

Gardiner DMO

Allowable Method	Amount Budgeted	% Budgeted	Increase	Updated Budget	% Budgeted
Administration	\$12,431.00	16.06%	\$2,500.00	\$14,931.00	16.61%
Agency Services	\$800.00	1.03%	\$0.00	\$800.00	0.89%
Cooperative Marketing	\$1,250.00	1.62%	\$0.00	\$1,250.00	1.39%
Earned Media/Tourism	\$2,160.00	2.79%	\$0.00	\$2,160.00	2.40%
Education/Outreach	\$1,800.00	2.33%	\$0.00	\$1,800.00	2.00%
Joint Venture	\$7,500.00	9.69%	\$0.00	\$7,500.00	8.34%
Marketing Resources	\$1,490.00	1.93%	\$500.00	\$1,990.00	2.21%
Opportunity Marketing	\$50.00	0.06%	\$0.00	\$50.00	0.06%
Paid Media	\$19,100.00	24.68%	\$1,500.00	\$20,600.00	22.92%
Product Development	\$10,000.00	12.92%	\$5,000.00	\$15,000.00	16.69%
Visitor Services	\$15,500.00	20.03%	\$3,000.00	\$18,500.00	20.58%
Website Development	\$5,300.00	6.85%	\$0.00	\$5,300.00	5.90%
TOTAL BUDGET	\$77,381.00	100.00%	\$12,500.00	\$89,881.00	100.00%

Allocated Following Audit	\$0.00
Revenue Projection	\$12,500.00
Rollover Funds at Commerce	\$0.00
Budget increase total	\$12,500.00

Great Falls DMO

Allowable Method	Amount Budgeted	% Budgeted	Increase	Updated Budget	% Budgeted
Administration	\$42,687.00	18.29%	\$3,762.40	\$46,449.40	18.42%
Agency Services	\$34,749.00	14.89%	\$0.00	\$34,749.00	13.78%
Joint Venture	\$5,000.00	2.14%	\$5,000.00	\$10,000.00	3.96%
Opportunity Marketing	\$20,963.00	8.98%	\$0.00	\$20,963.00	8.31%
Paid Media	\$110,000.00	47.13%	\$10,049.60	\$120,049.60	47.60%
Visitor Services	\$20,000.00	8.57%	\$0.00	\$20,000.00	7.93%
TOTAL BUDGET	\$233,399.00	100.00%	\$18,812.00	\$252,211.00	100.00%

Allocated Following Audit	\$0.00
Revenue Projection	\$18,812.00
Rollover Funds at Commerce	\$0.00
Budget increase total	\$18,812.00

Miles City DMO

Allowable Method	Amount Budgeted	% Budgeted	Increase	Updated Budget	% Budgeted
Administration	\$8,580.00	18.56%	\$1,965.00	\$10,545.00	18.81%
Cooperative Marketing	\$1,000.00	2.16%	\$0.00	\$1,000.00	1.78%
Education/Outreach	\$3,000.00	6.49%	\$0.00	\$3,000.00	5.35%
Joint Venture	\$6,000.00	12.98%	\$0.00	\$6,000.00	10.70%
Opportunity Marketing	\$437.00	0.95%	\$0.00	\$437.00	0.78%
Paid Media	\$24,321.00	52.61%	\$3,604.00	\$27,925.00	49.82%
Website Development	\$2,890.00	6.25%	\$4,260.00	\$7,150.00	12.75%
TOTAL BUDGET	\$46,228.00	100.00%	\$9,829.00	\$56,057.00	100.00%

Allocated Following Audit	\$0.00
Revenue Projection	\$9,829.00
Rollover Funds at Commerce	\$0.00
Budget increase total	\$9,829.00

Red Lodge DMO

Allowable Method	Amount Budgeted	% Budgeted	Increase	Updated Budget	% Budgeted
Administration	\$7,984.00	13.48%	\$1,176.00	\$9,160.00	14.07%
Agency Services	\$4,900.00	8.27%	\$0.00	\$4,900.00	7.53%
Earned Media/Tourism	\$750.00	1.27%	\$0.00	\$750.00	1.15%
Education/Outreach	\$2,000.00	3.38%	\$0.00	\$2,000.00	3.07%
Joint Venture	\$7,036.00	11.88%	\$0.00	\$7,036.00	10.81%
Opportunity Marketing	\$100.00	0.17%	\$0.00	\$100.00	0.15%
Paid Media	\$9,650.00	16.30%	\$0.00	\$9,650.00	14.82%
Product Development	\$20,700.00	34.96%	\$4,702.00	\$25,402.00	39.02%
Travel/Trade Shows	\$1,000.00	1.69%	\$0.00	\$1,000.00	1.54%
Visitor Services	\$5,097.00	8.61%	\$0.00	\$5,097.00	7.83%
TOTAL BUDGET	\$59,217.00	100.00%	\$5,878.00	\$65,095.00	100.00%

Allocated Following Audit	\$0.00
Revenue Projection	\$5,878.00
Rollover Funds at Commerce	\$0.00
Budget increase total	\$5,878.00