

**Anaheim VCB
Garden Grove TID Budget
2022-2023**



STATEMENT OF EXPENSE SUMMARY		STATEMENT OF EXPENSE SUMMARY	
MARKETING/TOURISM		CONVENTION/MEETING SALES	
Budget Highlights - Marketing/Tourism		Budget Highlights - Convention/Meeting Sales/Sports	
Brand Advertising	\$ 25,000	Solicitation, Travel, Promotions	\$ 125,000
Industry Partnerships	\$ 50,000	Client Events	\$ 145,000
Research	\$ 14,000	Sports Anaheim Development	\$ 30,000
Collateral (Sales Tools)	\$ 14,000	Exhibits Attend	\$ 55,000
Exhibiting	\$ 10,000	Restricted Reserves to Host Industry Events	\$ 250,000
Promotion & Travel	\$ 30,000	Subsidy to offset costs for groups	\$ 300,000
Web Development - Technology	\$ 15,000	*Director, Convention Sales (DC)	X
Co-op Promotions	\$ 20,000	*Director, Convention Sales (CHI)	X
*Social Media Coordinator	X	*Manager, Meeting Sales Eastern Region	X
*Tourism Manager	X	*Manager, Destination Services & Events	X
Salaries & Related Costs	\$ 150,000	Salaries & Related Costs	\$ 375,000
Total Marketing Expense	\$ 328,000	Total Convention Sales Expense	\$ 1,280,000
		*NEW HIRES PLANNED FOR 2022-2023	
Total GGTID		Total Expense	\$ 1,608,000