

OFFICE OF TOURISM AND CONVENTIONS



Report 9S

**CITY OF SPRINGFIELD PROPOSED BUDGET
FY2013
Agency Summary by Major Object - Budget Comparison**

	FY2011 FINAL	FY2012 BUDGET	FY2013 REQUEST	Pct Change	
CONVENTION & VISITORS					
<i>PERSONAL SERVICES & FRINGE BENEFITS</i>	\$1,381,581	\$1,562,105	\$1,160,931		
<i>CONTRACTUAL SERVICES</i>	\$685,726	\$1,118,399	\$702,880		
<i>COMMODITIES</i>	\$115,220	\$125,755	\$117,995		
<i>EQUIPMENT</i>	\$135	\$0	\$0		
<i>ELECTRONIC DATA PROCESSING</i>	\$11,984	\$7,400	\$5,800		
<i>TELECOMMUNICATIONS</i>	\$8,943	\$8,818	\$8,494		
<i>OPERATION OF AUTOMOTIVE EQUIP</i>	\$1,667	\$1,400	\$1,600		
<i>INTERFUND TRANSFERS</i>	\$460,464	\$329,831	\$354,936		
<i>AWARDS AND GRANTS</i>	\$100,000	\$0	\$0		
<i>TRAVEL</i>	\$25,478	\$37,837	\$29,220		
CONVENTION & VISITORS	Totals:	\$2,791,198	\$3,191,545	\$2,381,856	-25.37%

FY2013 Estimated Cost by Title

Agency	114	Convention & Visitor's	# of Positions by Title	Regular Salary Appropriation
Organization	<i>VIST</i>			
Activity	<i>VIST</i>			
		<i>ACCOUNT TECH I-UNION</i>	1	\$42,155
		<i>ADMIN CLERK 1 UNION</i>	1	\$39,391
		<i>CONVEN SERVICES COORD.</i>	1	\$49,522
		<i>CONVENTION SALES COORDINATOR</i>	4	\$190,609
		<i>CONVENTION SALES MANAGER</i>	1	\$83,510
		<i>EXECUTIVE DIRECTOR SCVB</i>	1	\$112,280
		<i>FISCAL OFFICER</i>	1	\$69,830
		<i>INTERNAL PROGRAM COORDINATOR</i>	1	\$52,703
		<i>TOUR RESERVATION COORDINATOR</i>	1	\$34,710
		<i>TOURISM MANAGER</i>	1	\$83,510
		Total of Activity	VIST	\$758,219
		Total of Organization	VIST	\$758,219
		Total of Agency	114	\$758,219



CITY OF SPRINGFIELD PROPOSED BUDGET FY2013

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			FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
114	Agency	CONVENTION & VISITORS					
021	Fund	CONVENTION & VISITORS					
VIST	Organization	CONVENTION & VISITORS					
VIST	Activity	CONVENTION & VISITORS					
Exp Object	PERSONAL SERVICES & FRINGE	CONVENTION & VISITORS					
1102	REGULAR SALARIES		\$922,932	\$988,418	\$856,721	\$758,219	
1104	OVERTIME SALARY		\$1,212	\$0	\$26	\$0	
1106	UNEMPLOYMENT COMPENSATION		\$2,090	\$2,280	\$2,280	\$1,950	
1107	RETIREMENT CONTRIBUTIONS		\$107,925	\$123,553	\$102,687	\$104,255	
1108	FICA EMPLOYER CONTRIBUTIONS		\$67,018	\$75,614	\$61,869	\$58,004	
1109	EMPLOYEE INSURANCE		\$220,400	\$220,400	\$220,400	\$155,805	
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$6,695	\$7,117	\$7,117	\$5,459	
1121	WORKERS' COMPENSATION CONTRIBU		\$38,309	\$40,723	\$40,723	\$31,239	
	PERSONAL SERVICES & FRINGE	Totals:	\$1,366,581	\$1,458,105	\$1,291,823	\$1,114,931	
Exp Object	CONTRACTUAL SERVICES	CONVENTION & VISITORS					
1201	FREIGHT,EXPRESS,AND DRAYAGE		\$1,158	\$1,080	\$1,400	\$6,600	
1202	REPAIR AND MNT,FURN,OFF &KT EQ		\$840	\$0	\$0	\$595	
1204	REPAIR AND MNT,REAL PROPERTY		\$0	\$0	\$0	\$0	
1206	REPAIR AND MNT,E.D.P. EQUIPMEN		\$0	\$0	\$0	\$0	
1207	RENTALS, OFFICE & KITCHEN EQT		\$2,779	\$3,240	\$3,240	\$2,700	
1208	RENTAL, MOTOR VEHICLES		\$0	\$0	\$0	\$0	
1209	RENTALS, REAL PROPERTY		\$88,160	\$89,360	\$89,360	\$85,521	
1212	RENTALS, FILMS & AUDIO VIS EQT		\$212	\$0	\$0	\$0	
1213	RENTALS, NOT ELSEWHERE CLASSIF		\$12,475	\$20,125	\$20,125	\$19,900	
1215	AUDITING AND MANAGEMENT SERVIC		\$0	\$1,000	\$1,000	\$1,000	
1218	PROF AND ARTISTIC,NOT CLASSF.		\$205,127	\$198,493	\$198,493	\$176,600	
1220	BUILDING AND GROUNDS MAINT.		\$5,640	\$5,490	\$5,490	\$5,460	



