

Strategic Planning and Staffing

2016 Budget Request - Tompkins County Tourism Program

REVENUE	(Modified)					2016 Request	Notes
	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget		
TCTP*	\$43,392	\$74,386	\$77,834	\$80,092	\$79,106	\$82,974	Sr Planner Salary & Fringe, Equipment, Travel and Training, etc)
From County 10%	\$0	\$25,920	\$26,388	\$27,221	\$26,463	\$26,903	Other Planning Dep't Staff, Supplies
SUBTOTAL	\$43,392	\$100,306	\$104,222	\$107,313	\$105,569	\$109,878	
TOTAL REVENUES	\$43,392	\$100,306	\$104,222	\$107,313	\$105,569	\$109,878	
TOTAL TCTP*	\$43,392	\$74,386	\$77,834	\$80,092	\$79,106	\$82,974	
TCTP Share	100.0%	74.2%	74.7%	74.6%	74.9%	75.5%	
EXPENSES							
Personnel Wages		\$46,227	\$47,785	\$48,582	\$48,576	\$50,538	Sr Planner Salary, 35 hours/week
Personnel Fringe		\$26,118	\$28,384	\$29,635	\$27,445	\$27,341	Fringe: 56.5% in 2015; 54.1% in 2016
Intern Stipend						\$1,875	Matched 50% by Cornell
Distributed Expenses					\$928	\$1,010	office supplies, copier, postage telephone (out of County 10%)
Printing		\$1,100	\$850	\$1,000	\$260	\$0	Printing (moved to 'distributed expenses line)
Equipment		\$918	\$340	\$640	\$640	\$1,240	Computer Hardware & Software, Furnishings
Books					\$100	\$100	
Food					\$200	\$200	
Travel/Training		\$722	\$800	\$900	\$1,800	\$1,400	Sr Planner and STPB board development combined
Local Mileage		\$200	\$80	\$80	\$80	\$80	out of town and regional meetings
Membership Dues		\$85	\$85	\$85	\$85	\$0	APA - Economic Dev't Division, Tourism Section
Rent		\$50	\$50	\$170	\$180	\$200	
Occupancy and Utilities		County In-Kind	County In-Kind	County In-Kind	County In-Kind	In-Kind	
Administration - Salaries					\$16,150	\$16,803	D. Drake (5 hours/wk), E. Marx (3 hours/wk), J. Turner, (2 hours/wk)
Administration - Fringe		\$24,586	\$25,538	\$26,221	\$9,125	\$9,090	D. Drake (5 hours/wk), E. Marx (3 hours/wk), J. Turner, (2 hours/wk)
SUBTOTAL	\$50,137	\$100,006	\$103,912	\$107,313	\$105,569	\$109,878	
TOTAL EXPENSES	\$50,137	\$100,006	\$103,912	\$107,313	\$105,569	\$109,878	
TOTAL TCTP*	\$50,137	\$74,386	\$77,834	\$80,092	\$79,106	\$82,974	
TCTP share	100.0%	74.4%	74.9%	74.6%	74.9%	75.5%	
REVENUES LESS EXPENSES	-\$6,745	\$300	\$310	\$0	\$0	\$0	