

Tourism Budget 2023

	Proposed Budget for 2023	Jan
VISITOR CENTER ADMINISTRATION		
Chamber admin fee	\$12,000.00	\$1,000.00
Tourist staff (50% of budgeted pay)	\$23,000.00	
Technology (30%)	\$550.00	
Copier (30% of maintenance contract)	\$270.00	\$75.00
Utilities* (30%)	\$2,550.00	
Landscaping (30%)	\$1,152.00	
SPONSORSHIP	\$10,000.00	
MARKETING		
Chamber Website (30%)	\$1,185.00	\$1,185.00
Marketing (print, electronic and billboard)	\$30,000.00	
PROFESSIONAL DEVELOPMENT		
TACVB conference	\$1,500.00	
THLA conference	\$1,500.00	
ASSOCIATION DUES		
THLA (100%)	\$3,973.00	\$3,265.00
TACVB (100%)	\$495.00	\$495.00
TTA (100%)	\$495.00	
PUBLICATIONS/PRINTING		
Directory 2023 book (80%)	\$8,000.00	\$6,763.00
Pflugerville map 2023	\$10,000.00	

Total	\$106,670.00	\$12,783.00
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Grand total of expenses	\$106,670.00	
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Remaining HOT funds	\$26,343.00	
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Remaining balance	-\$80,327.00	
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VISITORS CENTER ADMINISTRATION

Outdoor kiosk, create visitor lobby at chamber office, begin rebrand discussions and planning, Create advisory travel council, maintain promotional items, displays and community calendar. Greet tourists, reply to emails and answer calls, administrative supplies and building maintenance

TOURISM STAFF (paid 50% chamber/ 50% tourism)

Works with the City staff in planning of city-wide events,
 Maintain website and social media for tourism,
 Collaborate with Chamber and City staff on promotional items
 Work to bring conferences to Pflugerville
 Provide incoming conferences with Pflugerville promotional items
 Promote Pflugerville at every conference.