

Town of Buena Vista / Central Colorado Regional Airport

Annual Budget with Projected Growth 2015-2018

(Note: Additional \$1500 for printed tradeshow material)

| | 2015 | 2016 | 2017 | 2018 |
|---|-------------------|-------------------|--------------------|--------------------|
| BILLBOARDS- 5'x10' | | | | |
| Design & Production | \$1,500.00 | | \$1,500.00 | |
| Land Lease | | \$2,400.00 | \$4,800.00 | \$4,800.00 |
| | | | | |
| WEBSITE | | | | |
| Website Design & Production | \$600.00 | | | |
| Hosting & Quarterly Maintenance | \$350.00 | \$350.00 | \$350.00 | \$350.00 |
| | | | | |
| CHARTER SERVICE / BROKER PROMOTION | | | | |
| Postcard Design & Production (500 units) | \$405.00 | \$445.00 | \$490.00 | \$535.00 |
| Postage & Handling (\$.34/each) | \$170.00 | \$175.00 | \$180.00 | \$185.00 |
| Promotional Giveaway / Contest | \$500.00 | \$500.00 | \$500.00 | \$500.00 |
| Eblast x 2 Year | \$600.00 | \$600.00 | \$600.00 | \$600.00 |
| | | | | |
| ONLINE DIRECTORIES | | | | |
| Advertising & Membership | \$240.00 | \$240.00 | \$240.00 | \$240.00 |
| | | | | |
| TRADESHOW (Attend 1/3 years: Starting 02/2016) | | | | |
| Booth Rental | | \$2,100.00 | | \$1,500.00 |
| Travel | | \$1,000.00 | | \$1,000.00 |
| Booth Graphics: Design '15 / Production '16 | \$500.00 | \$500.00 | | \$500.00 |
| 500 Business Cards: Design & Production | \$215.00 | | | \$215.00 |
| 500 Handouts (5.5x8.5"): Design & Production | \$405.00 | | | \$500.00 |
| 500-1000 Promotional Giveaways: Design & Production | \$1,000.00 | | | \$1,000.00 |
| | | | | |
| EAGLE COUNTY AIRPORT (1 year test) | | | | |
| Design & Production of Advertising | \$300.00 | | | |
| Advertising Insertion (May - November) | \$500.00 | | | |
| | | | | |
| LOCAL OUTREACH (Win a Scenic Flight Tour!) | | | | |
| Advertising | \$200.00 | \$200.00 | \$200.00 | \$200.00 |
| | | | | |
| TOTALS | \$7,485.00 | \$8,510.00 | \$10,877.00 | \$12,125.00 |