

**My Town Chamber of Commerce
Basic Budget Illustration**

Revenues	Tourism Promotion	Chamber Activities	Total
Hotel/Motel Tax	\$ 239,741.25		\$239,741.25
Chamber Dues		\$8,258.75	\$8,258.75
Sponsorships		\$2,000.00	\$2,000.00
Total Revenue	\$ 239,741.25	\$10,259	\$250,000.00
 Direct Expenses			
Salaries and Wages	\$ 30,000.00	\$ 1,200.00	\$ 31,200.00
Billboards	140,000.00		140,000.00
Magazines	12,000.00		12,000.00
Mobile Welcome Center Sign	3,000.00		3,000.00
Mobile Kiosk with Printed Matter	6,000.00		6,000.00
Internet Advertising	12,000.00		12,000.00
Printed Matter Promotions	2,800.00		2,800.00
Other Printing and Reproduction	400.00	200.00	600.00
Trade Show Advertising	6,000.00		6,000.00
After Hours Quarterly Business Meetings		3,000.00	3,000.00
Event Promotions		1,050.00	1,050.00
Travel		400.00	400.00
Dues and Subscriptions	180.00	500.00	680.00
Total Direct Expenses	\$ 212,380.00	\$ 6,350.00	\$ 218,730.00
*Indirect Cost	27,361.25	3,908.75	31,270.00
	\$ 239,741.25	\$ 10,258.75	\$ 250,000.00

*See Cost Allocation Plan - Handout 2, Part 1