

SOUTHERN DELAWARE TOURISM (PROPOSED) BUDGET						
FOR THE FISCAL YEAR ENDING JUNE 30, 2025 AND PROJECTION FOR JUNE 30, 2026						
Updated on 4/11/25						
						FY 2026 PROPOSED
		BUDGET	ACTUAL			
		2024	2024	Variance	Variance %	
Acct No.	REVENUE					
5000	STATE LODGING TAX RECEIPTS \$	\$ 1,650,000	\$1,398,085	(251,915)	-15%	
5200	SDT EVENT REGISTRATION RECEIPTS	5,000	\$4,610	(390)		
5190	SPONSORSHIPS OF SDT EVENTS	2,000	\$0	(2,000)		
5155	GRANTS	150,000	\$118,547	(31,453)		
5100	MISCELLANEOUS INCOME	2,000	9,797	7,797	390%	
5150	CO-OP REVENUE	7,500	8,635	1,135		
5180	CULINARY COAST PR CO-OP	30,000	32,000	2,000		
7010	INTEREST INCOME		72			
	SURPLUS UTILIZATION	8,947				
	TOTAL REVENUE \$	\$ 1,855,447	\$ 1,571,746	(276,826)	-15%	
	EXPENSES					
	MARKETING:					
6000	DESTINATION MARKETING GRANTS					
	TO CHAMBERS OF COMMERCE	\$ 907,500	\$754,747	(152,753)	-17%	
6000	MINIMUM ALLOCATION GRANTS (1)	\$ 10,000	\$10,000	0	0%	
8112	PRINT MARKETING COLLATERAL	55,000	82,973	27,973	51%	
8030	DISTRIBUTION	25,000	28,418	3,418	14%	
8055	WEBSITE MAINTENANCE & EMAIL MKTG	10,000	7,117	(2,883)	-29%	
8065	MARKETING DESIGN	10,000	24,202	9,202	61%	
8115	PHOTOGRAPHY & VIDEO	10,000	5,600	(4,400)		
8080	SDT MEETINGS & FORUMS	12,000	7,038	(4,962)	-41%	
8085	NEW INITIATIVES	20,000	15,000	(5,000)		
8195	TOURISM AMBASSADOR PROGRAM	-	-	0		
8100	PRINT - ADVERTISING	3,000	2,365	(635)	-21%	
8105	TV / WEB STREAMING - ADVERTISING	82,000	84,458	2,458	3%	
8106	ONLINE/PRINT COMBO - ADVERTISING	80,000	58,373	(21,627)	-27%	
8107	DIGITAL ADVERTISING	140,000	161,884	21,884	16%	
8075	MARKETING SALARIES	193,831	187,244	(6,587)		
8175	PAYROLL TAXES -MARKETING	10,000	14,001	4,001		
8110	POSTAGE	15,000	13,363	(1,637)	-11%	
8120	RESEARCH	2,000	4,410	2,410		
8135	SUBSCRIPTIONS	23,000	20,680	(2,320)	-10%	
8140	EVENT MARKETING / TRADE SHOWS	20,000	15,040	(4,960)	-25%	
8150	TRAVEL WRITER OUTREACH	1,500	1,855	355	24%	
8145	TRAVEL WRITER FAM TOUR	4,000	2,165	(1,835)		
8180	CULINARY COAST PR	25,000	36,463	11,463		
	TOTAL MARKETING	\$ 1,665,331	\$ 1,537,396	-127,935	-8%	

[illegible]