

# **CONVENTION & VISITORS BUREAU**

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Report 9S

**CITY OF SPRINGFIELD PROPOSED BUDGET  
FY2024  
Agency Summary by Major Object - Budget Comparison**

	<b>FY2022 FINAL</b>	<b>FY2023 BUDGET</b>	<b>FY2024 REQUEST</b>	<b>Pct Change</b>
<b>CONVENTION &amp; VISITORS BUREAU</b>				
<i>PERSONAL SERVICES &amp; FRINGE BENEFITS</i>	<b>\$1,061,417</b>	<b>\$1,368,082</b>	<b>\$1,304,866</b>	
<i>CONTRACTUAL SERVICES</i>	<b>\$628,197</b>	<b>\$2,537,698</b>	<b>\$1,543,584</b>	
<i>COMMODITIES</i>	<b>\$70,006</b>	<b>\$233,325</b>	<b>\$232,035</b>	
<i>EQUIPMENT</i>	<b>\$0</b>	<b>\$2,500</b>	<b>\$8,500</b>	
<i>ELECTRONIC DATA PROCESSING</i>	<b>\$3,066</b>	<b>\$18,150</b>	<b>\$23,450</b>	
<i>TELECOMMUNICATIONS</i>	<b>\$7,403</b>	<b>\$5,300</b>	<b>\$5,000</b>	
<i>OPERATION OF AUTOMOTIVE EQUIP</i>	<b>\$588</b>	<b>\$7,500</b>	<b>\$7,500</b>	
<i>AWARDS AND GRANTS</i>	<b>\$32,500</b>	<b>\$244,000</b>	<b>\$152,000</b>	
<i>PERMANENT IMPROVEMENTS</i>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>	
<i>TRAVEL</i>	<b>\$15,390</b>	<b>\$39,950</b>	<b>\$52,625</b>	
<b>CONVENTION &amp; VISITORS</b>	<b>Totals: \$1,818,567</b>	<b>\$4,486,505</b>	<b>\$3,359,560</b>	<b>(25.12)%</b>

## FY2024 Estimated Cost by Title

Agency	114	Convention & Visitor's Bureau	# of Positions by Title	Estimated Cost for FY 2024
Organization	VIST			
Activity	VIST			
		ACCOUNT EXECUTIVE	3.00	\$155,395
		ACCOUNT TECH I-UNION	1.00	\$48,571
		ADMIN CLERK 1 UNION	2.00	\$105,154
		CLIENT SERVICE SPECIALIST	1.00	\$58,164
		DATA COORDINATOR	1.00	\$50,014
		EXECUTIVE DIRECTOR SCVB	1.00	\$124,982
		MARKETING MANAGER	1.00	\$85,024
		MARKETING SPECIALIST	2.00	\$93,104
		SALES MANAGER	1.00	\$70,511
		TOURISM MANAGER	1.00	\$70,849
		<b>Total of Activity</b>	<b>14.00</b>	<b>\$861,768</b>
		<b>Total of Organization</b>	<b>14.00</b>	<b>\$861,768</b>
		<b>Total of Agency</b>	<b>14.00</b>	<b>\$861,768</b>



**CITY OF SPRINGFIELD PROPOSED BUDGET  
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			FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 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	\$20,000	\$0	\$20,000		Accessible Tourism Marketing
1232	CONTRACTUAL SERV,NOT CLASS		\$0	\$280,000	\$23,866	\$331,134		Route 66 Master Interpretive Plan, installation of software, etc.
1290	CONTRACTUAL PROGRAM SUPPORT		\$0	\$130,000	\$0	\$130,000		Red Carpet Week, History Comes Alive
	<b>CONTRACTUAL SERVICES</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$430,000</b>	<b>\$23,866</b>	<b>\$481,134</b>		
<b>Exp Object</b>	<b>COMMODITIES</b>	<b>American Rescue Plan - General Allocation</b>						
1416	COMMODITIES, NOT ELSEWHERE CLA		\$0	\$90,000	\$5,565	\$84,435		Trash/recycling receptacles
	<b>COMMODITIES</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$5,565</b>	<b>\$84,435</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	\$165,000	\$90,000	\$0		Local Tourism Grants (Juneteenth, Capital City Baseball,
	<b>AWARDS AND GRANTS</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$165,000</b>	<b>\$90,000</b>	<b>\$0</b>		
<b>Exp Object</b>	<b>PERMANENT IMPROVEMENTS</b>	<b>American Rescue Plan - General Allocation</b>						
2305	REMODELING AND RENOVATION		\$0	\$30,000	\$0	\$30,000		Renovations - a new Podcast Studio @ Visitor's Center
	<b>PERMANENT IMPROVEMENTS</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>		
<b>Activity</b>	<b>American Rescue Plan - General</b>	<b>Totals:</b>	<b>\$0</b>	<b>\$715,000</b>	<b>\$119,431</b>	<b>\$595,569</b>		
<b>DCEO</b>	<b>Activity</b>	<b>DCEO GRANT</b>						



