

**Meet AC 2016 Budget**

**Revenues**

CRDA	\$ 8,100,000.00
Division of Tourism Grant	\$ 82,800.00
Registration	\$ 130,000.00
Interest	\$ 10,000.00
TOTAL Revenues	\$ 8,322,800.00
variance	\$ 405,000.00
Restricted funds designated for MPI WEC	\$ 405,000.00
Balance	\$ 0.00

**Expense Line**

**Budget 2016**

**Convention Sales/Development**

Amenities	\$ 326,529.76
Familiarization Tours	\$ 147,500.00
Incentive Funds	\$ 794,093.10
Marketing/Communications/Advertising	\$ 1,070,008.00
Memberships	\$ 25,000.00
Sponsorships	\$ 1,205,200.00
Trade Shows	\$ 644,176.00

**TOTAL Convention Sales/Development \$ 4,212,506.86**

**Group Tour**

Amenities	\$ 33,771.69
Familiarization Tours	\$ 18,500.00
Marketing/Communications/Advertising	\$ 271,535.00
Memberships	\$ 19,444.00
Sponsorships	\$ 41,600.00
Trade Shows	\$ 192,890.00

**TOTAL Group Tour \$ 577,740.69**

**Atlantic City Sports Commission**

Amenities	\$ 9,758.10
Marketing/Communications/Advertising	\$ 28,000.00
Incentive Funds	\$ 106,000.00
Sponsorships	\$ 225,000.00
Trade Shows	\$ 14,851.00

**TOTAL AC Sports Commission \$ 383,609.10**

**Salaries & Benefits**

Salaries	\$ 2,553,153.65
Payroll Taxes	\$ 200,306.30
Benefits	\$ 473,795.40
<b>TOTAL Salaries &amp; Benefits</b>	<b>\$ 3,227,255.35</b>

**General & Administrative**

Equipment	\$ 23,550.00
Facilities	\$ 109,068.00
Finance	\$ 19,570.00
HR - Employee Relations	\$ 16,000.00
Insurance	\$ 17,000.00
Office Supplies/Expenses	\$ 61,500.00
Professional Fees	\$ 80,000.00
<b>TOTAL General &amp; Administrative</b>	<b>\$ 326,688.00</b>

**TOTAL Expenses \$ 8,727,800.00**

**Meet AC 2015 Budget**

**Revenues**

CRDA	\$ 8,100,000.00
Division of Tourism Grant	\$ 83,750.00
Registration	\$ 130,000.00
Interest	\$ 10,000.00
TOTAL Revenues	\$ 8,323,750.00
variance	\$ -

**Expense Line**

**Budget 2015**

**Convention Sales/Development**

Amenities	\$ 136,190.00
Incentive Funds	\$ 552,331.00
Marketing/Communications/Advertising	\$ 1,148,439.00
Sponsorships	\$ 576,250.00
Trade Shows	\$ 1,375,020.00
<b>TOTAL Convention Sales/Development</b>	<b>\$ 3,788,230.00</b>

**Group Tour**

<b>TOTAL Group Tour Trade Shows</b>	<b>\$ 690,474.00</b>
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**Salaries & Benefits**

Salaries	\$ 2,628,768.00
Payroll Taxes	\$ 216,173.00
Benefits	\$ 632,422.00
<b>TOTAL Salaries &amp; Benefits</b>	<b>\$ 3,477,363.00</b>

**General & Administrative**

Equipment	\$ 15,000.00
Facilities	\$ 239,374.00
Finance	\$ 23,935.00
Insurance	\$ 15,974.00
Office Supplies/Expenses	\$ 32,000.00
Professional Fees	\$ 41,400.00
<b>TOTAL General &amp; Administrative</b>	<b>\$ 367,683.00</b>

<b>TOTAL Expenses</b>	<b>\$ 8,323,750.00</b>
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**Meet AC 2014 Budget (6 months)**

**Revenues**

CRDA	\$ 5,400,000.00
Registration	\$ 134,000.00
Memberships	\$ 52,350.00
TOTAL Revenues	\$ 5,586,350.00
variance	\$ -

**Budget 2014**

**Expense Line** **(6 months)**

**Convention Sales/Development/Group Tour**

Amenities	\$ 56,320.00
Incentive Funds	\$ 327,468.00
Marketing/Communications/Advertising	\$ 575,028.00
Sponsorships	\$ 272,256.00
Trade Shows	\$ 1,274,211.00

**TOTAL Convention**

**Sales/Development/Group Tour \$ 2,505,283.00**

**Salaries & Benefits**

Salaries	\$ 2,003,037.00
Payroll Taxes	\$ 119,003.00
Benefits	\$ 585,315.00
<b>TOTAL Salaries &amp; Benefits</b>	<b>\$ 2,707,355.00</b>

**General & Administrative**

Equipment	\$ 8,544.00
Facilities	\$ 67,800.00
Finance	\$ 3,324.00
Insurance	\$ 60,452.00
Office Supplies/Expenses	\$ 79,596.00
Professional Fees	\$ 153,996.00
<b>TOTAL General &amp; Administrative</b>	<b>\$ 373,712.00</b>

**TOTAL Expenses \$ 5,586,350.00**