

New Hampshire Department of Business and Economic Affairs
 Division of Travel and Tourism Development
Joint Promotional Program
Application Budget Summary
 (For use in multiple elements)

XYZ ASSOCIATION

Project Title: 2009 Marketing Campaign

	<u>Matchable</u>	<u>Non Matchable</u>	<u>Total</u>
Element A Title			
Map and Guide			
Income:	\$12,000.00	\$5,000.00	\$17,000.00
Expenses:	\$5,000.00	\$12,000.00	\$17,000.00
Element B Title			
National Advertising			
Income:	\$ 14,000.00	\$14,000.00	\$28,000.00
Expenses:	\$ 14,000.00	\$14,000.00	\$28,000.00
Element C Title			
Web Promotion			
Income:	\$ 16,200.00	\$16,000.00	\$32,200.00
Expenses:	\$ 16,000.00	\$16,200.00	\$32,200.00
PROJECT APPLICATION TOTAL			
Income:	\$42,200.00	\$35,000.00	\$77,200.00
Expenses:	\$35,000.00	\$42,200.00	\$77,200.00

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Application Budget Sheet
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Project Title: 2009 Marketing Campaign

Element A Title: _Map and Guide___ In State

Income:	Matchable	Non Matchable	Total
20 ads @100*	\$ 2,000.00	\$ -	\$ 2,000.00
Memberships/dues*	\$ 10,000.00	\$ -	\$ 10,000.00
	\$ -	\$ -	\$ -
Total Income Raised:	\$ 12,000.00	\$ -	\$ 12,000.00
JPP Request:**		\$ 5,000.00	\$ 5,000.00
Total Income	\$ 12,000.00	\$ 5,000.00	\$ 17,000.00

Expense:

	Matchable	Non Matchable	Total	Exhibit #
1) Advertsing				
Print (describe)	\$ -	\$ -	\$ -	
Broadcast (describe)	\$ -	\$ -	\$ -	
Other: (describe)	\$ -	\$ -	\$ -	
2) Printing & Distribution				
Production	\$ 1,750.00	\$ 4,000.00	\$ 5,750.00	
Printing	\$ 1,000.00	\$ 2,500.00	\$ 3,500.00	
Distribution	\$ 2,250.00	\$ 5,000.00	\$ 7,250.00	
Other: (Administrative)	\$ -	\$ 500.00	\$ 500.00	
3) Web				
Design	\$ -	\$ -	\$ -	
Development	\$ -	\$ -	\$ -	
Hosting	\$ -	\$ -	\$ -	
Promotion	\$ -	\$ -	\$ -	
Other: (describe)	\$ -	\$ -	\$ -	
4) Public Relations				
Contract Services	\$ -	\$ -	\$ -	
Trade Show	\$ -	\$ -	\$ -	
Special Event	\$ -	\$ -	\$ -	
Other: (describe)	\$ -	\$ -	\$ -	
5) Direct Mail	\$ -		\$ -	
Total Expenses	\$ 5,000	\$ 12,000	\$ 17,000	

Notes:

* Describe each income source separately, i.e. Membership dues, vendor ads, etc.

** JPP funds go under Non-Matchable

***Refer to exhibits attached which are corresponding samples, contracts, quotes, etc., 1,2...

NOTE: If multiple projects, attach a summary sheet

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Project Title: 2009 Marketing Campaign

Element B Title: National Advertising ___ Out of State

Income:	Matchable	Non Matchable	Total
20 Business Listings @ \$150	\$ 3,000.00	\$ -	\$ 3,000.00
Memberships/dues*	\$ 11,000.00	\$ -	\$ 11,000.00
	\$ -	\$ -	\$ -
Total Income Raised:	\$ 14,000.00	\$ -	\$ 14,000.00
JPP Request:**		\$ 14,000.00	\$ 14,000.00
Total Income	\$ 14,000.00	\$ 14,000.00	\$ 28,000.00

Expense:

	Matchable	Non Matchable	Total	Exhibit # ***
1) Advertising				
Print (ad production)	\$ 400.00	\$ 400.00	\$ 800.00	
Broadcast (describe)	\$ -	\$ -	\$ -	
Fulfillment	\$ 8,600.00	\$ 8,600.00	\$ 17,200.00	
2) Printing & Distribution				
Production			\$ -	
Printing			\$ -	
Distribution			\$ -	
Other: (Administrative)			\$ -	
3) Web				
Design	\$ -	\$ -	\$ -	
Development	\$ -	\$ -	\$ -	
Hosting	\$ -	\$ -	\$ -	
Promotion	\$ -	\$ -	\$ -	
Other: (describe)	\$ -	\$ -	\$ -	
4) Public Relations				
Contract Services	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00	
Trade Show	\$ -	\$ -	\$ -	
Special Event	\$ -	\$ -	\$ -	
Other: (describe)	\$ -	\$ -	\$ -	
5) Direct Mail	\$ -		\$ -	
Total Expenses	\$ 14,000	\$ 14,000	\$ 28,000	

Notes:

* Describe each income source separately, i.e. Membership dues, vendor ads, etc.

** JPP funds go under Non-Matchable

***Refer to exhibits attached which are corresponding samples, contracts, quotes, etc., A, B...1,2...

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Project Title: 2009 Marketing Campaign

Element C Title: Web promotion___Out of State

Income:	Matchable	Non Matchable	Total
Banner ads	\$ 10,000.00	\$ -	\$ 10,000.00
Memberships/dues*	\$ 6,200.00	\$ -	\$ 6,200.00
	\$ -	\$ -	\$ -
Total Income Raised:	\$ 16,200.00	\$ -	\$ 16,200.00
JPP Request:**		\$ 16,000.00	\$ 16,000.00
Total Income	\$ 16,200.00	\$ 16,000.00	\$ 32,200.00

Expense:

	Matchable	Non Matchable	Total	Exhibit # ***
1) Advertising				
Print (ad production)			\$ -	
Broadcast (describe)			\$ -	
Fulfillment			\$ -	
2) Printing & Distribution				
Production			\$ -	
Printing			\$ -	
Distribution			\$ -	
Other: (Administrative)			\$ -	
3) Web				
Design (enewsletters)	\$ 8,000.00	\$ 8,000.00	\$ 16,000.00	
Development	\$ -	\$ -	\$ -	
Hosting	\$ -	\$ 200.00	\$ 200.00	
Promotion	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00	
Other: Pay per click	\$ 3,000.00	\$ 3,000.00	\$ 6,000.00	
4) Public Relations				
Contract Services	\$ -	\$ -	\$ -	
Trade Show	\$ -	\$ -	\$ -	
Special Event	\$ -	\$ -	\$ -	
Other: (describe)	\$ -	\$ -	\$ -	
5) Direct Mail			\$ -	
Total Expenses	\$ 16,000	\$ 16,200	\$ 32,200	

Notes:

* Describe each income source separately, i.e. Membership dues, vendor ads, etc.

** JPP funds go under Non-Matchable

***Refer to exhibits attached which are corresponding samples, contracts, quotes, etc., A, B...1,2...

NOTE: If multiple projects, attach a summary sheet