

PROGRAM	November	December	January	February	March	April	May	June	July	August	September	October	November	December	TOTAL
Professional Conference Management Association (PCMA) Annual Conference - Chicago, IL		\$ 2,000	XX												\$ 2,000 Convention Sales
Connect Marketplace - Pittsburgh, PA		\$ 6,000								XX					\$ 6,000
ReFresh Sponsorship @ Connect Marketplace - Pittsburgh, PA		\$ 6,000								XX					\$ 6,000 Convention Marketing
Rejuvenate Marketplace - Dallas, TX		\$ 6,000											XX		\$ 6,000
ReFresh Sponsorship @ Rejuvenate Marketplace - Dallas, TX		\$ 6,000											XX		\$ 6,000 Convention Marketing
Syracuse Crunch Sales Sponsorship	XX		\$ 25,000												\$ 25,000 Marketing Contracts
Empire State Society of Association Executives (ESSAE) Annual Meeting - Albany, NY			\$ 1,000	XX											\$ 1,000
Experient Envision {SMG Coop} - Anaheim, CA			\$ 5,000		XX										\$ 5,000
Meet Syracuse Event - 1 of 4				\$ 1,000											\$ 1,000
Convention Sales Professionals International (CSPI) Annual Conference - Washington, DC				\$ 2,000	XX										\$ 2,000
National Association of Sports Commissions (NASC) Annual Conference - Milwaukee, WI				\$ 3,000		XX									\$ 3,000
Helms Briscoe Conference {SMG Coop} - Las Vegas, NV				\$ 5,000			XX								\$ 5,000
National Governing Bodies sales mission {SMG Coop} - Colorado Springs, CO					\$ 4,000			XX							\$ 4,000
ESSAE Annual Tradeshow - Saratoga Springs, NY						\$ 3,000		XX							\$ 3,000
Council of Engineering & Scientific Society (CESSE) Annual Conventon {SMG Coop} - Norfolk, VA						\$ 3,000			XX						\$ 3,000
Meet Syracuse Event - 2 of 4							\$ 1,000								\$ 1,000
S.P.O.R.T.S. - TBA									\$ 3,000		XX				\$ 3,000
Meet Syracuse Event - 3 of 4										\$ 1,000					\$ 1,000
TEAMS Conference & Expo {SMG Coop} - Las Vegas, NV										\$ 4,000			XX		\$ 4,000
ESSAE Additional Programming			\$ 300		\$ 300	\$ 300	\$ 300		\$ 300	\$ 1,400	\$ 300	\$ 300	\$ 300	\$ 2,000	\$ 5,800
Meet Syracuse Event - 4 of 4													\$ 1,000		\$ 1,000
Customer Advisory Group Activities				\$ 1,500							\$ 1,500				\$ 3,000
Cvent Advertising Package	XXXXXXXX	XXXXXXXX	\$ 9,000	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	\$ 9,000 Convention Marketing
Telemarketing Services / Database Management				\$ 8,000	XXXXXXXX	XXXXXXXX									\$ 5,000
Simpleview Customer Relationship Management Software	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	\$ 30,200	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	\$ 30,200 Simpleview CRM
Simpleview Conference - Tucson, AZ					\$ 2,000	XX									\$ 2,000 Industry Activities
DMAI Convention & Sales Committee Meeting - Austin, TX						\$ 2,000			XX						\$ 2,000
DMAI Convention Sales Committee Meeting - Chicago, IL													\$ 1,000	XX	\$ 1,000
Destination Marketing Association International (DMAI)															
EMPOWERMENT Database Subscription	XXXXXXXX	XXXXXXXX	\$ 8,000	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	\$ 8,000
Sales Calls / Fam Tour / Promotional Material			\$ 2,350	\$ 2,350	\$ 2,350	\$ 2,350	\$ 2,350	\$ 2,350	\$ 2,350	\$ 2,350	\$ 2,350	\$ 2,350	\$ 2,350	\$ 2,350	\$ 28,200
World Triathlon Corporation IronMan 70.3 Hosting Fee					\$ 25,000			XX							\$ 25,000 General Bid Assistance
US Senior Softball Association Northeast Championship Hosting Fee							\$ 5,000								\$ 5,000
American Quilting Society Quiltweek Hosting Fee				\$ 31,000						XX					\$ 31,000
World Triathlon Corporation IronGirl Hosting Fee					\$ 5,000					XX					\$ 5,000
BASSMaster Open Hosting Fee					\$ 5,000					XX					\$ 5,000
Syracuse Nationals Marketing Reimbursement									XX			\$ 25,000			\$ 25,000 Syracuse Nationals
Syracuse Nationals Specialized Services & Shuttling						\$ 3,000		\$ 9,000	XX						\$ 12,000 Convention Services
Assemblies of God Facility Rental						\$ 2,000									\$ 2,000
Sweet Adelines Facility Rental						\$ 13,000									\$ 13,000
Sweet Adelines Shuttling Sponsorship			\$ 5,000												\$ 5,000
Skills USA Shuttling Sponsorship			\$ 5,000				XX								\$ 5,000
United Methodist Shuttling Sponsorship		\$ 11,000				\$ 11,000		XX							\$ 22,000
Public Employees Federation Shuttling Sponsorship					\$ 15,000							XX			\$ 15,000
NCAA Mens Regional Specialized Services & Shuttling				\$ 20,000	XX										\$ 20,000
World Indoor Lacrosse Games Specialized Services									\$ 10,000		XX				\$ 10,000
New York State Science Olympiad Specialized Services						\$ 1,000									\$ 1,000
New York State US Bowling Congress Women's Bowling Championships Specialized Services							\$ 3,000								\$ 3,000
Sheraton Shootout Specialized Services														\$ 2,000	\$ 2,000
Housing (System subscription, EMS, United Methodist)				\$ 2,000	XXXXXXXX							XXXXXXXX			\$ 2,000
Event Services Professionals Association (ESPA) Annual Conference - Chicago, IL		\$ 2,000	XX												\$ 2,000
e-AutoFeedback Customer Research System Subscription	\$ 1,500	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	\$ 1,500
Supplies / Signage / Promotional Materials			\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 9,600
Photography Contract	XXXXXXXX	XXXXXXXX	\$ 3,500	XXXXXXXX	\$ 1,500	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	\$ 5,000 Photography & Video
Video Production / Filming Contract				\$ 5,000				\$ 5,000				\$ 5,000			\$ 15,000
Finger Lakes Regional Tourism Council (FLX) Annual Program	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	\$ 15,000	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	\$ 15,000 Regional Programming
Il Love Fresh Air / Finger Lakes Beer Trail Participation	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	\$ 5,000	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	\$ 5,000 Marketing Contracts

