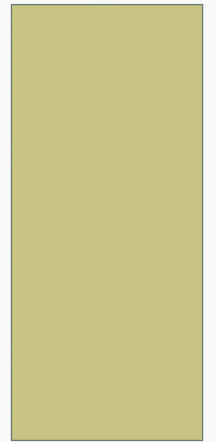
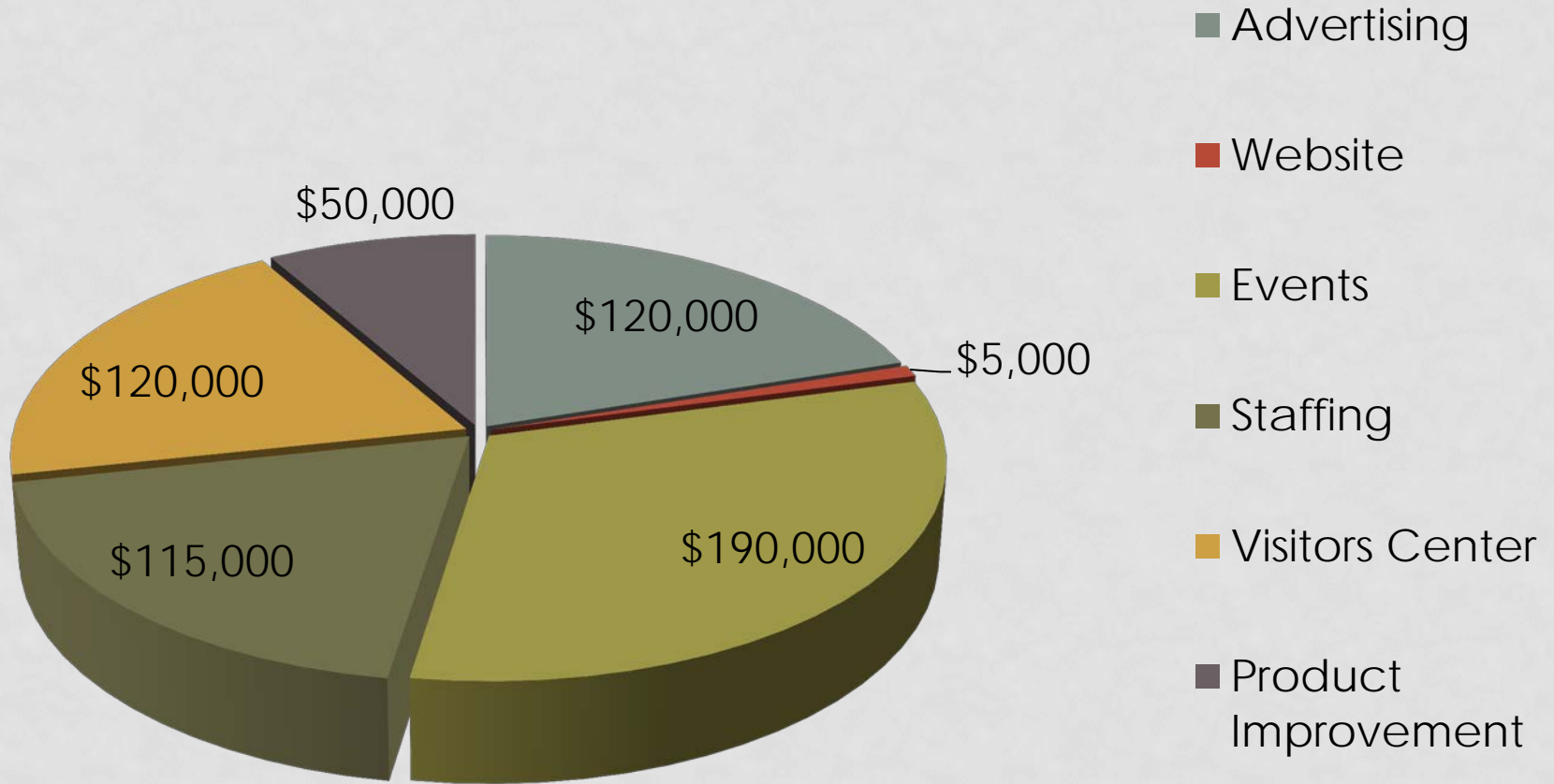


2013
DESTINATION LOVELAND

DRAFT BUDGET



2013 Budget \$600,000

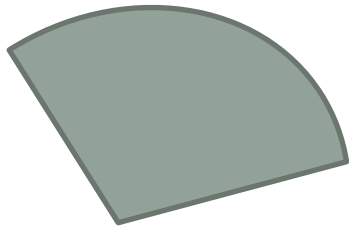


2013 OVERALL BUDGET BREAKOUT



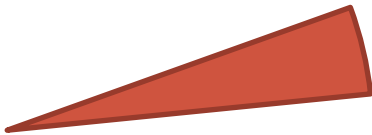
ADVERTISING

\$120,000



- Billboards
- Colorado State Vacation Guide
- Loveland Visitors Guide
- Tradeshows
- Brochures
- Brochure Distribution
- Other Advertising Media

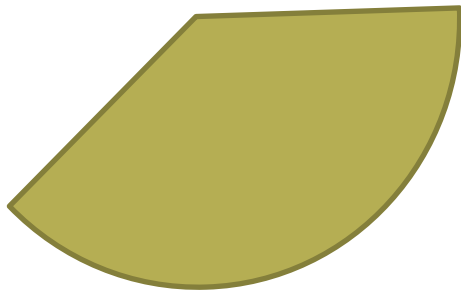
WEBSITE
\$5,000



- Website Maintenance
- Addition of updated videos/content

EVENTS

\$190,000



- Engaging Loveland
\$47,500

- Increase due to full month of Feb Fest.

- \$142,500 OCSD

- Increase due to 6 weeks of events programming:

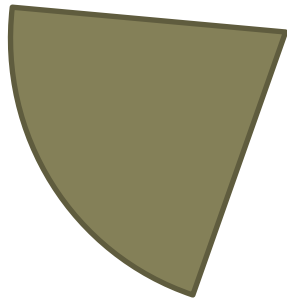
- (4) Weeks in February

- (2) Weeks in October

*Includes 10%

Contingencies. Could be less with monetization and sponsorship.

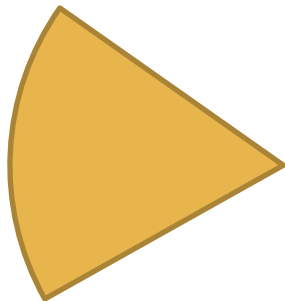
STAFFING
\$115,000



- 1.5 Full Time Employees
- Supplies/Meeting Expenses
- Travel
- Training
- Memberships

VISITORS CENTER

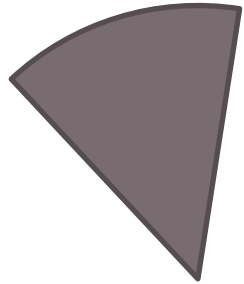
\$120,000



- This budget number will be offset by \$10,000 in Visitors Center Merchandise Sales.
- Staffing
- Utilities
- Inventory
- Food
- Computer Supplies
- Postage
- Other Services

PRODUCT
IMPROVEMENT

\$50,000



- Wayfinding Signs
- Monument Signs
- Kiosk
- Tradeshow booth