

2024 - 25 Budget
October 1,2024 - March 31,2025

	A	B	C	D	E
1		Expensed YTD	Budget	Balance	% of Budget
2	COUNTY ADMINISTRATION - 60003				
3	INFRASTRUCTURE - 60004	\$ 214,452	\$ 2,369,188	\$ 2,154,736	9%
4	Aid to Local Governments - 60005	\$ 459,140	\$ 1,914,188	\$ 1,455,048	24%
5	Infrastructure Projects - per statue - 60006	\$ 434,390	\$ 1,632,000	\$ 1,197,610	27%
6	County Owned Property Insurance -30000		\$ 30,000		
7	Moby Mats - 60008		\$ 30,000	\$ 30,000	0%
8	Armory Website Page Addition - 60009		\$ 3,000	\$ 3,000	
9	SGL Bathroom Loan (Peoples Bank - 60010)		\$ 84,188	\$ 84,188	
10	Beach Cleanup (Quarterly) - 60007	\$ 24,750	\$ 135,000	\$ 110,250	18%
11	Aid to Non-Profits - 60012	\$ 130,900	\$ 425,000	\$ 294,100	31%
12	Museum Grants - \$20,000 each(\$5,0000 each per quarterly) - 60013	\$ 33,750	\$ 120,000	\$ 86,250	28%
13	Visitor Centers (Quarterly) - 60014	\$ 90,000	\$ 180,000		
14	Museum Infrastructure Grant Program - 60011	\$ 6,500	\$ 125,000	\$ 118,500	5%
15	Maintenance and Repairs - 60015	\$ 650	\$ 30,000	\$ 29,350	2%
16	PROMOTIONAL BUDGET - 60017	\$ 433,783	\$ 1,267,812	\$ 834,029	34%
17	Non-Profit and Museum Events - 60018	\$ 13,092	\$ 228,000	\$ 214,908	6%
18	New Promotional Opportunities - 60021	\$ 20,662	\$ 30,000	\$ 9,338	69%
19	Vendor Contracted Retainers - 60023	\$ 123,540	\$ 305,000	\$ 181,460	41%
20	ABCC - Admin - 60002	\$ 65,436	\$ 174,000	\$ 108,564	38%
21	2K Webgroup - Internet - 60024	\$ 20,000	\$ 40,000	\$ 20,000	50%
22	Bay Media - Web - 60025	\$ 16,854	\$ 40,000	\$ 23,146	42%
23	Forgotten Coast TV - 60026	\$ 15,000	\$ 36,000	\$ 21,000	42%
24	Oyster Radio - 60027	\$ 6,250	\$ 15,000	\$ 8,750	42%
25	Internet Advertising - 60028	\$ 108,840	\$ 242,600	\$ 133,760	45%
26	2K Social Media Campaigns - 60029	\$ 17,500	\$ 35,000	\$ 17,500	50%
27	Non-Contractual Website - 60030	\$ 325	\$ 10,000	\$ 9,675	3%
28	Search Engine Optimization - 60031	\$ 13,000	\$ 28,500	\$ 15,500	46%
29	Market Research & email marketing - 60032	\$ 8,502	\$ 10,000	\$ 1,498	85%
30	Internet Marketing (Google, etc) - 60033	\$ 63,213	\$ 130,000	\$ 66,787	49%
31	14% Production - 60034	\$ 6,300	\$ 23,100	\$ 16,800	27%
32	Website Revisions - 60035		\$ 6,000	\$ 6,000	0%
33	Print - 60036	\$ 125,567	\$ 246,012	\$ 120,445	51%
34	Digital/ Banner Adds (Bay Media) - 60037	\$ 8,589	\$ 25,800	\$ 17,211	33%
35	14% Production - 60038 (Banner and Print)	\$ 15,877	\$ 22,912	\$ 7,035	69%
36	Content Production - 60039	\$ 3,820	\$ 12,000	\$ 8,180	32%
37	Print Advetising - 60040	\$ 94,951	\$ 150,000	\$ 55,049	63%
38	Printing Promotional Materials (brochures) - 60041	\$ 2,330	\$ 35,000	\$ 32,670	7%
39	Photography - 60042		\$ 13,200	\$ 13,200	0%
40	Photo Library - 60043 (was provided by VF)		\$ 8,500	\$ 8,500	0%
41	Photo Setup (materials, actors, etc.) - 60044		\$ 4,700	\$ 4,700	0%
42	Welcoming Tourists - 60045		\$ 55,000	\$ 55,000	0%
43	Airport Signage/Display - Clear Channel Tallahassee - 60046		\$ 10,000	\$ 10,000	0%
44	Historical Signage - 60048		\$ 25,000	\$ 25,000	0%

