$ 95,000.00
Marketing Campaign - Creation	\$ 5,000.00
Strategic Marketing	\$ 5,000.00
Stationery/Supplies	<u>\$ 5,000.00</u>
Total	\$293,800.00

March 16, 2026