

**Anaheim VCB
Garden Grove TID Budget
2023-24**



STATEMENT OF EXPENSE SUMMARY		STATEMENT OF EXPENSE SUMMARY	
MARKETING/TOURISM		CONVENTION/MEETING SALES	
Budget Highlights - Marketing/Tourism		Budget Highlights - Convention Sales	
New Marketing Campaign	\$ 175,000	Solicitation, Travel, Promotions	\$ 400,000
M & C Advertising	\$ 75,000	Client Events	\$ 150,000
Industry Partnerships	\$ 45,000	Sports	\$ 75,000
Research	\$ 50,000	Exhibits Attend	\$ 135,000
Collateral (Sales Tools)	\$ 100,000	Restricted Reserves to Host Industry Events	\$ 135,000
Exhibiting	\$ 125,000	Subsidy to offset costs for groups	\$ 150,000
Promotion & Travel	\$ 60,000		
Web Development - Technology	\$ 75,000	Director, ,Convention sales Easter Region*	x
Co-Op Promotions	\$ 75,000	*Manager, Meeting Sales Eastern Region	X
Marketing Manager	\$ 95,000	Salaries & Related Costs	\$ 250,000
Salaries & Related Costs	\$ 120,000		
Total Marketing Expense	\$ 995,000	Total Convention Sales Expense	\$ 1,295,000
		*NEW HIRES PLANNED FOR 2023-24	
Total GGTID		Total Expense	\$ 2,290,000