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		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
1221	UTILITIES	\$15,119	\$16,800	\$16,800	\$15,600	
1223	POSTAGE AND POSTAL CHARGES	\$66,273	\$66,300	\$66,300	\$67,300	
1225	SURETY BOND&PROP INS PREMIUMS	\$75	\$1,400	\$1,400	\$1,400	
1226	ADVERTISING	\$22,512	\$17,850	\$17,850	\$52,000	
1227	SUBSCRIPTION & INFORMATION SERV	\$6,390	\$8,150	\$8,150	\$10,850	
1228	ASSOCIATION DUES	\$11,769	\$11,750	\$11,750	\$11,630	
1229	REGISTRATION FEES	\$5,766	\$12,000	\$12,000	\$12,020	
1230	COPY, PHOTO AND PRINTING SERV	\$1,502	\$200	\$200	\$200	
1231	OPERATING TXS,LICENSES,FEES	\$0	\$0	\$5	\$0	
1232	CONTRACTUAL SERV,NOT CLASS	\$53,690	\$59,190	\$59,190	\$39,440	
1246	PETTY CASH FUND ESTABLISHMENT	\$0	\$50	\$0	\$50	
1270	MILEAGE REIMBURSEMENT	\$123	\$150	\$50	\$200	
1280	EMPLOYEE TUITION & FEES	\$0	\$0	\$0	\$5,000	
1290	CONTRACTUAL SERV,NOT CLASS	\$49,292	\$39,660	\$39,660	\$37,480	
	CONTRACTUAL SERVICES	Totals:	\$548,902	\$552,463	\$551,546	

Exp Object	COMMODITIES	CONVENTION & VISITORS				
1401	PRINTING	\$88,663	\$100,530	\$100,530	\$94,780	
1402	OFFICE AND LIBRARY SUPPLIES	\$7,587	\$9,000	\$9,000	\$9,700	
1403	ELECTRICAL AND WATER SUPPLIES	\$0	\$75	\$75	\$75	
1406	EQ PARTS & FIT, NOT CLASSIF	\$0	\$0	\$90	\$90	
1406	EQ PARTS & FIT, NOT CLASSIF	\$0	\$0	\$0	\$0	
1413	FOOD SUPPLIES	\$495	\$500	\$500	\$500	
1415	HOUSEHOLD, LAUNDRY, & CLEAN SUP	\$914	\$1,000	\$1,000	\$1,000	
1416	COMMODITIES, NOT ELSEWHERE CLA	\$14,908	\$10,650	\$10,650	\$11,350	
	COMMODITIES	Totals:	\$112,567	\$121,755	\$121,845	\$117,495

Exp Object	EQUIPMENT	CONVENTION & VISITORS				
1501	OFFICE AND KITCHEN FURNITURE	\$135	\$0	\$34	\$0	
	EQUIPMENT	Totals:	\$135	\$0	\$34	\$0



