March 21, 2023

Marketing Budget

Visit Arroyo Grande | Budget: $200,000

Last Updated: 2/9/24

Detailed Spending

		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected	Projected		
	Budget	*Jul*	*Aug*	*Sep*	*Oct*	*Nov*	*Dec*	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*Jun*	TOTAL	Remaining
Planning/Meetings/Reporting	$18,000	$1,495	$1,500	$2,505	$1,500	$1,815	$1,500	$1,500	*$1,500*	*$1,500*	*$1,500*	*$843*	*$842*	$18,000.00	$0
Marketing Plan	$5,000	$2,490	$750	$435	-	$765	$420	$135	-	-	-	-	-	$4,995.00	$5
Creative Development	$32,000	$2,848	$3,015	$3,203	$3,016	$3,000	$1,235	$2,408	*$3,000*	*$3,000*	*$3,000*	*$2,000*	*$2,275*	$31,999.82	$0
Public Relations	$5,000	$135	$705	$615	$495	$495	$270	$360	*$500*	*$500*	*$555*	*$370*		$5,000.00	$0
E-newsletter	$12,000	$990	$1,200	$1,020	$1,005	$990	$990	$998	*$1,000*	*$1,000*	*$1,000*	*$1,000*	*$808*	$12,000.00	$0
Social Media	$24,000	$1,995	$1,980	$1,995	$2,400	$1,980	$1,995	$1,995	*$2,000*	*$2,000*	*$2,000*	*$2,000*	*$1,660*	$24,000.00	$0
Blog	$6,000	$1,005	$2,055		$1,125		$345	$165	*$600*		*$705*			$6,000.00	$0
Web Content & Updates	$4,500	$375	$385	$370	$370	$745	$370	$370	*$375*	*$375*	*$375*	*$390*		$4,500.00	$0
Media Planning	$3,500	$450	$645	$540	$300	$450	$300	$345	*$300*	*$150*	*$20*			$3,500.00	$0
Media Buy	$90,000	$445	$5,542	$9,220	$8,996	$11,899	$6,947	$5,004	*$10,000*	*$10,000*	*$10,000*	*$10,000*	*$1,948*	$90,000.32	$0

Summary: Actual to Budget

	Budget	*Jul*	*Aug*	*Sep*	*Oct*	*Nov*	*Dec*	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*Jun*	TOTAL	TOTAL
Invoice Totals	$200,000	$12,228.05	$17,776.65	$19,902.48	$19,206.82	$22,139.43	$14,372.60	$13,278.61	$19,275	$18,525	$19,155	$16,603	$7,533	$199,995	
Added Value/No Charge		$1,740	$5,865	$3,045	$855	$255	$495	$1,860						$14,115	

Out of Scope

	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected	Projected		
Budget	*Jul*	*Aug*	*Sep*	*Oct*	*Nov*	*Dec*	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*Jun*	TOTAL	TOTAL
CCTC Co-Op (Pinterest/Youtube)			$4,000										$4,000	
California 101 Travelers Guide					$600								$600	

Summary: Actual to Budget

	Budget	*Jul*	*Aug*	*Sep*	*Oct*	*Nov*	*Dec*	*Jan*	*Feb*	*Mar*	*Apr*	*May*	*Jun*	TOTAL	TOTAL
Invoice Totals		$0	$4,000	$0	$600									$4,600	
Added Value/No Charge															