**CITY OF SPRINGFIELD PROPOSED BUDGET  
FY2024**

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Exp Object		FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
	<b>CONTRACTUAL SERVICES</b>						
	<b>DCEO GRANT</b>						
1232	CONTRACTUAL SERV,NOT CLASS	\$0	\$1,170,523	\$1,170,523	\$0		Illinois Route 66 Heritage
	<b>CONTRACTUAL SERVICES</b>	<b>\$0</b>	<b>\$1,170,523</b>	<b>\$1,170,523</b>	<b>\$0</b>		
	<b>Totals:</b>						
<u>Activity</u>	<u>DCEO GRANT</u>	<u>\$0</u>	<u>\$1,170,523</u>	<u>\$1,170,523</u>	<u>\$0</u>		
<b>VIST</b>	<b>Activity</b>	<b>CONVENTION &amp; VISITORS</b>					
<b>Exp Object</b>	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>CONVENTION &amp; VISITORS</b>					
1102	REGULAR SALARIES	\$674,810	\$876,030	\$756,057	\$865,057		Regular Salaries
1104	OVERTIME SALARY	\$735	\$0	\$5,624	\$0		Overtime
1106	UNEMPLOYMENT COMPENSATION	\$938	\$1,125	\$1,125	\$1,050		\$75 per person
1107	RETIREMENT CONTRIBUTIONS	\$102,940	\$116,951	\$100,932	\$84,170		IMRF = 9.73%
1108	FICA EMPLOYER CONTRIBUTIONS	\$49,587	\$67,016	\$55,218	\$66,177		7.65%
1109	EMPLOYEE INSURANCE	\$217,563	\$289,440	\$289,440	\$271,110		\$19,365 per FTE
1119	SICK LEAVE PAYOUT CONTRIBUTION	\$7,422	\$8,760	\$8,760	\$8,651		3.5% Fire; 3.0% Police or 1.0% All Other
1121	WORKERS' COMPENSATION CONTRIBU	\$7,422	\$8,760	\$8,760	\$8,651		1.00% Fringe adjustment experience based
	<b>PERSONAL SERVICES &amp; FRINGE</b>	<b>\$1,061,417</b>	<b>\$1,368,082</b>	<b>\$1,225,916</b>	<b>\$1,304,866</b>		
	<b>Totals:</b>						
<b>Exp Object</b>	<b>CONTRACTUAL SERVICES</b>	<b>CONVENTION &amp; VISITORS</b>					
1201	FREIGHT,EXPRESS,AND DRAYAGE	\$2,192	\$3,100	\$4,234	\$3,100		Deliveries- Visitors Guides and Map Pads to local hospitality
1202	REPAIR AND MNT,FURN,OFF &KT EQ	\$940	\$700	\$150	\$700		Postage meter maintenance contract
1207	RENTALS, OFFICE & KITCHEN EQT	\$3,939	\$5,245	\$3,700	\$5,250		Copier fees and postage meter rental. Additional expenses for
1209	RENTALS, REAL PROPERTY	\$63,100	\$86,760	\$80,000	\$86,300		Administrative & Visitors Center Office Rental
1212	RENTALS, FILMS & AUDIO VIS EQT	\$0	\$1,000	\$200	\$1,000		Audio/Visual equipment rental
1213	RENTALS, NOT ELSEWHERE CLASSIF	\$415	\$0	\$0	\$0		
1215	AUDITING AND MANAGEMENT SERVIC	\$0	\$1,000	\$0	\$1,000		Information provided by OBM
1218	PROF AND ARTISTIC,NOT CLASSF.	\$103,604	\$77,260	\$82,000	\$57,775		Filming/Graphic Services/Website/Interpreters/Agency



