



Report 9S

**CITY OF SPRINGFIELD PROPOSED BUDGET  
FY2019  
Agency Summary by Major Object - Budget Comparison**

	FY2017 FINAL	FY2018 BUDGET	FY2019 REQUEST	Pct Change
<b>CONVENTION &amp; VISITORS BUREAU</b>				
<i>PERSONAL SERVICES &amp; FRINGE BENEFITS</i>	\$1,049,668	\$1,345,322	\$1,210,682	
<i>CONTRACTUAL SERVICES</i>	\$1,247,273	\$868,098	\$943,786	
<i>COMMODITIES</i>	\$78,395	\$99,325	\$97,975	
<i>EQUIPMENT</i>	\$16,688	\$0	\$0	
<i>ELECTRONIC DATA PROCESSING</i>	\$44,219	\$19,900	\$26,650	
<i>TELECOMMUNICATIONS</i>	\$4,612	\$4,200	\$4,200	
<i>INTERFUND TRANSFERS</i>	\$196,245	\$0	\$0	
<i>PERMANENT IMPROVEMENTS</i>	\$0	\$0	\$100,000	
<i>TRAVEL</i>	\$35,601	\$44,498	\$36,488	
<b>CONVENTION &amp; VISITORS</b>	<b>Totals:</b>	<b>\$2,381,343</b>	<b>\$2,419,781</b>	<b>1.61%</b>

## FY2019 Estimated Cost by Title

Agency	114	Convention & Visitor's Bureau	# of Positions by Title	Regular Salary Appropriation
<b>Organization</b>	<i>VIST</i>			
<b>Activity</b>	<i>VIST</i>			
	<i>ACCOUNT EXECUTIVE</i>		4.00	\$199,939
	<i>ACCOUNT TECH II-UNION</i>		1.00	\$32,192
	<i>ADMIN CLERK 1 UNION</i>		1.00	\$45,658
	<i>CLIENT SERVICE SPECIALIST</i>		1.00	\$53,257
	<i>CLIENT SERVICES MANAGER</i>		1.00	\$61,122
	<i>DATA COORDINATOR</i>		1.00	\$43,493
	<i>EXECUTIVE DIRECTOR SCVB</i>		1.00	\$114,725
	<i>MARKETING MANAGER</i>		1.00	\$70,525
	<i>MARKETING SPECIALIST</i>		2.00	\$87,653
	<i>SALES MANAGER</i>		1.00	\$65,487
	<b>Total of Activity</b>	<b>VIST</b>	<b>14.00</b>	<b>\$774,050</b>
	<b>Total of Organization</b>	<b>VIST</b>	<b>14.00</b>	<b>\$774,050</b>
	<b>Total of Agency</b>	<b>114</b>	<b>14.00</b>	<b>\$774,050</b>



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CITY OF SPRINGFIELD PROPOSED BUDGET  
FY2019

			FY2017 Final	FY2018 Budget	FY2018 Est Final	FY2019 Request	Bud vs Bud
114	<i>Agency</i>	CONVENTION & VISITORS					
021	<i>Fund</i>	CONVENTION & VISITORS FUND					
VIST	<i>Organization</i>	CONVENTION & VISITORS					
VIST	<i>Activity</i>	CONVENTION & VISITORS					

Exp Object	PERSONAL SERVICES & FRINGE	CONVENTION & VISITORS				
1102	REGULAR SALARIES		\$650,974	\$871,006	\$671,006	\$774,050
1106	UNEMPLOYMENT COMPENSATION		\$1,050	\$1,125	\$1,125	\$1,050
1107	RETIREMENT CONTRIBUTIONS		\$104,604	\$134,956	\$134,956	\$124,158
1108	FICA EMPLOYER CONTRIBUTIONS		\$46,193	\$66,780	\$66,780	\$59,215
1109	EMPLOYEE INSURANCE		\$216,146	\$236,055	\$236,055	\$220,318
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$5,801	\$6,285	\$6,285	\$7,741
1121	WORKERS' COMPENSATION CONTRIBU		\$24,901	\$29,115	\$29,115	\$24,150
	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>Totals:</b>	<b>\$1,049,668</b>	<b>\$1,345,322</b>	<b>\$1,145,322</b>	<b>\$1,210,682</b>

