

May 11, 2011

Costa Mesa Conference and Visitors Bureau

Special Event and Market Budget for City of Costa Mesa

Marketing and Promo	Requested	Actual
Promo items	\$10,000.00	\$0.00
Marketing Materials	\$10,000.00	\$0.00
Total	\$20,000.00	\$0.00

Advertising Campaign	Requested	Actual
CM Golf Course	\$1,000.00	\$2,000.00
CM Tennis Center	\$1,000.00	\$2,000.00
Total	\$2,000.00	\$4,000.00

Web Site	Requested	Actual
Redesign/Special Sections	\$25,000.00	\$40,000.00
Special CVB Page		
Total	\$25,000.00	\$40,000.00

Special Event Volunteer Squad	Requested	Actual
Special Event Volunteer Squad	\$5,000.00	\$0.00
Total	\$5,000.00	\$0.00

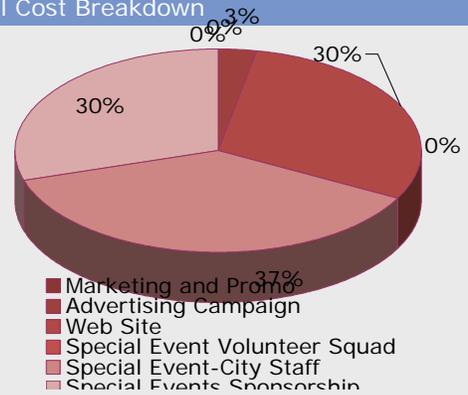
Special Event-City Staff	Requested	Actual
Per hour and expenses	\$50,000.00	\$50,000.00
Total	\$50,000.00	\$50,000.00

Special Events Sponsorship	Requested	Actual
Special Events	\$25,000.00	\$40,000.00
Total	\$25,000.00	\$40,000.00

Miscellaneous	Requested	Actual
Sister City Program	\$10,000.00	\$0.00
Start up for July 4th 2012	\$10,000.00	\$0.00
Total	\$20,000.00	\$0.00

Total Expenses	Estimated	Actual
	\$147,000.00	\$134,000.00

Actual Cost Breakdown



Estimated vs. Actual

