

Snohomish County Sports Commission Budget	Budget													YEAR 2024 TOTAL	Budget	
	Year 2023	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER		Year 2024	
Income																
Hotel Rebate Program																3,000.00
TPA Contract	509,260.00															619,690.00
Total Income	509,260.00															622,690.00
MARKETING / PROMOTIONS																
ADVERTISING & MARKETING																
Advertising																
Sports Travel																-
Social Media Ad	500.00		46.00	45.00	46.00	46.00	46.00	46.00	45.00	45.00	45.00	45.00	45.00	500.00	500.00	
Sports Destination Magazine	15,000.00		1,363.00	1,363.00	1,363.00	1,363.00	1,364.00	1,364.00	1,364.00	1,364.00	1,364.00	1,364.00	1,364.00	15,000.00	15,000.00	
Sports Events Magazine	14,500.00		1,363.00	1,363.00	1,363.00	1,363.00	1,364.00	1,364.00	1,364.00	1,364.00	1,364.00	1,364.00	1,364.00	15,000.00	15,000.00	
Push Sports Magazine	7,000.00		1,167.00		1,167.00		1,167.00		1,167.00		1,166.00		1,166.00	7,000.00	7,000.00	
Sports Planning Guide Directory	4,400.00										5,000.00			5,000.00	5,000.00	
Total Advertising	41,400.00		3,939.00	2,771.00	3,939.00	2,772.00	3,941.00	2,774.00	3,940.00	2,773.00	8,939.00	2,773.00	3,939.00	42,500.00	42,500.00	
Marketing																
Domains	250.00			125.00								125.00		250.00	250.00	
Promotions/Merchandise	2,000.00			400.00			800.00				800.00			2,000.00	2,000.00	
Production Costs	5,000.00		525.00	525.00		525.00		525.00		375.00	525.00			3,000.00	3,000.00	
Website Design	10,000.00															
Video Production	15,000.00					4,000.00						4,000.00		8,000.00	8,000.00	
Sports Directory	1,500.00				1,500.00									1,500.00	1,500.00	
Total Marketing	33,750.00		525.00	1,050.00	1,500.00	4,525.00	800.00	525.00	-	375.00	1,325.00	4,125.00	-	14,750.00	14,750.00	
Total ADVERTISING & MARKETING	75,150.00	-	4,464.00	3,821.00	5,439.00	7,297.00	4,741.00	3,299.00	3,940.00	3,148.00	10,264.00	6,898.00	3,939.00	57,250.00	57,250.00	
DEVELOPMENT																
Dues & Subscriptions																
Assoc. of Chief Executive (ACES)	1,000.00											1,000.00		1,000.00	1,000.00	
Economic Alliance Sno Co (EASC)	500.00											600.00		600.00	600.00	
Professional Fees	3,000.00													-	-	
Sports Events & Tourism Assoc.	1,195.00											1,195.00		1,195.00	1,195.00	
Destinations International	1,600.00		1,700.00											1,700.00	1,700.00	
Economic Impact Calculator	2,000.00		2,000.00											2,000.00	2,000.00	
Esports Trade Association	775.00					775.00								775.00	775.00	
Total Dues & Subscriptions	10,070.00		3,700.00	-	-	775.00	-	-	-	-	-	2,795.00	-	7,270.00	7,270.00	
Datify	7,500.00														-	
Website Maintenance	3,000.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00	3,000.00	
Sports Development																
Compete Sports Diversity			4,500.00											4,500.00	4,500.00	
Huddle Up Group	3,000.00											3,000.00		3,000.00	3,000.00	
Playeasy	3,000.00					5,000.00								5,000.00	5,000.00	
Event Visits	15,000.00		1,363.00	1,363.00	1,363.00	1,363.00	1,364.00	1,364.00	1,364.00	1,364.00	1,364.00	1,364.00	1,364.00	15,000.00	15,000.00	
Total Sports Development	21,000.00	250.00	6,113.00	1,613.00	1,613.00	6,613.00	1,614.00	1,614.00	1,614.00	1,614.00	1,614.00	4,614.00	1,614.00	30,500.00	30,500.00	
Total DEVELOPMENT	41,570.00	250.00	9,813.00	1,613.00	1,613.00	7,388.00	1,614.00	1,614.00	1,614.00	1,614.00	1,614.00	7,409.00	1,614.00	37,770.00	37,770.00	
TRADESHOWS & TRAVEL																
Trade Shows																
Connect Sports	4,250.00		5,000.00											5,000.00	5,000.00	
Compete Sports Diversity				3,500.00										3,500.00	3,500.00	
Client Hosted Receptions	1,000.00					200.00		200.00	200.00	200.00	200.00			1,000.00	1,000.00	
Sports ETA Symposium	3,300.00		4,700.00											4,700.00	4,700.00	
TEAMS/eSports Travel Summit	15,000.00			15,000.00										15,000.00	15,000.00	
S.P.O.R.T.S. - The Relationship Conference	1,600.00													-	-	
The Express Conferences - Sports											5,000.00			5,000.00	5,000.00	
Destination International Conference	1,000.00				2,000.00									2,000.00	2,000.00	
Sports ETA CEO Summit			800.00											800.00	800.00	
Sports ETA Women's Summit			500.00											500.00	500.00	
Sports ETA 4S Summit										1,000.00				1,000.00	1,000.00	
Esports Next Conference	6,000.00		6,000.00											6,000.00	6,000.00	
Total Trade Shows	32,150.00		17,000.00	18,500.00	2,000.00	200.00	-	200.00	200.00	1,200.00	5,200.00	-	-	44,500.00	44,500.00	
Travel																
ACES	1,500.00							800.00					1,200.00	2,000.00	2,000.00	
Compete Sports Diversity				800.00				1,200.00						2,000.00	2,000.00	
Sales Mission - Colorado Springs/ Indiana	3,000.00			1,000.00							1,000.00		1,000.00	3,000.00	3,000.00	
Sports ETA	7,500.00		2,000.00				6,000.00							8,000.00	8,000.00	
TEAMS/eSports Travel Summit	5,000.00		800.00				1,700.00	800.00					1,700.00	5,000.00	5,000.00	
S.P.O.R.T.S. - The Relationship Conference	2,000.00													-	-	
The Express Conferences - Sports			1,000.00											1,000.00	1,000.00	
Destination International Conference	2,000.00					800.00			1,200.00					2,000.00	2,000.00	
Sports ETA CEO Summit			800.00	1,200.00										2,000.00	2,000.00	
Sports ETA Women's Summit			800.00			1,200.00								2,000.00	2,000.00	
Sports ETA 4S Summit									1,600.00				2,400.00	4,000.00	4,000.00	
Esports Next Conference	2,000.00				800.00					1,200.00				2,000.00	2,000.00	