Exp Object	CONTRACTUAL SERVICES	CONVENTION & VISITORS				
1201	FREIGHT,EXPRESS,AND DRAYAGE		\$6,505	\$5,270	\$6,000	\$6,270
1202	REPAIR AND MNT,FURN,OFF &KT EQ		\$558	\$835	\$200	\$835
1207	RENTALS, OFFICE & KITCHEN EQT		\$2,423	\$2,549	\$2,549	\$2,295
1209	RENTALS, REAL PROPERTY		\$63,136	\$66,862	\$66,862	\$75,302
1212	RENTALS, FILMS & AUDIO VIS EQT		\$925	\$1,000	\$675	\$800
1213	RENTALS, NOT ELSEWHERE CLASSIF		\$17,883	\$12,650	\$12,650	\$10,400
1215	AUDITING AND MANAGEMENT SERVIC		\$0	\$1,000	\$1,000	\$1,000
1218	PROF AND ARTISTIC,NOT CLASSF.		\$254,652	\$176,900	\$291,890	\$380,900
1220	BUILDING AND GROUNDS MAINT.		\$5,992	\$6,082	\$6,160	\$6,292
1221	UTILITIES		\$9,438	\$9,800	\$9,800	\$24,800
1223	POSTAGE AND POSTAL CHARGES		\$8,215	\$21,460	\$21,460	\$21,460
1225	SURETY BOND&PROP INS PREMIUMS		\$1,400	\$1,400	\$1,400	\$1,400
1226	ADVERTISING		\$589,047	\$403,000	\$457,900	\$58,000



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		FY2017 Final	FY2018 Budget	FY2018 Est Final	FY2019 Request	Bud vs Bud
1227	SUBSCRIPTION & INFORMATION SERV	\$15,502	\$13,980	\$13,980	\$10,680	
1228	ASSOCIATION DUES	\$22,898	\$12,435	\$12,435	\$14,203	
1229	REGISTRATION FEES	\$41,145	\$39,425	\$39,425	\$61,030	
1230	COPY, PHOTO AND PRINTING SERV	\$5,700	\$10,300	\$0	\$300	
1232	CONTRACTUAL SERV,NOT CLASS	\$50,991	\$39,850	\$39,850	\$46,429	
1246	PETTY CASH FUND ESTABLISHMENT	\$0	\$50	\$0	\$0	
1247	SHARED SERVICES REIMBURSEMENT	\$0	\$0	\$0	\$117,840	
1270	MILEAGE REIMBURSEMENT	\$0	\$1,100	\$100	\$800	
1290	CONTRACTUAL SERV,NOT CLASS	\$150,864	\$42,150	\$143,100	\$102,750	
	<b><u>CONTRACTUAL SERVICES</u></b>		<b>Totals:</b>		<b>\$1,247,273</b>	<b>\$868,098</b>
				<b>\$1,127,436</b>	<b>\$943,786</b>	
<b>Exp Object</b>	<b>COMMODITIES</b>		<b>CONVENTION &amp; VISITORS</b>			
1401	PRINTING	\$59,368	\$77,450	\$77,450	\$69,400	
1402	OFFICE AND LIBRARY SUPPLIES	\$2,201	\$2,650	\$2,650	\$2,650	
1403	ELECTRICAL AND WATER SUPPLIES	\$13	\$75	\$0	\$75	
1406	EQ PARTS & FIT, NOT CLASSIF	\$0	\$100	\$0	\$100	
1413	FOOD SUPPLIES	\$585	\$800	\$800	\$800	
1415	HOUSEHOLD, LAUNDRY, & CLEAN SUP	\$304	\$500	\$500	\$500	
1416	COMMODITIES, NOT ELSEWHERE CLA	\$15,924	\$17,750	\$17,750	\$24,450	
	<b><u>COMMODITIES</u></b>		<b>Totals:</b>		<b>\$78,395</b>	<b>\$99,325</b>
				<b>\$99,150</b>	<b>\$97,975</b>	
<b>Exp Object</b>	<b>EQUIPMENT</b>		<b>CONVENTION &amp; VISITORS</b>			
1501	OFFICE AND KITCHEN FURNITURE	\$16,688	\$0	\$0	\$0	
	<b><u>EQUIPMENT</u></b>		<b>Totals:</b>		<b>\$16,688</b>	<b>\$0</b>
				<b>\$0</b>	<b>\$0</b>	
<b>Exp Object</b>	<b>ELECTRONIC DATA PROCESSING</b>		<b>CONVENTION &amp; VISITORS</b>			
1603	EDP SUPPLIES	\$1,065	\$0	\$222	\$500	
1604	EDP EQUIPMENT	\$25,428	\$2,000	\$1,239	\$2,000	
1606	SUPPORT FEES FOR PC SOFTWARE	\$17,727	\$17,900	\$17,900	\$24,150	
	<b><u>ELECTRONIC DATA PROCESSING</u></b>		<b>Totals:</b>		<b>\$44,219</b>	<b>\$19,900</b>
				<b>\$19,361</b>	<b>\$26,650</b>	



