

# **CONVENTION & VISITORS BUREAU**

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Report 9S

**CITY OF SPRINGFIELD PROPOSED BUDGET  
FY2023  
Agency Summary by Major Object - Budget Comparison**

	<b>FY2021 FINAL</b>	<b>FY2022 BUDGET</b>	<b>FY2023 REQUEST</b>	<b>Pct Change</b>
<b>CONVENTION &amp; VISITORS BUREAU</b>				
<i>PERSONAL SERVICES &amp; FRINGE BENEFITS</i>	\$1,110,191	\$1,410,437	\$1,368,082	
<i>CONTRACTUAL SERVICES</i>	\$479,966	\$907,947	\$1,367,175	
<i>COMMODITIES</i>	\$23,068	\$85,075	\$233,325	
<i>EQUIPMENT</i>	\$0	\$5,000	\$2,500	
<i>ELECTRONIC DATA PROCESSING</i>	\$19,908	\$18,150	\$18,150	
<i>TELECOMMUNICATIONS</i>	\$7,091	\$5,300	\$5,300	
<i>OPERATION OF AUTOMOTIVE EQUIP</i>	\$0	\$9,000	\$7,500	
<i>AWARDS AND GRANTS</i>	\$500	\$99,000	\$244,000	
<i>PERMANENT IMPROVEMENTS</i>	\$0	\$0	\$30,000	
<i>TRAVEL</i>	\$794	\$30,000	\$39,950	
<b>CONVENTION &amp; VISITORS</b>	<b>Totals:</b>	<b>\$1,641,518</b>	<b>\$2,569,909</b>	<b>29.03%</b>

**FY2023 Estimated Cost by Title**

<b>Agency</b>	<b>114</b>	<b>Convention &amp; Visitor's Bureau</b>	<b># of Positions by Title</b>	<b>Estimated Salary Appropriation</b>
<b>Organization</b>	<i>VIST</i>			
<b>Activity</b>	<i>VIST</i>			
		<i>ACCOUNT EXECUTIVE</i>	4.00	\$209,997
		<i>ACCOUNT TECH I-UNION</i>	1.00	\$47,552
		<i>ADMIN CLERK 1 UNION</i>	2.00	\$85,460
		<i>CLIENT SERVICE SPECIALIST</i>	1.00	\$56,884
		<i>DATA COORDINATOR</i>	1.00	\$49,678
		<i>EXECUTIVE DIRECTOR SCVB</i>	1.00	\$122,232
		<i>MARKETING MANAGER</i>	1.00	\$83,153
		<i>MARKETING SPECIALIST</i>	2.00	\$84,223
		<i>SALES MANAGER</i>	1.00	\$67,562
		<i>TOURISM MANAGER</i>	1.00	\$69,290
		<b>Total of Activity</b>	<b>15.00</b>	<b>\$876,031</b>
		<b>Total of Organization</b>	<b>15.00</b>	<b>\$876,031</b>
		<b>Total of Agency</b>	<b>15.00</b>	<b>\$876,031</b>



**CITY OF SPRINGFIELD PROPOSED BUDGET  
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Report 3F with Descriptions

			FY2021 Final	FY2022 Budget	FY2022 Est Final	FY2023 Request	Bud vs Bud	Description
<b>114</b>	<b>Agency</b>	<b>CONVENTION &amp; VISITORS</b>						
<b>021</b>	<b>Fund</b>	<b>CONVENTION &amp; VISITORS FUND</b>						
<b>VIST</b>	<b>Organization</b>	<b>CONVENTION &amp; VISITORS</b>						
<b>ARPG</b>	<b>Activity</b>	<b>American Rescue Plan -</b>						
<b>Exp Object</b>	<b>CONTRACTUAL SERVICES</b>	<b>American Rescue Plan - General Allocation</b>						
1226	ADVERTISING		\$0	\$0	\$0	\$20,000		Accessible Tourism Marketing
1232	CONTRACTUAL SERV,NOT CLASS		\$0	\$0	\$0	\$280,000		Route 66 Master Interpretive Plan, installation of software, etc. in the Scheel's Spo
1290	CONTRACTUAL PROGRAM SUPPORT		\$0	\$0	\$0	\$130,000		History Cooks (a new program for History Comes Alive); new event for DSI
	<b>CONTRACTUAL SERVICES</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$430,000</b>		
<b>Exp Object</b>	<b>COMMODITIES</b>	<b>American Rescue Plan - General Allocation</b>						
1416	COMMODITIES, NOT ELSEWHERE CLA		\$0	\$0	\$0	\$90,000		Trash/recycling receptacles
	<b>COMMODITIES</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>		
<b>Exp Object</b>	<b>AWARDS AND GRANTS</b>	<b>American Rescue Plan - General Allocation</b>						
2110	AWARDS AND GRANTS, NOT ELSE CL		\$0	\$0	\$0	\$165,000		Local Tourism Grants (Juneteenth, Capital City Baseball, Memorial Health, etc.), tl
	<b>AWARDS AND GRANTS</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,000</b>		
<b>Exp Object</b>	<b>PERMANENT IMPROVEMENTS</b>	<b>American Rescue Plan - General Allocation</b>						
2305	REMODELING AND RENOVATION		\$0	\$0	\$0	\$30,000		Renovations - FY23: a new Podcast Studio @ Visitor's Center
	<b>PERMANENT IMPROVEMENTS</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>		
<b>Activity</b>	<b>American Rescue Plan - General</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$715,000</b>		
<b>VIST</b>	<b>Activity</b>	<b>CONVENTION &amp; VISITORS</b>						



