

2017 MeetAC & AC Sports Commission Budget

Revenues	2017
CRDA Meet AC Funding	\$ 8,100,000
Division of Tourism Grant	\$ 75,000
AC Sports Commission Grant	\$ -
Registration	\$ 130,000
Interest	\$ 10,000
TOTAL Revenues	\$ 8,315,000
MPIWEC restricted funds	\$ -
TOTAL Expenses	\$ 8,315,000
Balance	\$ (0)

Expense Line	Budget 2017
Convention Sales/Development	
Amenities & Convention Services	\$ 312,350
Convention Development Incentive Funds	\$ 981,395
Familiarization Tours / Site Visits	\$ 255,000
Marketing/Communications/Advertising	\$ 986,067
Memberships	\$ 58,881
Sponsorships	\$ 194,000
Trade Shows	\$ 685,061
TOTAL Convention Sales/Development	\$ 3,472,754

Group Tour	
Amenities	\$ 22,660
Familiarization Tours / Site Visits	\$ 14,500
Group Tour Incentive Funds	\$ 15,000
Marketing/Advertising	\$ 340,510
Memberships	\$ 4,730
Sponsorships	\$ 21,800
Trade Shows	\$ 113,565
TOTAL Group Tour	\$ 532,765

Atlantic City Sports Commission	
Amenities	\$ 15,000
Familiarization Tours / Site Visits	\$ 15,000
Marketing/Communications/Advertising	\$ 55,956
AC Sports Commission Incentive Funds	\$ 288,241
Sponsorships	\$ 5,000
Trade Shows	\$ 30,741
TOTAL AC Sports Commission	\$ 409,938

Salaries & Benefits	
Salaries	\$ 2,727,844

Payroll Taxes	\$	212,425
Benefits	\$	491,552
TOTAL Salaries & Benefits	\$	3,431,821
General & Administrative		
Equipment	\$	38,000
Facilities	\$	141,208
Finance	\$	21,520
HR - Employee Relations	\$	16,000
Insurance	\$	19,962
Office Supplies/Expenses	\$	50,500
Professional Fees	\$	180,532
TOTAL General & Administrative	\$	467,722
TOTAL Expenses	\$	8,315,000