



STAFF & ADMIN

\$213,625

GLOBAL MARKETING

Expedia Leveraged Co-op Inv	\$25,000		
YSE - Inv #1	\$16,500		
Murals		\$58,000	
Trailhead		\$25,200	
The Turn		\$14,400	
Media Activation - Inv #5			\$25,000
Media Content Co-Op - Inv #4	\$40,000		
Research		\$37,500	
Activation		\$13,425	\$24,581
Regional Videos		\$10,000	
Visitor Guide		\$75,000	
PR / Fams			\$10,000
Itineraries		\$5,000	
TORP - Inv #2			\$20,000
Blogs		\$5,000	
Remarketing Co-Op - Inv #3	\$20,000		
Website Improvements (Wend / Crowdriff)		\$25,000	
Regional Map			\$1,000
Regional Co-Op Media		\$100,000	

DESTINATION DEVELOPMENT

DYF Trail Ambassador Program - Inv #1	\$40,000
Take Care Out There - Inv #3	\$25,200

GLOBAL STRATEGIC PARTNERSHIPS

Membership Dues - Inv #1	\$8,000	
DEI Organizational Training - Inv TBD	\$2,000	\$9,590
Governors Conference Scholarships		\$5,000
Grant Workshop		\$1,000
STR & AirDNA		\$16,000

GLOBAL SALES

AIR SERVICE - COAST		\$50,000
Brand USA Inspiration Guide - Inv #1	\$6,400	
Road Rally - Inv TBD	\$10,000	
IPW 2021		\$5,500
SkiTops		\$1,350
Western Canada VOAS - Inv TBD	\$5,000	
IAGTO		\$1,700
In-Region FAMs		\$10,000

CONTINGENT or BIENNIUM ROLLOVER

\$100,045

Total FY20-21	\$854,500	\$213,625	\$198,100	\$384,525	
Rollover from FY19-20 to FY20-21					\$164,721
Contingency FY20-21			\$58,250		
Budget Amount		\$213,625	\$256,350	\$384,525	