**CITY OF SPRINGFIELD PROPOSED BUDGET  
FY2023**

**Report 3F with Descriptions**

Exp Object		FY2021 Final	FY2022 Budget	FY2022 Est Final	FY2023 Request	Bud vs Bud	Description
	<b>PERSONAL SERVICES &amp; FRINGE</b>						
	<b>CONVENTION &amp; VISITORS</b>						
1102	REGULAR SALARIES	\$666,537	\$1,001,262	\$643,562	\$876,030		Regular Salaries
1106	UNEMPLOYMENT COMPENSATION	\$1,125	\$938	\$938	\$1,125		\$75 per person
1107	RETIREMENT CONTRIBUTIONS	\$108,694	\$119,051	\$103,231	\$116,951		IMRF 13.35%
1108	FICA EMPLOYER CONTRIBUTIONS	\$49,384	\$56,779	\$47,177	\$67,016		7.65%
1109	EMPLOYEE INSURANCE	\$258,104	\$217,563	\$217,563	\$289,440		\$19,296 per FTE
1111	MERIT POOL	\$0	\$0	\$0	\$0		
1119	SICK LEAVE PAYOUT CONTRIBUTION	\$8,651	\$7,422	\$7,422	\$8,760		3.5% Fire; 3.0% Police or 1.0% All Other
1121	WORKERS' COMPENSATION CONTRIBU	\$17,697	\$7,422	\$7,422	\$8,760		1.00% Fringe adjustment experience based
	<b>PERSONAL SERVICES &amp; FRINGE Totals:</b>	<b>\$1,110,191</b>	<b>\$1,410,437</b>	<b>\$1,027,315</b>	<b>\$1,368,082</b>		
	<b>CONTRACTUAL SERVICES</b>						
	<b>CONVENTION &amp; VISITORS</b>						
1201	FREIGHT,EXPRESS,AND DRAYAGE	\$1,009	\$3,000	\$3,000	\$3,100		Deliveries-2023 Visitors Guides and Map Pads to local hospitality partners. Trade
1202	REPAIR AND MNT,FURN,OFF &KT EQ	\$920	\$700	\$0	\$700		Postage meter maintenance contract
1207	RENTALS, OFFICE & KITCHEN EQT	\$3,595	\$5,245	\$5,000	\$5,245		Copier fees and postage meter rental. Additional expenses for new Visitors Center
1209	RENTALS, REAL PROPERTY	\$64,396	\$128,660	\$65,000	\$86,760		Administrative & Visitors Center Office Rental
1212	RENTALS, FILMS & AUDIO VIS EQT	\$0	\$0	\$0	\$1,000		Audio/Visual equipment rental
1213	RENTALS, NOT ELSEWHERE CLASSIF	\$3,295	\$0	\$0	\$0		
1215	AUDITING AND MANAGEMENT SERVIC	\$0	\$1,000	\$0	\$1,000		Information provided by OBM
1218	PROF AND ARTISTIC,NOT CLASSF.	\$14,382	\$37,260	\$100,000	\$77,260		Filming/Graphic Services/Website/Interpreters/McDaniels Marketing for FY23
1220	BUILDING AND GROUNDS MAINT.	\$10,590	\$8,592	\$12,000	\$9,026		Office cleaning \$455 x 12 = \$5,460 and Aramark rug service for visitor reception a
1221	UTILITIES	\$17,999	\$22,800	\$20,000	\$22,800		Utilities for SCVB office space and Electronic Gateway sign and Visitors Center
1223	POSTAGE AND POSTAL CHARGES	\$0	\$21,460	\$8,000	\$14,435		
1225	SURETY BOND&PROP INS PREMIUMS	\$0	\$0	\$0	\$1,400		OBM fills out - Insurance
1226	ADVERTISING	\$227,778	\$428,632	\$250,000	\$421,800		Advertising expenses
1227	SUBSCRIPTION & INFORMATION SERV	\$8,294	\$10,800	\$25,000	\$13,606		Star Report \$3,600; Monthly subscription fees: Adobe Creative Cloud, DMAI Impa
1228	ASSOCIATION DUES	\$21,578	\$31,488	\$12,000	\$17,688		Membership dues to various convention and tourism industry partners. ASAE, IS/
1229	REGISTRATION FEES	\$26,314	\$44,705	\$25,000	\$48,955		Registration fees, various conferences and trade shows:
1232	CONTRACTUAL SERV,NOT CLASS	\$5,488	\$33,925	\$40,000	\$50,950		Hosting convention meeting planners, Visitors Center & Registration contractual st