2015 SCVB Program and Payments Schedule

Brew Central / CNY Fresh Participation	XXXXXX	XXXXXX	XXXXXX	\$ 10,000	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	\$ 10,000	Regional Programming
Branding Roadshow Programming					\$ 8,000										\$ 8,000	Public Relations
A Welcome Surprise Canadian Coop Program	XXXXXX	XXXXXX	\$ 13,500	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX				\$ 13,500	Marketing Contracts
Toronto / Ottawa Billboard Program (PHG)	XXXXXX	XXXXXX													\$ -	2014 Budget
Toronto / Ottawa Targeted Digital Program (PHG)	XXXXXX	XXXXXX													\$ -	2014 Budget
Toronto / Ottawa Targeted Digital Program (SMG)	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	\$ -	2014 Budget
Creative Services (PHG)	XXXXXX	XXXXXX			\$ 3,457										\$ 3,457	Marketing Contracts
New York By Rail Advertising					\$ 6,000		XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	\$ 6,000	Marketing Contracts
Brand USA / I Love NY In-Market Programs	XXXXXX	XXXXXX	XXXXXX	XXXXXX	\$ 16,643	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	\$ 16,643	Marketing Contracts
Website Development / Hosting / Search Engine Opt.			\$ 16,675	\$ 3,300		\$ 16,675			\$ 16,675			\$ 16,675			\$ 70,000	
New York Times Travel Show - New York, NY	\$ 4,000		XX												\$ 4,000	Public Relations
Active America China Travel Summit - Las Vegas, NV	\$ 4,000					XX									\$ 4,000	Group Tour Sales
I Love NY China Sales Mission - Beijing, Shanghai, Guangzhou			\$ 8,000		XX										\$ 8,000	
China Ready Workshop {Cayuga County Coop}			\$ 1,500	XX											\$ 1,500	
I Love NY Canadian Road Show - Toronto, Ottawa, Montreal						\$ 2,000	XX								\$ 2,000	Public Relations
New York by Rail Travel Show - New York, NY							\$ 1,000								\$ 1,000	
IPW International Tradeshow {I Love NY Coop} - Orlando, FL			\$ 7,000					XX							\$ 7,000	Group Tour Sales
CenterState CEO China Trade Mission - Xi'an, Beijing, Wuxi, Shanghai, Chengdu					\$ 6,000					XX					\$ 6,000	
World Travel Market (WTM) {I Love NY Coop} - London, England								\$ 6,000					XX		\$ 6,000	Public Relations
Ontario Motor Coach Association (OMCA) - TBA							\$ 3,000						XX		\$ 3,000	Group Tour Sales
East West Marketing China Sales Mission - Beijing, Shanghai							\$ 9,000						XX		\$ 9,000	
State Fair {I Love NY Coop}										\$ 500					\$ 500	
Travel Trade Sales Calls / Fam Tours / Promotional Material			\$ 375		\$ 375		\$ 375		\$ 375		\$ 375		\$ 375		\$ 2,250	
ONE Travel Conference - Tysons Corners, VA	\$ 2,000		XX												\$ 2,000	Public Relations
Public Relations Society of America (PRSA) Tourism Conference - Lexington, KY				\$ 2,000				XX							\$ 2,000	
National Women's Show - Ottawa, ON			\$ 2,500		XX										\$ 2,500	
Ottawa Travel & Vacation Show - Ottawa, ON			\$ 1,500		XX										\$ 1,500	
Public Relations Sales Calls / Fam Tour / Promotional Material			\$ 500		\$ 500		\$ 500		\$ 500		\$ 500		\$ 500		\$ 3,000	
Destination Marketing Accreditation Program (DMAP) Board Meeting - Austin, TX							\$ 500		XX						\$ 500	Industry Activities
