**Go Lake Havasu FY 26-27 Approved Budget**

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| **REVENUE** | |
| City Contract | $1,600,000 |
| Private Revenue incl. Visitor Center Sales | $230,300 |
| **TOTAL REVENUE** | **$1,830,300** |
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| **EXPENSE** | |
| **PERSONNEL** | |
| Payroll / Benefits / Workman's Comp | $626,436 |
| Professional Development | $4,965 |
| **Total Personnel Expense** | **$631,401** |
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| **MARKETING** | |
| Marketing / Promotion | $419,255 |
| Market Research / Reporting | $48,420 |
| Trade Show Participation | $14,000 |
| Website Maintenance / Service | $30,200 |
| CRM / Database Maintenance / Service | $9,000 |
| Printed Marketing Collateral | $51,000 |
| Promo Merchandise | $5,000 |
| Fulfillment | $57,211 |
| Events | $180,000 |
| **TOTAL MARKETING** | **$814,086** |
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| **ADMINISTRATIVE OPERATIONS - 2 locations** | |
| **Business Office & Visitor Center** | |
| Business Svcs / Rent / Supplies | $310,558 |
| Equipment / IT / Software / Phone / Internet | $35,800 |
| Membership Dues / Subscriptions | $15,455 |
| Board Retreat / Meetings / Networking | $23,000 |
| **TOTAL ADMINISTRATIVE** | **$384,813** |
| | |
| **TOTAL REVENUE** | $1,830,300 |
| **TOTAL EXPENSES** | $1,830,300 |
| **TOTAL DEFICIT / SURPLUS** | $0 |