## **VERDIN**

## Marketing Budget

## Visit Arroyo Grande | Budget: \$200,000 Last Updated:4/8/24

Detailed Spending		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	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	\$4,050	\$2,996	\$3,000	\$2,000	\$1,229	\$32,000.08	\$0
Public Relations	\$5,000	\$135	\$705	\$615	\$495	\$495	\$270	\$360	\$510	\$495	\$315	\$300	\$305	\$5,000.00	\$0
E-newsletter	\$12,000	\$990	\$1,200	\$1,020	\$1,005	\$990	\$990	\$998	\$990	\$990	\$1,000	\$1,000	\$828	\$12,000.00	\$0
Social Media	\$24,000	\$1,995	\$1,980	\$1,995	\$2,400	\$1,980	\$1,995	\$1,995	\$1,995	\$2,010	\$2,000	\$2,000	\$1,655	\$24,000.00	\$0
Blog	\$6,000	\$1,005	\$2,055		\$1,125		\$345	\$165	\$180	\$420		\$705		\$6,000.00	\$0
Web Content & Updates	\$4,500	\$375	\$385	\$370	\$370	\$745	\$370	\$370	\$370	\$370	\$375	\$400		\$4,500.00	\$0
Media Planning	\$3,500	\$450	\$645	\$540	\$300	\$450	\$300	\$345	\$300	\$90	\$80			\$3,500.00	\$0
Media Buy	\$90,000	\$445	\$5,542	\$9,220	\$8,996	\$11,899	\$6,947	\$5,004	\$10.015	\$9,956	\$10,000	\$10,000	\$1.977	\$90,000.02	\$0
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,	Budget	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL	TOTAL
,	Budget \$200,000	<i>Jul</i> \$12,228.05	Aug \$17,776.65	Sep \$19,902.48		<i>Nov</i> \$22,139.43					Apr \$18,270	May \$17,248	Jun \$6,836	TOTAL \$199,995	TOTAL
Summary: Actual to Budget			_								,	-			TOTAL
Summary: Actual to Budget  Invoice Totals  Added Value/No Charge		\$12,228.05	\$17,776.65	\$19,902.48	\$19,206.82	\$22,139.43	\$14,372.60	\$13,278.61	\$19,909.94	\$18,827.02	,	-		\$199,995	TOTAL
Summary: Actual to Budget  Invoice Totals  Added Value/No Charge		\$12,228.05 \$1,740	\$17,776.65 \$5,865	\$19,902.48 \$3,045	\$19,206.82 \$855	\$22,139.43 \$255	\$14,372.60 \$495	\$13,278.61 \$1,860	\$19,909.94 \$2,055	\$18,827.02 \$465	\$18,270	\$17,248	\$6,836	\$199,995	TOTAL
Summary: Actual to Budget  Invoice Totals	\$200,000	\$12,228.05 \$1,740	\$17,776.65 \$5,865	\$19,902.48 \$3,045	\$19,206.82 \$855 Actual	\$22,139.43 \$255 Actual	\$14,372.60 \$495 Actual	\$13,278.61 \$1,860 Actual	\$19,909.94 \$2,055 Actual	\$18,827.02 \$465 Actual	\$18,270	\$17,248	\$6,836	\$199,995 \$16,635	
Summary: Actual to Budget  Invoice Totals  Added Value/No Charge  Out of Scope	\$200,000	\$12,228.05 \$1,740	\$17,776.65 \$5,865 Actual Aug	\$19,902.48 \$3,045	\$19,206.82 \$855 Actual	\$22,139.43 \$255 Actual	\$14,372.60 \$495 Actual	\$13,278.61 \$1,860 Actual	\$19,909.94 \$2,055 Actual	\$18,827.02 \$465 Actual	\$18,270	\$17,248	\$6,836	\$199,995 \$16,635	
