

# 2024 DCTT BUDGET

**2024 Estimated Budget from Douglas County = \$1,100,000.00**

Reserves: \$100,000.00

Operations: \$312,500.00 (\$2,000.00 for Membership - \$68,480.00 for TCT)

TCT- 43.75% (at least): \$481,250.00

TPD - 18.75% (up to): \$206,250.00

**OPERATIONS = \$242,020.00**

## ITEM

ITEM
<b>Personnel</b>
Executive Director Consultant \$98,000.00
Social Media Consultant \$60,000.00
Bonus/Incentives \$15,000.00
Training/Conferences:
GACVB Conference: January 29-31, 2024, \$1,000.00
STS Tourism Marketing College June 2-7, 2024, \$3,000.00
GACVB LEC Training \$270.00
GACVB Mid-Year/Fall Conference \$300.00
Social Media Training Conferences \$2,500.00
<b>Accounting</b>
Auditing \$8,000.00
IRS Filings \$2,200.00
Quickbooks \$1,000.00
Accountant \$4,000.00
<b>BOD Retreat/Meetings</b>

<b>D&amp;O Insurance</b>
Philadelphia Insurance Companies \$2,000.00
<b>Rent</b>
Meritage Center - \$20,000.00
Meeting Room and Misc. \$1,000.00
<b>Tech</b>
Email \$700.00
Zoom \$200.00
Microsoft License \$200.00
Hightail (DCTT video files) \$300.00
SiteGround (website hosting) \$1,000.00
Adobe Illustrator \$300.00
Non Agency \$300.00
<b>Print: \$500.00</b>
<b>Office Supplies: \$4,000.00</b>
<b>Petty Cash: \$250.00</b>
<b>Hospitality: \$2,000.00</b>
<b>TOTAL</b>

**MEMBERSHIPS = \$2,000.00**

**ITEM**

<b>Southeast Tourism Society: \$1,000.00</b>
<b>GACVB: \$1,000.00</b>
<b>TOTAL</b>

**TCT = \$1,196,430.00**

(2024 TCT 481,250.00 + 2024 From Operations \$68,480.00 = \$549,730.00)

(2023 TCT Remaining Budget \$646,700.00 )

**ITEM**

<b>Media Buying</b>	
Billboards: \$247,909.00	
<i>Hwy - Chattanooga, Anniston, Augusta</i>	<i>\$61,126.00</i>
<i>Hwy - Columbus</i>	<i>\$10,886.00</i>
<i>Hwy - GA/SC</i>	<i>\$35,282.00</i>
<i>Hwy - FL/GA</i>	<i>\$17,810.00</i>
<i>Hwy - Hotel @ Fulton Industrial</i>	<i>\$49,933.00</i>
<i>Hwy - Hotel @ Liberty Rd</i>	<i>\$26,056.00</i>
<i>Hwy - I-20 Birmingham</i>	<i>\$15,340.00</i>
<i>Hwy - I-65 Near Huntsville</i>	<i>\$21,476.00</i>
<i>Billboard Reprints</i>	<i>\$10,000.00</i>
GA State Parks Ad: \$9,950.00	
<i>2024 Magazine Ad + 5 Banner Ads on GA State Parks Website</i>	
GA Sourcebook: \$750.00	
GA Entertainment: \$7,375.00	
<i>Direct Connect + Source Guide</i>	<i>\$3,245.00</i>
<i>Journal</i>	<i>\$4,130.00</i>
2024 Explore GA: \$22,980.00	
<i>Full-Page Ad in 2024 Magazine and (April + August) Eblasts</i>	
Visitor Information Centers: \$18,148.00	
<i>Video - :30 seconds - All 9 Centers</i>	<i>\$14,726.00</i>
<i>24 Hour Display Rack @ Tallapoosa</i>	<i>\$1,062.00</i>