Connect Sports	2,500.00			800.00						1,700.00				2,500.00	2,500.00	
Total Travel	25,500.00		5,400.00	3,000.00	1,600.00	2,000.00	7,700.00	2,800.00	2,800.00	2,900.00	1,000.00	3,900.00	2,400.00	35,500.00	35,500.00	
Total TRADESHOWS & TRAVEL	57,650.00	-	22,400.00	21,500.00	3,600.00	2,200.00	7,700.00	3,000.00	3,000.00	4,100.00	6,200.00	3,900.00	2,400.00	80,000.00	80,000.00	
WAGES & BENEFITS																
EMPLOYEE WAGES & BENEFITS																
Employee Benefits																
401K Program	8,000.00		6,000.00											6,000.00	6,000.00	
Disability Insurance	1,000.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00	1,500.00	
Medical/Dental Insurance	24,000.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	36,960.00	36,960.00	
Total Employee Benefits	33,000.00	3,205.00	9,205.00	3,205.00	3,205.00	3,205.00	3,205.00	3,205.00	3,205.00	3,205.00	3,205.00	3,205.00	3,205.00	44,460.00	44,460.00	
Payroll Tax Expenses	21,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00	24,000.00	
Professional Development																
STS Program	1,200.00			1,600.00										1,600.00	1,600.00	
Professional Development - Other										200.00				200.00	200.00	
Total Professional Development	200.00									200.00				200.00	200.00	
Wages	225,000.00	25,833.00	25,833.00	25,833.00	25,833.00	25,833.00	26,000.00	25,833.00	25,833.00	25,833.00	25,503.00	25,833.00	26,000.00	310,000.00	310,000.00	
Total EMPLOYEE WAGES & BENEFITS	280,400.00	31,038.00	37,038.00	32,638.00	31,038.00	31,038.00	31,205.00	31,038.00	31,038.00	31,238.00	30,708.00	31,038.00	31,205.00	380,260.00	380,260.00	
OPERATIONS																
OPERATIONAL EXPENSES																
Bookkeeping	8,000.00	666.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	3,667.00	666.00	666.00	666.00	11,000.00	11,000.00
Computers & Software	6,000.00	200.00	200.00	3,100.00	1,000.00	200.00	200.00	200.00	200.00	200.00	200.00	500.00	500.00	500.00	7,000.00	7,000.00
Insurance- Directors & Officers	1,500.00					1,500.00								1,500.00	1,500.00	
Insurance- Liability	1,500.00										2,000.00			2,000.00	2,000.00	
Office Supplies	1,000.00			100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,000.00	1,000.00	
Postage & Freight	1,000.00		100.00	100.00		100.00				400.00		100.00	100.00	1,000.00	1,000.00	
Printing	1,000.00		350.00						350.00					1,000.00	1,000.00	
Meetings & Meals	2,500.00		300.00	300.00	300.00	300.00	350.00	300.00	300.00	300.00	300.00	300.00	300.00	3,300.00	3,300.00	
Mileage & Parking	7,500.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00	9,000.00	
Office lease	17,000.00	1,416.00	1,417.00	1,416.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,416.00	1,416.00	17,000.00	17,000.00	
Recruitment			500.00											500.00	500.00	
Telephones	4,800.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	600.00	600.00	7,300.00	7,300.00	
Bank Charges	500.00	40.00	45.00	40.00	45.00	40.00	40.00	45.00	40.00	40.00	45.00	40.00	40.00	500.00	500.00	
Leased Equipment Property Tax	150.00			150.00										150.00	150.00	
Copier Machine	2,040.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00	2,160.00	
Total OPERATIONAL EXPENSES	54,490.00	3,862.00	5,119.00	7,413.00	5,069.00	5,914.00	4,264.00	4,669.00	4,264.00	7,664.00	6,868.00	4,652.00	4,652.00	64,410.00	64,410.00	
Total Expense	509,260.00	35,150.00	78,834.00	66,985.00	46,759.00	53,837.00	49,524.00	43,620.00	43,856.00	47,764.00	55,654.00	53,897.00	43,810.00	619,690.00	619,690.00	

TOTAL 2024 BUDGET

619,690.00

Snohomish County Sports Commission
Submitted October 1, 2023
by Tammy Dunn

*Updated October 11, 2023