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**Report 3F with Descriptions**

		FY2021 Final	FY2022 Budget	FY2022 Est Final	FY2023 Request	Bud vs Bud	Description
1246	PETTY CASH FUND ESTABLISHMENT	\$0	\$0	\$0	\$0		
1247	SHARED SERVICES REIMBURSEMENT	\$68,030	\$68,030	\$0	\$68,030		Shared Services Remibursement for Fiscal Services
1270	MILEAGE REIMBURSEMENT	\$0	\$400	\$0	\$400		In town mileage reimbursement - employees hosting various convention meeting
1290	CONTRACTUAL PROGRAM SUPPORT	\$6,300	\$61,250	\$20,000	\$93,020		Convention subsidy, HCA, timing of grants effect expenditures
	<b><u>CONTRACTUAL SERVICES</u></b>						
	Totals:	\$479,966	\$907,947	\$585,000	\$937,175		
<b>Exp Object</b>	<b>COMMODITIES</b>						<b>CONVENTION &amp; VISITORS</b>
1401	PRINTING	\$16,132	\$74,000	\$65,000	\$112,500		Printing Visitors Guide \$50,000; Map Pads \$7,000
1402	OFFICE AND LIBRARY SUPPLIES	\$2,845	\$4,100	\$4,100	\$4,100		Office supplies vary due to projects
1403	ELECTRICAL AND WATER SUPPLIES	\$0	\$75	\$0	\$75		Batteries
1406	EQ PARTS & FIT, NOT CLASSIF	\$0	\$100	\$110	\$300		Humidifier filters and locksmith services
1413	FOOD SUPPLIES	\$374	\$1,000	\$300	\$1,000		Coffee/water supplies
1414	WEARING APPAREL, SAFETY GEAR	\$0	\$0	\$0	\$5,000		
1415	HOUSEHOLD, LAUNDRY, & CLEAN SUP	\$336	\$800	\$0	\$800		Paper towels, bathroom tissue and c-folded towels.
1416	COMMODITIES, NOT ELSEWHERE CLA	\$3,382	\$5,000	\$5,000	\$19,550		ALPM tickets; National Tourism Week; Name badges for convention attendees
	<b><u>COMMODITIES</u></b>						
	Totals:	\$23,068	\$85,075	\$74,510	\$143,325		
<b>Exp Object</b>	<b>EQUIPMENT</b>						<b>CONVENTION &amp; VISITORS</b>
1501	OFFICE AND KITCHEN FURNITURE	\$0	\$5,000	\$0	\$2,500		
1503	MOTOR VEH, OTHER THAN PASS AUT	\$0	\$0	\$0	\$0		Mobile visitors center (vehicle)
1507	EQUIPMENT, NOT ELSEWHERE CLASS	\$0	\$0	\$0	\$0		equipment
	<b><u>EQUIPMENT</u></b>						
	Totals:	\$0	\$5,000	\$0	\$2,500		
<b>Exp Object</b>	<b>ELECTRONIC DATA PROCESSING</b>						<b>CONVENTION &amp; VISITORS</b>
1603	EDP SUPPLIES	\$0	\$500	\$10	\$500		Toner cartridges for printers
1604	EDP EQUIPMENT	\$16,963	\$1,500	\$0	\$1,500		EDP Equipment
1606	SUPPORT FEES FOR PC SOFTWARE	\$2,944	\$16,150	\$3,000	\$16,150		iDSS Global annual service fee, Flippin Book electronic bid proposal system, Jack



