

2023 DCTT BUDGET

2023 Starting Budget from Douglas County = \$581,250.00

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OPERATIONS = \$217,425.00

ITEM

Personnel
Executive Director Consultant \$98,000.00
Social Media Consultant \$60,000.00
Bonus/Incentives \$15,000.00
Training/Conferences: \$5,000.00
<i>STS Tourism Marketing College June 4 - 9, 2023 (\$3,000.00)</i>
<i>GA Governor's Tourism Conference September 11-13, 2023 (\$2,000.00)</i>
Accounting
Auditing \$10,000.00
IRS Filings \$2,200.00
Quickbooks \$1,000.00
D&O Insurance
Philadelphia Insurance Companies \$2,000.00
Rent
Meritage Center (\$1,300.00 per month) - \$15,600.00
Unknown \$1,000.00
Tech

Email \$700.00
Zoom \$200.00
Microsoft License \$175.00
Hightail (DCTT video files) \$300.00
SiteGround (website hosting) \$600.00
Print: \$1,500.00
Office Supplies: \$3,000.00
Petty Cash: \$250.00
Hospitality: \$1,000.00
TOTAL

MEMBERSHIPS = \$1,000.00
ITEM

GACVB
TOTAL

TCT = \$683,137.00
ITEM

Web Management -
Monthly Maintenance & SEO for ExploreDouglasCountyGA.comm, DouglasCountyFilmTrail.com & DouglasCountyTrails.com
Graphics
Magazine ads, social media graphics, billboards, banners, 2023 Annual Report
Video/Audio/Productions:
Exploration Challenge Social Media Video & ANR (4) \$16,000.00

Productions \$15,000.00

Vistor Information Center

Video

Other Marketing

2024 Explore GA:

Full-Page Ad in 2023 Explore GA Magazine

2023 GA State Parks Ad:

Ad + 5 Banner Ads on GA State Parks Website

Billboards:

Hwy - Chattanooga, Anniston, Augusta \$60,099.00

Hwy - Columbus \$10,855.00

Hwy - NC/SC \$36,282.00

Hwy - FL/GA \$18,870.00

Hwy - Hotel @ Fulton Industrial \$47,242.00

Hwy - Hotel @ Liberty Rd \$19,890.00

Airport Billboards:

22 screens Baggage Claim Domestic & International \$128,700.00

Delta Terminal - 1 Screen \$43,215.00

Google Search (SEO) (4 months)

DiscoverAtlanta.com

Exploration Challenges Media Buy (3)

Radio - \$9,000.00 per Exploration Challenge

Print - \$2,258.00 per Exploration Challenge

Social Media - \$3,600.00 per Exploration Challenge

Drive Market Television Ads:

Columbus, GA ABC 9 5/29/23 - 8/21/23 \$9,840.00
Birmingham, AL 33/40 5/29/23 - 8/21/23 \$\$11,995.00
Macon - ABC 16 and Fox 24 5/29/23 - 8/21/23 \$9,100.00
Atlanta Parent Magazine
GA Grown Magazine
For the Douglas County Agri-Trail
Advertising Tools
iStock Photos \$2,500.00
Mailchimp \$1,380.00
Planoly \$250.00
Linktree \$120.00
Smugmug \$130.00
Arrivalist
Social Media Marketing: \$1,000.00 per month
STR Report
Threshold 360 Renewal
Bandwango Renewal
Promotional Collateral for Marketing
National Tourism Week: May 7 - 13, 2023
DCTT Marketing Sponsorship Opportunities
TOTAL

TPD - \$225,000.00

ITEM

Douglas County Trail Additions
Outdoor Fitness Center @ Boundary Waters Recreational Complex
Chattahoochie River Development
TOTAL

TOTAL Budget

Operations
Membership
TCT Expenditures (Marketing)
TPD Expenditures (Physical Product)
TOTAL



COST

\$178,000.00
\$13,200.00
\$2,000.00
\$16,600.00
\$1,875.00

\$1,500.00
\$3,000.00
\$250.00
\$1,000.00
\$217,425.00

COST

\$1,000.00
\$1,000.00

COST

\$5,150.00
\$10,000.00
\$31,000.00

\$3,000.00
\$28,000.00
\$8,800.00
\$193,238.00
\$171,915.00
\$24,000.00
\$11,640.00
\$44,574.00
\$30,935.00

\$18,970.00
\$7,435.00
\$4,380.00
\$20,000.00
\$12,000.00
\$2,600.00
\$10,000.00
\$14,500.00
\$20,000.00
\$1,000.00
\$10,000.00
\$683,137.00

COST

\$25,000.00
\$50,000.00
\$150,000.00
\$225,000.00

\$217,425.00
\$1,000.00
\$683,137.00
\$225,000.00
\$1,126,562.00