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Exp Object		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
Exp Object	ELECTRONIC DATA PROCESSING CONVENTION & VISITORS					
1603	EDP SUPPLIES	\$0	\$1,600	\$1,600	\$0	
1604	EDP EQUIPMENT	\$2,298	\$0	\$120	\$0	
1606	SUPPORT FEES FOR PC SOFTWARE	\$9,686	\$5,800	\$5,800	\$5,800	
	<u>ELECTRONIC DATA PROCESSING</u> Totals:	\$11,984	\$7,400	\$7,520	\$5,800	
Exp Object	TELECOMMUNICATIONS CONVENTION & VISITORS					
1701	REPAIR&MNT, TELE,DATA,RADIO EQ	\$284	\$300	\$300	\$300	
1702	RENTAL, TELEPHONE SERV & EQUIP	\$7,700	\$7,600	\$7,600	\$7,276	
1706	COMMUNICATION EQUIPMENT	\$959	\$918	\$945	\$918	
	<u>TELECOMMUNICATIONS</u> Totals:	\$8,943	\$8,818	\$8,845	\$8,494	
Exp Object	OPERATION OF AUTOMOTIVE CONVENTION & VISITORS					
1802	PARTS & FITTINGS, AUTOMOTVE EQ	\$0	\$0	\$500	\$0	
1803	GASOLINE, OIL, AND ANTI-FREEZE	\$1,467	\$1,200	\$1,200	\$1,400	
1804	AUTOMOTIVE EXPENSE,NOT ELSE CL	\$200	\$200	\$200	\$200	
	<u>OPERATION OF AUTOMOTIVE EQUIP</u> Totals:	\$1,667	\$1,400	\$1,900	\$1,600	
Exp Object	INTERFUND TRANSFERS CONVENTION & VISITORS					
1901	INTERFUND CASH TRANSFERS	\$54,605	\$54,831	\$54,831	\$54,936	
	<u>INTERFUND TRANSFERS</u> Totals:	\$54,605	\$54,831	\$54,831	\$54,936	
Exp Object	AWARDS AND GRANTS CONVENTION & VISITORS					
2110	AWARDS AND GRANTS, NOT ELSE CL	\$100,000	\$0	\$0	\$0	
	<u>AWARDS AND GRANTS</u> Totals:	\$100,000	\$0	\$0	\$0	
Exp Object	TRAVEL CONVENTION & VISITORS					
2602	LODGING	\$7,127	\$16,263	\$16,263	\$15,049	
2603	TRANSPORTATION	\$7,513	\$10,200	\$10,200	\$9,155	



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			FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
2604	PER DIEM		\$2,879	\$5,050	\$5,050	\$5,016	
	TRAVEL	Totals:	\$17,519	\$31,513	\$31,513	\$29,220	
Activity	CONVENTION & VISITORS	Totals:	\$2,222,903	\$2,236,110	\$2,070,774	\$1,884,022	
Organization	CONVENTION & VISITORS	Totals:	\$2,222,903	\$2,236,110	\$2,070,774	\$1,884,022	
Fund	CONVENTION & VISITORS FUND	Totals:	\$2,222,903	\$2,236,110	\$2,070,774	\$1,884,022	

072 Fund DCCA GRANT AWARD

VIST Organization CONVENTION & VISITORS

DCCA Activity DCCA GRANT

Exp Object	INTERFUND TRANSFERS	DCCA GRANT				
1901	INTERFUND CASH TRANSFERS		\$405,859	\$275,000	\$313,000	\$300,000
	INTERFUND TRANSFERS	Totals:	\$405,859	\$275,000	\$313,000	\$300,000
Activity	DCCA GRANT	Totals:	\$405,859	\$275,000	\$313,000	\$300,000

IG12 Activity INT'L TOURISM PROG GRANT

Exp Object	PERSONAL SERVICES & FRINGE	INT'L TOURISM PROG GRANT XII				
1102	REGULAR SALARIES		\$15,000	\$25,000	\$17,190	\$0
1107	RETIREMENT CONTRIBUTIONS		\$0	\$0	\$2,125	\$0
1108	FICA EMPLOYER CONTRIBUTIONS		\$0	\$0	\$1,198	\$0
1109	EMPLOYEE INSURANCE		\$0	\$0	\$3,926	\$0
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$0	\$0	\$122	\$0
1121	WORKERS' COMPENSATION CONTRIBU		\$0	\$0	\$700	\$0
	PERSONAL SERVICES & FRINGE	Totals:	\$15,000	\$25,000	\$25,261	\$0

Exp Object	CONTRACTUAL SERVICES	INT'L TOURISM PROG GRANT XII				
1213	RENTALS, NOT ELSEWHERE CLASSIF		\$5,460	\$6,000	\$3,464	\$0
1218	PROF AND ARTISTIC, NOT CLASSF.		\$16,084	\$170,500	\$169,934	\$0
1223	POSTAGE AND POSTAL CHARGES		\$10,000	\$0	\$0	\$0