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<u>ELECTRONIC DATA PROCESSING</u>		Totals:	\$19,908	\$18,150	\$3,010	\$18,150	
<b>Exp Object</b>	<b>TELECOMMUNICATIONS</b>	<b>CONVENTION &amp; VISITORS</b>					
1701	REPAIR&MNT, TELE,DATA,RADIO EQ	\$0	\$100	\$0	\$100		
1702	RENTAL, TELEPHONE SERV & EQUIP	\$6,335	\$4,400	\$4,400	\$4,400		800 in-bound, cellular service and electronic gateway sign
1706	COMMUNICATION EQUIPMENT	\$756	\$800	\$800	\$800		
<u>TELECOMMUNICATIONS</u>		Totals:	\$7,091	\$5,300	\$5,200	\$5,300	
<b>Exp Object</b>	<b>OPERATION OF AUTOMOTIVE</b>	<b>CONVENTION &amp; VISITORS</b>					
1803	GASOLINE, OIL, AND ANTI-FREEZE	\$0	\$3,000	\$200	\$3,000		For mobile visitors center vehicle
1804	AUTOMOTIVE EXPENSE,NOT ELSE CL	\$0	\$4,000	\$100	\$2,000		
1806	FLEET MAINTENANCE SERVICES	\$0	\$2,000	\$0	\$2,500		For mobile visitors center vehicle
<u>OPERATION OF AUTOMOTIVE EQUIP</u>		Totals:	\$0	\$9,000	\$300	\$7,500	
<b>Exp Object</b>	<b>AWARDS AND GRANTS</b>	<b>CONVENTION &amp; VISITORS</b>					
2110	AWARDS AND GRANTS, NOT ELSE CL	\$500	\$99,000	\$99,000	\$79,000		IL Rt 66 Mother Road Festival, Municipal Band
<u>AWARDS AND GRANTS</u>		Totals:	\$500	\$99,000	\$99,000	\$79,000	
<b>Exp Object</b>	<b>PERMANENT IMPROVEMENTS</b>	<b>CONVENTION &amp; VISITORS</b>					
2305	REMODELING AND RENOVATION	\$0	\$0	\$0	\$0		Renovations
<u>PERMANENT IMPROVEMENTS</u>		Totals:	\$0	\$0	\$0	\$0	
<b>Exp Object</b>	<b>TRAVEL</b>	<b>CONVENTION &amp; VISITORS</b>					
2602	LODGING	\$-25	\$10,000	\$5,000	\$19,400		Sales staff attend various trade shows and conference selling Springfield: ISAE,
2603	TRANSPORTATION	\$790	\$10,000	\$10,000	\$14,900		Please see 2602 for details
2604	PER DIEM	\$28	\$10,000	\$3,000	\$5,650		Please see 2602 for details



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**Report 3F with Descriptions**

			FY2021 Final	FY2022 Budget	FY2022 Est Final	FY2023 Request	Bud vs Bud	Description
<u>TRAVEL</u>	Totals:		\$794	\$30,000	\$18,000	\$39,950		
<u>Activity</u>	<u>CONVENTION &amp; VISITORS</u>	Totals:	<u>\$1,641,518</u>	<u>\$2,569,909</u>	<u>\$1,812,335</u>	<u>\$2,600,982</u>		
<u>Organization</u>	<u>CONVENTION &amp; VISITORS</u>	Totals:	<u>\$1,641,518</u>	<u>\$2,569,909</u>	<u>\$1,812,335</u>	<u>\$3,315,982</u>		
Fund	<u>CONVENTION &amp; VISITORS FUND</u>	Totals:	<u>\$1,641,518</u>	<u>\$2,569,909</u>	<u>\$1,812,335</u>	<u>\$3,315,982</u>		
Agency	<u>CONVENTION &amp; VISITORS BUREAU</u>	Totals:	<u>\$1,641,518</u>	<u>\$2,569,909</u>	<u>\$1,812,335</u>	<u>\$3,315,982</u>	29.03%	