# CITY OF SPRINGFIELD PROPOSED BUDGET FY2024

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		FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
1220	BUILDING AND GROUNDS MAINT.	\$10,650	\$9,026	\$14,000	\$25,900		Office cleaning \$600 x 12 = \$7,200 and Aramark rug service
1221	UTILITIES	\$21,570	\$22,800	\$22,800	\$30,800		Utilities for SCVB office space and Electronic Gateway sign
1223	POSTAGE AND POSTAL CHARGES	\$31,469	\$14,435	\$14,065	\$14,500		Postal charges
1225	SURETY BOND&PROP INS PREMIUMS	\$0	\$1,400	\$1,400	\$1,400		OBM fills out - Insurance
1226	ADVERTISING	\$194,390	\$421,800	\$421,800	\$442,800		Advertising expenses
1227	SUBSCRIPTION & INFORMATION SERV	\$37,350	\$13,606	\$13,606	\$14,300		Star Report \$3,600; Monthly subscription fees: Adobe
1228	ASSOCIATION DUES	\$18,379	\$17,688	\$22,265	\$20,125		Membership dues to various convention and tourism industry
1229	REGISTRATION FEES	\$27,497	\$48,955	\$43,000	\$57,700		Registration fees, various conferences and trade shows:
1232	CONTRACTUAL SERV,NOT CLASS	\$23,755	\$50,950	\$62,000	\$75,900		Hosting convention meeting planners, Visitors Center &
1247	SHARED SERVICES REIMBURSEMENT	\$68,030	\$68,030	\$0	\$0		Shared Services Remimbursement for Fiscal Services
1270	MILEAGE REIMBURSEMENT	\$0	\$400	\$0	\$400		In town mileage reimbursement - employees hosting various
1290	CONTRACTUAL PROGRAM SUPPORT	\$20,917	\$93,020	\$60,000	\$223,500		Convention subsidies, unforeseen expenses, HCA, timing of
	<b>CONTRACTUAL SERVICES</b>		<b>Totals:</b>	<b>\$628,197</b>	<b>\$937,175</b>	<b>\$845,220</b>	<b>\$1,062,450</b>

Exp Object	COMMODITIES	CONVENTION & VISITORS					
1401	PRINTING	\$58,367	\$112,500	\$90,000	\$117,250		Visitors Guide; Map Pads; Restaurant Guides; & various other
1402	OFFICE AND LIBRARY SUPPLIES	\$5,307	\$4,100	\$7,000	\$4,100		Office supplies vary due to projects
1403	ELECTRICAL AND WATER SUPPLIES	\$0	\$75	\$0	\$100		Batteries
1406	EQ PARTS & FIT, NOT CLASSIF	\$110	\$300	\$0	\$300		Humidifier filters and locksmith services
1413	FOOD SUPPLIES	\$303	\$1,000	\$800	\$1,000		Coffee/water supplies
1414	WEARING APPAREL, SAFETY GEAR	\$135	\$5,000	\$6,000	\$4,000		Logo Wear
1415	HOUSEHOLD, LAUNDRY, & CLEAN SUP	\$0	\$800	\$0	\$800		Paper towels, bathroom tissue and c-folded towels.
1416	COMMODITIES, NOT ELSEWHERE CLA	\$5,784	\$19,550	\$26,000	\$20,050		ALPM tickets; National Tourism Week; Name badges for
	<b>COMMODITIES</b>		<b>Totals:</b>	<b>\$70,006</b>	<b>\$143,325</b>	<b>\$129,800</b>	<b>\$147,600</b>

Exp Object	EQUIPMENT	CONVENTION & VISITORS					
1501	OFFICE AND KITCHEN FURNITURE	\$0	\$2,500	\$0	\$8,500		Office chairs & VC Counter
	<b>EQUIPMENT</b>		<b>Totals:</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$8,500</b>



