

**IDAHO DEPARTMENT OF COMMERCE  
IDAHO TRAVEL COUNCIL  
FY2013 STATEWIDE PROGRAM BUDGET  
JULY 1, 2012 - MARCH 31, 2013**

	FY2013 BUDGET	FY2013 EXPENDITURES	DIFFERENCE	% SPENT
<b>STATE PROGRAM BUDGET</b>	<b>\$3,347,582.36</b>			
<b>A. YEAR ROUND PROGRAM:</b>				
% of Total				
<b>1. Program Operation</b>				
a. Staff	106,500.00	33,468.64	73,031.36	31.43%
b. Governmental Overhead Fees	603.60	504.90	98.70	83.65%
c. Travel	75,000.00	43,118.54	31,881.46	57.49%
<b>2. Education/Research</b>				
a. Reports/Subscriptions	6,000.00		6,000.00	0.00%
b. Traveler Profile Study	10,000.00		10,000.00	0.00%
c. Focus Groups	0.00			
<b>3. Year-Round Promotions/Partnerships</b>				
a. Promotional Assistance/workshops	70,000.00	43,851.10	26,148.90	62.64%
b. Idaho Recreation Initiative	4,500.00		4,500.00	0.00%
c. Gateway Visitor Center Support	53,000.00	61,015.93	(8,015.93)	115.12%
<b>9.73% TOTAL YEAR-ROUND PROGRAM</b>	<b>\$325,603.60</b>	<b>\$181,959.11</b>	<b>\$ 143,644.49</b>	<b>55.88%</b>
<b>B. PROGRAM OPERATIONS</b>				
<b>1. Fulfillment</b>				
a. Phone (All 800 #'s)	0.00		0.00	
b. Mail (Domestic, International)	126,000.00	91,619.45	34,380.55	72.71%
c. Contract Labor - fulfillment	70,000.00	56,718.35	13,281.65	81.03%
<b>2. Website</b>				
a. Webmaster	225,000.00	79,417.87	145,582.13	35.30%
b. Website CRM subscriptions	45,000.00	25,349.55	19,650.45	56.33%
c. Equipment Upgrades	0.00		0.00	
<b>13.92% TOTAL PROGRAM OPERATIONS</b>	<b>\$466,000.00</b>	<b>\$253,105.22</b>	<b>\$ 212,894.78</b>	<b>54.31%</b>
<b>C. ADVERTISING, MARKETING &amp; PROMOTION</b>				
<b>1. Print Program</b>				
a. Media Advertising	750,000.00	173,927.54	576,072.46	23.19%
b. Vacation Guides	180,000.00	168,815.31	11,184.69	93.79%
c. Travel Guide Lite	0.00		0.00	
d. Summer FSI	89,000.00		89,000.00	0.00%
<b>2. Web Program</b>				
a. Online Advertising	450,000.00	105,744.59	344,255.41	23.50%
b. Email Marketing	32,000.00	9,630.47	22,369.53	30.10%
c. Snowmobile Advertising	42,000.00	34,918.86	7,081.14	83.14%

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<b>3. Winter Marketing &amp; Promotion</b>	275,000.00	282,884.04	(7,884.04)	102.87%
<b>4. Public/Industry Relations</b>				
a. Press Releases, Newsletters/Kits	60,000.00	17,099.15	42,900.85	28.50%
b. PR Promotions/Press Trips	25,000.00	26,685.57	(1,685.57)	106.74%
c. Pod - Cast Creation	0.00		0.00	
d. Clipping Service	8,847.50		8,847.50	0.00%
<b>5. International</b>				
a. Rocky Mountain International	234,596.00	181,226.25	53,369.75	77.25%
b. Scandinavia/Australia Marketing Effort	43,000.00	42,093.75	906.25	97.89%
c. FAM Tours	20,000.00	16,589.87	3,410.13	82.95%
d. Trade Shows	24,000.00	6,495.00	17,505.00	27.06%
e. Foreign Office Support	140,850.00	73,451.00	67,399.00	52.15%
f. Canada	50,000.00	46,197.93	3,802.07	92.40%
<b>6. Other Promotions</b>				
a. Trade Shows	3,000.00	10,124.31	(7,124.31)	337.48%
b. Advertising Agency Projects	5,000.00	10,517.19	(5,517.19)	210.34%
c. Advertising Specialties/Poster	0.00	2,300.00	(2,300.00)	
d. FAM Tours	0.00		0.00	
e. Sports Marketing	0.00		0.00	
f. Film	0.00	5,881.26	(5,881.26)	
g. Film Grants	30,000.00	28,000.00	2,000.00	93.33%
h. National Geographic	12,300.00	11,833.33	466.67	96.21%
<b>7. Other Publications</b>				
a. Highway Map	0.00		0.00	
b. Film Publications	0.00		0.00	
c. 43rd State Brochure (Children's)	2,000.00	4,313.44	(2,313.44)	215.67%
d. Niche Brochures	22,000.00	5,000.00	17,000.00	22.73%
e. Economic Impact Brochure	0.00		0.00	
f. Lewis & Clark	5,000.00		5,000.00	0.00%
<b>74.79%</b> <b>TOTAL ADVERTISING/PROMOTION</b>	<b>\$2,503,593.50</b>	<b>\$1,263,728.86</b>	<b>\$ 1,234,864.64</b>	<b>50.48%</b>
<b>1.56%</b> <b>D. CONTINGENCY</b>	<b>\$52,385.26</b>		52,385.26	0.00%
<b>TOTAL STATEWIDE PROGRAM COSTS</b>	<b>\$3,347,582.36</b>	<b>\$1,698,793.19</b>	<b>\$1,643,789.17</b>	<b>50.75%</b>
<b>TOTAL RECEIPTS TO DATE + FY12 BALANCE FORWARD</b>		<b>\$2,984,037.91</b>		
LESS: FY2013 Expenditures to date		<b>(\$1,698,793.19)</b>		
LESS: State Tax Commission Fee		<b>(\$30,712.50)</b>		
<b>STATEWIDE CASH BALANCE</b>		<b>\$1,254,532.22</b>		