



# MARKETING BUDGET REVISED 8/5/22

July 1, 2022 – June 30, 2023

# Salem Convention Center Marketing Budget

July 1, 2022 - June 30, 2023

<u>Item</u>	<u>Budget '22-23 Amount</u>	<u>Budget '21-22 Amount</u>
Staffing Expenses (Schedule 'A')	\$270,500.00	\$150,000.00
Direct Expenses (Schedule 'B')	\$187,000.00	\$150,000.00
Contingency	\$ 81,670.00	0
<b>Total</b>	<b>\$539,170.00</b>	<b>\$300,000.00</b>

# Salem Convention Center Marketing Budget

July 1, 2022 – June 30, 2023

## Schedule 'A' Staffing Expenses

<u>Job Position</u>	<u>Budget '22-23 Amount</u>	<u>Budget '21-22 Amount</u>
Director of Sales (CB 1/2)	\$ 50,000.00	\$ 50,000.00
Sales Manager 1 (TAG ½)	\$ 50,000.00	\$ 40,000.00
Sales Manager 2 (SJV 1/2)	\$ 30,000.00	\$ 30,000.00
Sales Manager (New)	\$ 55,000.00	\$ 0
Sales Assistant (New)	\$ 40,000.00	\$ 0
<b>Subtotal</b>	\$225,000.00	\$120,000.00
Benefits and Taxes	<u>\$ 45,500.00</u>	<u>\$ 30,000.00</u>
<b>Total</b>	<b>\$270,500.00</b>	<b>\$150,000.00</b>

# Salem Convention Center Marketing Budget

July 1, 2022 – June 30, 2023

## Schedule 'B' Direct Expenses

<u>Item</u>	<u>Budget '22-23 Amount</u>	<u>Budget '21-22 Amount</u>
Memberships	\$ 5,000.00	\$ 7,000.00
Tradeshows	\$35,000.00	\$10,000.00
Special Events	\$20,000.00	\$11,000.00
Advertising/Publications	\$25,000.00	\$30,000.00
Internet/Website Services	\$40,000.00	\$35,000.00
Promotional/Entertainment/Travel	\$30,000.00	\$20,000.00
Marketing Campaign - Creation	\$20,000.00	\$12,000.00
Strategic Marketing	\$10,000.00	\$22,000.00
Stationery/Supplies	<u>\$ 2,000.00</u>	<u>\$ 3,000.00</u>
<b>Total</b>	<b>\$187,000.00</b>	<b>\$150,000.00</b>