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FY2024**

**Report 3F**

Exp Object		FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
<b>Exp Object</b>	<b>ELECTRONIC DATA PROCESSING</b>	<b>CONVENTION &amp; VISITORS</b>					
1603	EDP SUPPLIES	\$17	\$500	\$0	\$500		Toner cartridges for printers
1604	EDP EQUIPMENT	\$0	\$1,500	\$2,000	\$6,700		EDP Equipment, Group Tour Laptop
1606	SUPPORT FEES FOR PC SOFTWARE	\$3,049	\$16,150	\$7,000	\$16,250		iDSS Global annual service fee, Flippin Book electronic bid
	<b><u>ELECTRONIC DATA PROCESSING</u></b>	<b>Totals:</b>	<b>\$3,066</b>	<b>\$18,150</b>	<b>\$9,000</b>	<b>\$23,450</b>	
<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	\$6,647	\$4,400	\$6,000	\$4,400		800 in-bound, cellular service and electronic gateway sign
1706	COMMUNICATION EQUIPMENT	\$756	\$800	\$500	\$500		
	<b><u>TELECOMMUNICATIONS</u></b>	<b>Totals:</b>	<b>\$7,403</b>	<b>\$5,300</b>	<b>\$6,500</b>	<b>\$5,000</b>	
<b>Exp Object</b>	<b>OPERATION OF AUTOMOTIVE</b>	<b>CONVENTION &amp; VISITORS</b>					
1803	GASOLINE, OIL, AND ANTI-FREEZE	\$297	\$3,000	\$500	\$3,000		For mobile visitors center vehicle
1804	AUTOMOTIVE EXPENSE,NOT ELSE CL	\$291	\$2,000	\$2,000	\$2,000		
1806	FLEET MAINTENANCE SERVICES	\$0	\$2,500	\$2,500	\$2,500		For mobile visitors center vehicle
	<b><u>OPERATION OF AUTOMOTIVE EQUIP</u></b>	<b>Totals:</b>	<b>\$588</b>	<b>\$7,500</b>	<b>\$5,000</b>	<b>\$7,500</b>	
<b>Exp Object</b>	<b>AWARDS AND GRANTS</b>	<b>CONVENTION &amp; VISITORS</b>					
2110	AWARDS AND GRANTS, NOT ELSE CL	\$32,500	\$79,000	\$79,000	\$152,000		Route 66, Giant Slide, Juneteenth, Municipal Band
	<b><u>AWARDS AND GRANTS</u></b>	<b>Totals:</b>	<b>\$32,500</b>	<b>\$79,000</b>	<b>\$79,000</b>	<b>\$152,000</b>	
<b>Exp Object</b>	<b>TRAVEL</b>	<b>CONVENTION &amp; VISITORS</b>					
2602	LODGING	\$7,272	\$19,400	\$15,000	\$25,150		Sales staff attend various trade shows and conference selling
2603	TRANSPORTATION	\$5,675	\$14,900	\$14,900	\$18,250		Please see 2602 for details
2604	PER DIEM	\$2,444	\$5,650	\$5,000	\$9,225		Please see 2602 for details



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FY2024**

			FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
<b><u>TRAVEL</u></b>								
	<b>Totals:</b>		\$15,390	\$39,950	\$34,900	\$52,625		
<b><u>Activity</u></b>	<b><u>CONVENTION &amp; VISITORS</u></b>	<b><u>Totals:</u></b>	<b><u>\$1,818,567</u></b>	<b><u>\$2,600,982</u></b>	<b><u>\$2,335,336</u></b>	<b><u>\$2,763,991</u></b>		
<b><u>Organization</u></b>	<b><u>CONVENTION &amp; VISITORS</u></b>	<b><u>Totals:</u></b>	<b><u>\$1,818,567</u></b>	<b><u>\$4,486,505</u></b>	<b><u>\$3,625,290</u></b>	<b><u>\$3,359,560</u></b>		
Fund	<b><u>CONVENTION &amp; VISITORS FUND</u></b>	<b>Totals:</b>	<b><u>\$1,818,567</u></b>	<b><u>\$4,486,505</u></b>	<b><u>\$3,625,290</u></b>	<b><u>\$3,359,560</u></b>		
Agency	<b><u>CONVENTION &amp; VISITORS BUREAU</u></b>	<b>Totals:</b>	<b><u>\$1,818,567</u></b>	<b><u>\$4,486,505</u></b>	<b><u>\$3,625,290</u></b>	<b><u>\$3,359,560</u></b>	(25.12)%	
	<b>Grand Totals:</b>		<b><u>\$1,818,567</u></b>	<b><u>\$4,486,505</u></b>	<b><u>\$3,625,290</u></b>	<b><u>\$3,359,560</u></b>		