DMAP Board Meeting - Santa Barbara, CA				\$ 2,000		XX					\$ 1,000		XX		\$ 1,000	
Graphic Design Conference - TBA															\$ 2,000	
New York State Hospitality & Tourism Association (NYSHTA) Programming					\$ 800		\$ 500			\$ 500			\$ 1,000		\$ 2,800	
DMAI Annual Convention - Austin, TX						\$ 2,000	XX								\$ 2,000	
Empire State Tourism Conference - Albany, NY															\$ 2,000	
SOcial Media (SOME) Annual Conference - TBA									\$ 2,000			XX			\$ 2,000	
New York State Destination Marketing Organizations (NYSDMO) Annual Program	\$ 2,000				\$ 500		\$ 500			\$ 500				\$ 500	\$ 4,000	
Syracuse CVB Monthly Executive Committee Meetings			\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500		\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 5,000	
Miscellaneous Meetings			\$ 100	\$ 600	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 1,700	
Syracuse Visitors Guide {Coop with Syracuse Media Group}			\$ 8,500		\$ 11,500			\$ 11,500			\$ 8,500				\$ 40,000	Collateral Development
Brand-based Hospitality Training Program with SUNY EOC									\$ 10,000						\$ 10,000	Hospitality Training Program
Visitor Profile Study (County and REDC Region)				\$ 40,000											\$ 40,000	Destination Research
STR Hotel Performance Research Subscription						\$ 8,000									\$ 8,000	Destination Research
Scheduled Five Year Computer Replacement							\$ 15,000								\$ 15,000	Equipment
Tourist Assistance Portal Annual Hosting Fee														\$ 14,000	\$ 14,000	Equipment
Compensation & Benefits			\$ 70,752	\$ 70,752	\$ 70,752	\$ 70,752	\$ 106,126	\$ 70,752	\$ 70,752	\$ 89,022	\$ 75,797	\$ 113,692	\$ 75,797	\$ 97,532	\$ 982,478	
Overhead - Operational & Administrative			\$ 8,500	\$ 8,700	\$ 9,000	\$ 8,400	\$ 8,300	\$ 8,400	\$ 7,700	\$ 7,500	\$ 8,800	\$ 9,000	\$ 7,800	\$ 164,900	\$ 257,000	
Overhead - Marketing, Sales & Services Programming			\$ 5,581	\$ 5,581	\$ 5,581	\$ 5,581	\$ 5,581	\$ 5,581	\$ 5,581	\$ 5,581	\$ 5,581	\$ 5,581	\$ 5,581	\$ 5,581	\$ 66,972	
TOTAL	\$ 11,500	\$ 41,000	\$ 210,433	\$ 225,083	\$ 200,658	\$ 205,658	\$ 149,432	\$ 135,983	\$ 118,133	\$ 125,253	\$ 105,603	\$ 179,998	\$ 97,103	\$ 289,763	\$ 2,095,600	

Compensation & Benefits	\$ 982,478
Overhead - Operational & Administrative	\$ 286,000
Overhead - Marketing, Sales & Services Programming	\$ 66,972
2015 Budget Programs (see Details)	\$ 760,150
GRAND TOTAL	
\$ 2,095,600	

Includes Mailing/Delivery, Telephone/Cell Phone, Dues/Subscriptions, and Auto Transportation

Industry Activities	Video / Photography	Regional Programming	Marketing Contracts	Brand USA (15% match) - inkind
\$ 28,000	\$ 20,000	\$ 25,000	\$ 69,600	\$ 3,000
General Bid Assistance	Convention Marketing	Online Promotions	Simpleview CRM	Collateral Development
\$ 71,000	\$ 26,000	\$ 70,000	\$ 30,200	\$ 40,000
Convention Services	Convention Services - Syracuse Nationals	Hospitality Training Program	Destination Research	Convention Sales
\$ 125,100	\$ 25,000	\$ 10,000	\$ 48,000	\$ 96,000
Group Tour Sales	Public Relations	GRAND TOTAL		
\$ 41,250	\$ 32,000	\$ 760,150		