**CITY OF SPRINGFIELD PROPOSED BUDGET  
FY2019**

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Exp Object			FY2017 Final	FY2018 Budget	FY2018 Est Final	FY2019 Request	Bud vs Bud
	<b>TELECOMMUNICATIONS</b>	<b>CONVENTION &amp; VISITORS</b>					
1701	REPAIR&MNT, TELE,DATA,RADIO EQ		\$0	\$100	\$0	\$100	
1702	RENTAL, TELEPHONE SERV & EQUIP		\$4,612	\$4,100	\$4,100	\$4,100	
	<u>TELECOMMUNICATIONS</u>	<b>Totals:</b>	\$4,612	\$4,200	\$4,100	\$4,200	
	<b>PERMANENT IMPROVEMENTS</b>	<b>CONVENTION &amp; VISITORS</b>					
2305	REMODELING AND RENOVATION		\$0	\$0	\$0	\$100,000	
	<u>PERMANENT IMPROVEMENTS</u>	<b>Totals:</b>	\$0	\$0	\$0	\$100,000	
	<b>TRAVEL</b>	<b>CONVENTION &amp; VISITORS</b>					
2602	LODGING		\$15,877	\$19,600	\$15,000	\$15,478	
2603	TRANSPORTATION		\$15,144	\$15,267	\$15,000	\$16,100	
2604	PER DIEM		\$4,580	\$9,631	\$9,000	\$4,910	
	<u>TRAVEL</u>	<b>Totals:</b>	\$35,601	\$44,498	\$39,000	\$36,488	
<u>Activity</u>	<u>CONVENTION &amp; VISITORS</u>	<b>Totals:</b>	<u>\$2,476,457</u>	<u>\$2,381,343</u>	<u>\$2,434,369</u>	<u>\$2,419,781</u>	
<u>Organization</u>	<u>CONVENTION &amp; VISITORS</u>	<b>Totals:</b>	<u>\$2,476,457</u>	<u>\$2,381,343</u>	<u>\$2,434,369</u>	<u>\$2,419,781</u>	
<u>Fund</u>	<u>CONVENTION &amp; VISITORS FUND</u>	<b>Totals:</b>	<u>\$2,476,457</u>	<u>\$2,381,343</u>	<u>\$2,434,369</u>	<u>\$2,419,781</u>	

**072 Fund DCCA GRANT AWARD**

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**VIST Organization CONVENTION & VISITORS**

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**DCEO Activity DCEO GRANT**

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Exp Object	INTERFUND TRANSFERS	DCEO GRANT				
1901	INTERFUND CASH TRANSFERS		\$196,245	\$0	\$0	\$0
	<u>INTERFUND TRANSFERS</u>	<b>Totals:</b>	\$196,245	\$0	\$0	\$0
<u>Activity</u>	<u>DCEO GRANT</u>	<b>Totals:</b>	<u>\$196,245</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Organization</u>	<u>CONVENTION &amp; VISITORS</u>	<b>Totals:</b>	<u>\$196,245</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>



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			FY2017 Final	FY2018 Budget	FY2018 Est Final	FY2019 Request	Bud vs Bud
Fund	<u>DCCA GRANT AWARD</u>	Totals:	\$196,245	\$0	\$0	\$0	
Agency	<u>CONVENTION &amp; VISITORS BUREAU</u>	Totals:	\$2,672,702	\$2,381,343	\$2,434,369	\$2,419,781	1.61%
		Grand Totals:	\$2,672,702	\$2,381,343	\$2,434,369	\$2,419,781	1.61%