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45	Additional Signage (roadside, storefront, billboards) - 60049		\$ 20,000	\$ 20,000	0%
46	TV and Radio Advertising - 60050		\$ 45,000	\$ 45,000	0%
47	Radio (FSU, Cumulus, Out of Area, etc)- 60051		\$ 10,000	\$ 10,000	0%
48	Television Advertising - 60052 Sinclair Broadcasting		\$ 35,000	\$ 35,000	0%
49	Television Advertising - 60052 Sinclair Broadcasting				
50	Video Production - 60053	\$ 7,500	\$ 51,000	\$ 43,500	15%
51	Video Library - 60054	\$ 7,500	\$ 10,000	\$ 2,500	75%
52	Commercials / Specials - 60055		\$ 10,000	\$ 10,000	0%
53	Video Production- PSAs - 60056		\$ 5,000	\$ 5,000	0%
54	Video Production -TV Shows - 60057		\$ 26,000	\$ 26,000	0%
55	Special Events and Outreach - 60070	\$ 28,628	\$ 165,500	\$ 136,872	17%
56	Webcam Installation/Maintenance - 60071		\$ 1,000	\$ 1,000	0%
57	Get-a-Way Contests - 60072		\$ 20,000	\$ 20,000	0%
58	Hospitality Training - 60073		\$ 30,000	\$ 30,000	0%
59	Journalists Visits - 60074		\$ 10,000	\$ 10,000	0%
60	Mentoring /Scholarships - 60075		\$ 2,000	\$ 2,000	0%
61	Promotional Items - 60076		\$ 5,000	\$ 5,000	0%
62	Visitor Guide Production - 60077		\$ 25,000	\$ 25,000	0%
63	Visitor Guide, Promotion, Office Mailings (Postage) - 60080	\$ 1,728	\$ 35,000	\$ 33,272	5%
64	Software for Museum	\$ 18,500			
65	CrowRiff - 60082		\$ 7,000	\$ 7,000	0%
66	Wander Map - 60083		\$ 6,000	\$ 6,000	0%
67	Simpleview		\$ 8,000	\$ 8,000	0%
68	Keydata Dashboard - 60084	\$ 8,400	\$ 8,500	\$ 100	99%
69	Forgotten Coast Mobile App - 60085		\$ 8,000	\$ 8,000	0%
70	Dues/Memberships/Meetings /Conferences - 60090	\$ 5,953	\$ 29,000	\$ 23,047	21%
71	Gov Conferences/Meetings(Registration/ Accomod - 60092		\$ 6,000	\$ 6,000	0%
72	Travel/Conferences/Meetings (perdeim/mileage) - 60091		\$ 4,000	\$ 4,000	0%
73	Coalition of NW Florida - Triumph Dues		\$ 16,000	\$ 16,000	0%
74	Explore NW Florida (Riverway South) Membership - 60094		\$ 6,000	\$ 6,000	0%
75	Vist Florida Sponsorship- Gov Conference		\$ 1,597	\$ 1,597	0%
76	Destination Florida Membership	\$ 3,953	\$ 3,801	\$ (152)	104%
77	Trail of Florida Indian Heritage		\$ 250	\$ 250	0%
78	Riverway South Apalach Chocatawatcee	\$ 2,000	\$ 2,000	\$ -	100%
79					
80	TOTAL BUDGET 2023-24	\$ 713,671	\$ 3,811,000	\$ 3,097,329	19%
81					