**CITY OF SPRINGFIELD PROPOSED BUDGET
FY2013**

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		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
1226	ADVERTISING	\$12,248	\$6,340	\$3,983	\$0	
1227	SUBSCRIPTION & INFORMATION SERV	\$149	\$150	\$295	\$0	
1228	ASSOCIATION DUES	\$5,470	\$1,825	\$4,545	\$0	
1229	REGISTRATION FEES	\$10,498	\$1,600	\$1,600	\$0	
1232	CONTRACTUAL SERV,NOT CLASS	\$3,915	\$2,576	\$2,008	\$0	
1290	CONTRACTUAL SERV,NOT CLASS	\$73,000	\$13,000	\$13,000	\$0	
	CONTRACTUAL SERVICES	Totals:	\$136,824	\$201,991	\$198,829	\$0
Exp Object	COMMODITIES		INT'L TOURISM PROG GRANT XII			
1401	PRINTING	\$949	\$1,000	\$359	\$0	
1404	MECHANICAL SUP,INCL SM TOOLS	\$0	\$0	\$0	\$0	
1416	COMMODITIES, NOT ELSEWHERE CLA	\$1,704	\$0	\$2,100	\$0	
	COMMODITIES	Totals:	\$2,653	\$1,000	\$2,459	\$0
Exp Object	TRAVEL		INT'L TOURISM PROG GRANT XII			
2602	LODGING	\$4,995	\$2,800	\$2,750	\$0	
2603	TRANSPORTATION	\$2,667	\$2,124	\$2,740	\$0	
2604	PER DIEM	\$297	\$1,400	\$562	\$0	
	TRAVEL	Totals:	\$7,959	\$6,324	\$6,052	\$0
Activity	INT'L TOURISM PROG GRANT XII	Totals:	\$162,436	\$234,315	\$232,601	\$0
intl	Activity		INTERNATIONAL TOURISM			
Exp Object	PERSONAL SERVICES & FRINGE		INTERNATIONAL TOURISM GRANT			
1102	REGULAR SALARIES	\$0	\$79,000	\$33,515	\$46,000	
1107	RETIREMENT CONTRIBUTIONS	\$0	\$0	\$24	\$0	
1108	FICA EMPLOYER CONTRIBUTIONS	\$0	\$0	\$13	\$0	
1109	EMPLOYEE INSURANCE	\$0	\$0	\$45	\$0	
1119	SICK LEAVE PAYOUT CONTRIBUTION	\$0	\$0	\$1	\$0	
1121	WORKERS' COMPENSATION CONTRIBU	\$0	\$0	\$8	\$0	



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<u>PERSONAL SERVICES & FRINGE</u>		Totals:		\$0	\$79,000	\$33,606	\$46,000	
Exp Object	CONTRACTUAL SERVICES	INTERNATIONAL TOURISM GRANT						
1213	RENTALS, NOT ELSEWHERE CLASSIF	\$0	\$10,000	\$4,000	\$10,000			
1218	PROF AND ARTISTIC, NOT CLASSF.	\$0	\$227,400	\$185,000	\$67,400			
1223	POSTAGE AND POSTAL CHARGES	\$0	\$20,000	\$10,000	\$10,000			
1226	ADVERTISING	\$0	\$17,300	\$7,865	\$14,435			
1227	SUBSCRIPTION & INFORMATION SERV	\$0	\$295	\$295	\$295			
1228	ASSOCIATION DUES	\$0	\$2,725	\$2,900	\$2,900			
1229	REGISTRATION FEES	\$0	\$13,600	\$8,943	\$8,657			
1232	CONTRACTUAL SERV, NOT CLASS	\$0	\$7,500	\$1,153	\$8,847			
1290	CONTRACTUAL SERV, NOT CLASS	\$0	\$55,000	\$40,000	\$15,000			
2602	LODGING	\$0	\$5,000	\$0	\$7,000			
2603	TRANSPORTATION	\$0	\$3,735	\$243	\$4,735			
2604	PER DIEM	\$0	\$1,565	\$100	\$2,065			
<u>CONTRACTUAL SERVICES</u>		Totals:		\$0	\$364,120	\$260,499	\$151,334	
Exp Object	COMMODITIES	INTERNATIONAL TOURISM GRANT						
1401	PRINTING	\$0	\$3,000	\$2,500	\$500			
<u>COMMODITIES</u>		Totals:		\$0	\$3,000	\$2,500	\$500	
Activity	<u>INTERNATIONAL TOURISM GRANT</u>	Totals:	\$0	\$446,120	\$296,605	\$197,834		
Organization	<u>CONVENTION & VISITORS</u>	Totals:	\$568,295	\$955,435	\$842,206	\$497,834		
Fund	<u>DCCA GRANT AWARD</u>	Totals:	\$568,295	\$955,435	\$842,206	\$497,834		
Agency	<u>CONVENTION & VISITORS BUREAU</u>	Totals:	\$2,791,198	\$3,191,545	\$2,912,980	\$2,381,856		
Grand Totals:			\$2,791,198	\$3,191,545	\$2,912,980	\$2,381,856	-25.37%	