SEM - Google Search: \$72,000.00

Drive Market Television Ads: \$101,727.00	
<i>Columbus, GA - ABC 9 (6/1/24 - 8/31/24)</i>	<i>\$9,600.00</i>
<i>Birmingham, AL - ABC 33/40 (6/1/24 - 8/31/24)</i>	<i>\$11,995.00</i>
<i>Macon, GA - ABC 16 and Fox 24 (6/1/24 - 8/31/24)</i>	<i>\$9,100.00</i>
<i>Greenville, SC- CBS 7 (6/1/24 - 8/31/24)</i>	<i>\$10,000.00</i>
<i>Chattanooga, TN - ABC 9 (6/1/24 - 8/31/24)</i>	<i>\$10,442.00</i>
<i>Jacksonville, FL - ABC 25 (6/1/24 - 8/31/24)</i>	<i>\$10,000.00</i>
<i>Savannah, GA - ABC 22 (6/1/24 - 8/31/24)</i>	<i>\$10,000.00</i>
<i>Tampa, FL - ABC 8 (6/1/24 - 8/31/24)</i>	<i>\$15,590.00</i>
<i>Nashville, TN - NBC 4 (6/1/24 - 8/31/24)</i>	<i>\$15,000.00</i>

Airport Billboards: \$183,677.00

*22 screens Baggage Claim Domestic & International \$137,709.00*  
*Delta Terminal - 1 Screen \$45,968.00*

Atlanta Parent Magazine: \$18,970.00

*7 issues @ \$2,710.00 per month*

Exploration Challenges Media Coverage: \$14,400.00

*AJC Life (online) \$2,950.00 per campaign \$11,800.00*  
*Atlanta Mom (online) \$650.00 per campaign \$2,600.00*

GA Grown Magazine: \$7,435.00

HULU: \$40,000.00

ReachTV: \$141,600.00

Additional Media Buys: \$75,479.00

**Transportation to Live Interviews**

<b>Web Management</b>
Monthly Maintenance & SEO for ExploreDouglasCountyGA.com, DouglasCountyFilmTrail.com & DouglasCountyTrails.com
<b>Video/Audio/Productions</b>
Exploration Challenges, Ribbon Cutting Ceremonies, Video Edits for TV segments, Social Media Video, and Misc.
<b>Graphics</b>
Magazine ads, social media graphics, billboards, banners, 2023 Annual Report
<b>Advertising Tools</b>
iStock Photos \$2,500.00
Mailchimp \$1,700.00
Planoly \$400.00
Linktree \$120.00
Smugmug \$150.00
Epidemic Sound \$250.00
Eventbrite \$200.00
FlippingBook \$1,070.00
<b>Zartico</b>
<b>Marketing Rack Card Printing/Delivery</b>
<b>Activities</b>
Exploration Challenges Hikes (4) \$4,000.00
Ribbon Cutting Ceremonies (4) \$4,000.00
Activities Coordinator \$20,000.00
<b>DCTT Social Media Marketing:</b>
<b>STR Report - Weekly and Monthly</b>

**Threshold 360**


**Promotional Collateral for Marketing**

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**National Tourism Week:**

May 19-25, 2024

**DCTT Marketing Sponsorship Opportunities****TOTAL****TPD - \$827,994.00**

(2024 TPD Budget \$206,250.00 + 2023 TPD Remaining Budget \$621,744)

**ITEM****Douglas County Trail Additions**

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**Outdoor Fitness Center @ Boundary Waters Recreational Complex**

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**Sports Tourism**

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**Wayfinding**

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**Additional TPD Projects**

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**TOTAL****TOTAL Budget**

Operations

Membership

TCT Expenditures (Marketing)

TPD Expenditures (Physical Product)

**TOTAL**



**COST**

\$180,070.00
\$15,200.00
\$15,000.00

\$2,000.00
\$21,000.00
\$3,000.00
\$500.00
\$4,000.00
\$250.00
\$1,000.00
<b>\$242,020.00</b>

**COST**

\$1,000.00
\$1,000.00
<b>\$2,000.00</b>







\$8,000.00
\$60,000.00
\$25,000.00
\$6,390.00
\$30,000.00
\$10,000.00
\$28,000.00
\$12,000.00
\$6,000.00

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\$11,000.00
\$25,000.00
\$1,000.00
\$10,000.00
<b>\$1,196,430.00</b>

**COST**

\$10,000.00
\$100,000.00
\$100,000.00
\$26,250.00
\$591,744.00
<b>\$827,994.00</b>

\$242,020.00
\$2,000.00
\$1,196,430.00
\$827,994.00
<b>\$2,268,444.00</b>