

Go Lake Havasu FY 25-26 Approved Budget

REVENUE	
Public Funds	\$1,800,000
Private Funds	\$239,400
TOTAL REVENUE	\$2,039,400
EXPENSE	
PERSONNEL	
Personnel / Payroll Expense	\$652,114
Professional Development	\$4,170
TOTAL PERSONNEL EXPENSE	\$656,284
MARKETING	
Marketing / Promotion	\$434,196
Market Research / Reporting	\$25,000
Trade Show Participation	\$7,870
FAM Tours	\$8,000
Site Visits (Meeting / Event Venues)	\$1,000
Website	\$27,340
Database CRM	\$7,500
Total Printed Mktg Collateral	\$57,900
Promo Merchandise	\$10,000
Fulfillment	\$59,300
Event Sponsorships	\$180,000
TOTAL MARKETING	\$818,106
TOTAL DESTINATION DEVELOPMENT	\$200,000
ADMINISTRATIVE OPERATIONS	
Business Svcs, Rent, Supplies	\$285,940
Technology, Equipment, Software	\$35,070
Dues, Subscriptions	\$28,000
Board Retreat, Supplies	\$2,500
Meetings / Networking	\$13,500
TOTAL ADMINISTRATIVE EXPENSES	\$365,010
TOTAL CAPITAL ITEMS	\$10,000
TOTAL REVENUE	\$2,039,400
TOTAL EXPENSE	\$2,039,400
TOTAL DEFICIT/SURPLUS	\$0