Summary: Actual to Budget  Invoice Totals  Added Value/No Charge  Out of Scope  CCTC Co-Op (Pinterest/Youtube)	\$200,000 Budget \$4,000	\$12,228.05 \$1,740	\$17,776.65 \$5,865 Actual Aug	\$19,902.48 \$3,045	\$19,206.82 \$855 Actual Oct	\$22,139.43 \$255 Actual	\$14,372.60 \$495 Actual	\$13,278.61 \$1,860 Actual	\$19,909.94 \$2,055 Actual	\$18,827.02 \$465 Actual	\$18,270	\$17,248	\$6,836	\$199,995 \$16,635 TOTAL \$4,000	
Summary: Actual to Budget  Invoice Totals  Added Value/No Charge  Out of Scope  CCTC Co-Op (Pinterest/Youtube)  California 101 Travelers Guide	\$200,000  Budget \$4,000 \$600	\$12,228.05 \$1,740	\$17,776.65 \$5,865 Actual Aug	\$19,902.48 \$3,045	\$19,206.82 \$855 Actual Oct	\$22,139.43 \$255 Actual	\$14,372.60 \$495 Actual	\$13,278.61 \$1,860 Actual	\$19,909.94 \$2,055 Actual	\$18,827.02 \$465 Actual <i>Mar</i>	\$18,270  Projected Apr	\$17,248	\$6,836	\$199,995 \$16,635 TOTAL \$4,000 \$600	
Summary: Actual to Budget  Invoice Totals  Added Value/No Charge  Out of Scope  CCTC Co-Op (Pinterest/Youtube)  California 101 Travelers Guide Photo/Video Shoot	\$200,000  Budget \$4,000 \$600 \$12,000	\$12,228.05 \$1,740	\$17,776.65 \$5,865 Actual Aug	\$19,902.48 \$3,045	\$19,206.82 \$855 Actual Oct	\$22,139.43 \$255 Actual	\$14,372.60 \$495 Actual	\$13,278.61 \$1,860 Actual	\$19,909.94 \$2,055 Actual	\$18,827.02 \$465 Actual <i>Mar</i>	\$18,270  Projected Apr  \$11,310	\$17,248	\$6,836	\$199,995 \$16,635 TOTAL \$4,000 \$600 \$12,000	
Summary: Actual to Budget  Invoice Totals  Added Value/No Charge  Out of Scope  CCTC Co-Op (Pinterest/Youtube)  California 101 Travelers Guide  Photo/Video Shoot  Edible Magazine Map	\$200,000  Budget \$4,000 \$600 \$12,000	\$12,228.05 \$1,740	\$17,776.65 \$5,865 Actual Aug	\$19,902.48 \$3,045	\$19,206.82 \$855 Actual Oct	\$22,139.43 \$255 Actual	\$14,372.60 \$495 Actual	\$13,278.61 \$1,860 Actual	\$19,909.94 \$2,055 Actual	\$18,827.02 \$465 Actual <i>Mar</i>	\$18,270  Projected Apr  \$11,310	\$17,248	\$6,836	\$199,995 \$16,635 TOTAL \$4,000 \$600 \$12,000	
Summary: Actual to Budget  Invoice Totals  Added Value/No Charge  Out of Scope  CCTC Co-Op (Pinterest/Youtube)  California 101 Travelers Guide  Photo/Video Shoot  Edible Magazine Map	\$200,000  Budget \$4,000 \$600 \$12,000 \$4400	\$12,228.05 \$1,740 Actual Jul	\$17,776.65 \$5,865 Actual Aug \$4,000	\$19,902.48 \$3,045 Actual Sep	\$19,206.82 \$855 Actual Oct \$600	\$22,139.43 \$255 Actual Nov	\$14,372.60 \$495 Actual Dec	\$13,278.61 \$1,860 Actual <i>Jan</i>	\$19,909.94 \$2,055 Actual Feb	\$18,827.02 \$465 Actual <i>Mar</i> \$690	\$18,270  Projected Apr  \$11,310 \$400	\$17,248  Projected  May	\$6,836  Projected Jun	\$199,995 \$16,635 TOTAL \$4,000 \$600 \$12,000 \$400	TOTAL