

Lawton Fort Sill Chamber of Commerce
Proposed Hotel/Motel Budget Revision (April, 2021)
FYE June 30, 2021

	Approved Economic Development	Tourism Development	Proposed Budget Revision	As Adjusted Tourism Development	Approved Military & Governmental Affairs	Proposed Budget Revision	As Adjusted Military & Governmental Affairs	Approved Administration	Approved Total H/M	Proposed Budget Revision	Proposed Amended Budget	
Revenues												
Hotel/Motel Revenue	0	168,939	95,042	263,981	37,552	5,000	42,552	63,509	270,000	100,042	370,042	
Programs	0	10,000		10,000	0		0	0	10,000	0	10,000	
Special Event Funding	0	1,500		1,500	0		0	0	1,500	0	1,500	
Wichita Mountain Classic	0	33,000		33,000	0		0	0	33,000	0	33,000	
Legislative Reception	0	0		0	9,000		9,000	0	9,000	0	9,000	
Washington Trip Revenue	0	0		0	19,750		19,750	0	19,750	0	19,750	
Total Revenue	0	213,439		308,481	66,302		71,302	63,509	343,250	100,042	443,292	
Expenditures												
Salaries	0	72,447		72,447	17,218		17,218	15,000	104,665	0	104,665	172,600.00
Training	0	580		580	340		340	80	1,000	0	1,000	1,000.00
Health Insurance	0	5,239		5,239	3,071		3,071	723	9,033	0	9,033	19,298.00
Life Insurance	0	224		224	101		101	0	325	0	325	325.00
Payroll Taxes	0	5,542		5,542	1,318		1,318	217	7,077	0	7,077	13,200.00
Unemployment Taxes	0	78		78	18		18	16	112	0	112	250.00
Retirement	0	1,564		1,564	874		874	212	2,650	0	2,650	2,100.00
Supplies/Stationary	0	1,175		1,175	200		200	3,125	4,500	0	4,500	5,875.00
Software	0	0		0	0		0	429	429	0	429	430.00
Small Equipment Purchases	0	0	200 (1)	200	0		0	300	300	200	500	540.00
Telecommunications	0	630		630	420		420	3,132	4,182	0	4,182	4,180.00
Copier Lease & Maint	0	0		0	0		0	960	960	0	960	960.00
Postage	0	0		0	0		0	3,235	3,235	0	3,235	3,235.00
Legal/Accounting	0	0		0	0		0	19,500	19,500	0	19,500	19,500.00
Travel	0	1,000		1,000	0		0	0	1,000	0	1,000	5,200.00
Rent	0	0		0	0		0	420	420	0	420	420.00
Repairs/Maintenance	0	0		0	0		0	6,000	6,000	0	6,000	6,820.00
Insurance	0	0		0	0		0	5,570	5,570	0	5,570	5,570.00
Utilities	0	0		0	0		0	4,590	4,590	0	4,590	4,590.00
Advertising/Marketing	0	45,752	67,342 (2)	113,094	0		0	0	45,752	67,342	113,094	98,877.00
Web Site	0	2,208	15,000 (3)	17,208	992		992	0	3,200	15,000	18,200	3,200.00
Organizational Dues	0	1,000	2,500 (4)	3,500	0		0	0	1,000	2,500	3,500	1,000.00
Military Enhancement & Advocac	0	0		0	3,000		3,000	0	3,000	0	3,000	3,000.00
Washington Trip	0	0		0	19,750		19,750	0	19,750	0	19,750	19,750.00
Legislative Reception	0	0		0	9,000	5,000 (6)	14,000	0	9,000	5,000	14,000	9,000.00
Consultant Fees	0	0		0	10,000		10,000	0	10,000	0	10,000	42,000.00
Lawton Image Campaign	0	0		0	0		0	0	0	0	0	0.00
Wichita Mountain Classic	0	33,000		33,000	0		0	0	33,000	0	33,000	33,000.00
Arts and Attractions Funding	0	0		0	0		0	0	0	0	0	0.00
Special Event Funding	0	23,000	10,000 (5)	33,000	0		0	0	23,000	10,000	33,000	70,000.00
Coliseum Marketing	0	20,000		20,000	0		0	0	20,000	0	20,000	50,000.00
Sports Promotion	0	0		0	0		0	0	0	0	0	5,830.00
Total Expenditures	0	213,439		308,481	66,302		71,302	63,509	343,250	100,042	443,292	601,750.00
Revenues Over (Under) Expenditures	0	0		0	0		0	0	0	0	0	

(1) Purchase Portable Projector

(2) Purchase of Certified Folder Display Service, "SeeSource" Tourism Data Analytics and Marketing, promotional items for convention & welcome bags, Hotter'n Hell program ad, Updated photos for Visit Lawton marketing, Facebook "Visit Lawton" ad campaign, and tourism brochures.

(3) "Visit Lawton" virtual tours with app integration

(4) Oklahoma Tourism Industry Association annual partnership

(5) Special Event funding

(6) Legislative Reception