

**Staff Recommendation: 2014 Destination Loveland – Estimated Draft Budget**

	<u>2014</u>	<u>2013</u>
<b>Marketing / Advertising</b>	<b>\$298,000</b>	<b>\$315,000</b>
Notes:		
1. budgeting a full year for the Eagles		
2. includes website & fulfillment		
3. includes marketing for conventions & events		
4. includes advertising		
<b>Visitors Center</b>	<b>\$145,000</b>	<b>\$130,000</b>
Notes:		
1. includes additional part time staff	<b>\$115,000</b>	<b>\$120,000</b>
	Visitor Center Sales <u>30,000</u>	<u>10,000</u>
<b>Product Improvement</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>Staffing</b>	<b>\$165,000</b>	<b>\$115,000</b>
Notes:		
1. includes correction to budget for overhead and administrative cost allocations being applied city wide for HR, Finance, City Clerk, Risk and City Attorney		
<b>Total</b>	<b>\$628,000</b>	<b>\$600,000</b>

**4.7% increase over 2013**