### Virginia Tourism Authority (320) d/b/a Virginia Tourism Corporation



### Budget to Expenditure and Salary Report

For the Fiscal Year Ended June 30, 2007



## Virginia Tourism Authority (320) d/b/a Virginia Tourism Corporation

	Actual	<u>.</u> -	Amended Operating Plan	,	Variance
Revenues					
General Fund Appropriation	\$ 17,009,448		\$ 17,009,448	\$	-
Carryforward Funds	1,219,830		1,219,830		-
V400 Jamestown 2007 Funds	1,000,000	*	1,000,000		-
VDOT Transfers	1,000,000		1,100,000		(100,000)
Participation Fees	98,673		160,000		(61,327)
Interest Income	246,656		115,000		131,656
Other Revenue	 440,245		382,700		57,545
Total Revenues	\$ 21,014,852	: :	\$ 20,986,978	\$	27,874
Expenditures					
Personal Services Costs					
Salaries, Taxes and Benefits	\$ 5,203,983		\$ 5,194,666	\$	(9,317)
Wages and Taxes	424,272		424,124		(148)
Total Personal Services Costs	 5,628,255		5,618,790		(9,465)
Advertising and Promotion	6,090,200		6,489,253		399,053
Missions, Shows & Events	542,572		595,541		52,969
Electronic Marketing	459,040		459,200		160
Travel	440,524		450,394		9,870
Services	4,110,028		4,568,024		457,996
Supplies and Materials	227,489		244,475		16,986
Grants & Pass-Through Payments	1,230,909		2,095,000		864,091 **
Fixed Asset Payments	224,262		225,054		792
Other Expenditures	 225,852		241,247		15,395
Total Expenditures	 19,179,131		20,986,978		1,807,847
Net Surplus (Deficit)	\$ 1,835,721		\$ 	\$	1,835,721

<sup>\*</sup> Represents the last installment of Virginia license V400 funds for Jamestown 2007 marketing.

<sup>\*\*</sup> Grant awards totalling \$804,138 remained undistributed at year's end pending reimbursement requests from grantees. Such grants are reimbursed to the recipient upon completion of their proposed marketing programs which occur in phases.

Many marketing efforts carryover into the next fiscal year.



## Virginia Tourism Authority (320) Administration & Support Services

	Actual	Amended Operating Plan	,	Variance
Revenues				
General Fund Appropriation	\$ 2,468,468	\$ 2,468,468	\$	-
Carryforward Funds	85,000	85,000		-
V400 Jamestown 2007 Funds	-	-		-
VDOT Transfers	-	-		-
Participation Fees	-	-		-
Interest Income	206,656	75,000		131,656
Other Revenue	 22,254	 -		22,254
Total Revenues	\$ 2,782,378	\$ 2,628,468	\$	153,910
Expenditures				
Personal Services Costs				
Salaries, Taxes and Benefits Wages and Taxes	\$ 648,918 -	\$ 650,422 -	\$	1,504 -
Total Personal Services Costs	648,918	650,422		1,504
Advertising and Promotion	302,433	358,569		56,136
Missions, Shows & Events	76,005	81,700		5,695
Electronic Marketing	-	-		-
Travel	96,772	105,142		8,370
Services	82,392	136,258		53,866
Supplies and Materials	21,755	46,599		24,844
Grants & Pass-Through Payments	100,909	925,000		824,091 *
Fixed Asset Payments	146,297	146,470		173
Other Expenditures	 164,050	 178,308		14,258
Total Expenditures	1,639,531	 2,628,468		988,937
Net Surplus (Deficit)	\$ 1,142,847	\$ 	\$	1,142,847

<sup>\*</sup> Grant awards totalling \$804,138 remained undistributed at year's end pending reimbursement requests from grantees. Such grants are reimbursed to the recipient upon completion of their proposed marketing programs which occur in phases.

Many marketing efforts carryover into the next fiscal year.



# Virginia Tourism Authority (320) Marketing and Promotions

		Actual			Amended Operating Plan		ariance
Revenues							
General Fund Appropriation	\$	5,248,876		\$	5,248,876	\$	-
Carryforward Funds		461,800			461,800		-
V400 Jamestown 2007 Funds		1,000,000	*		1,000,000		-
VDOT Transfers		-			-		-
Participation Fees		94,332			160,000		(65,668)
Interest Income		-			-		-
Other Revenue		27,656			2,200		25,456
Total Revenues	\$	6,832,664		\$	6,872,876	\$	(40,212)
Expenditures Personal Services Costs Salaries, Taxes and Benefits	\$	1,627,985		\$	1,630,343	\$	2,358
Wages and Taxes	Ψ	1,027,905		Ψ	1,030,343	Ψ	2,330 -
Total Personal Services Costs		1,627,985			1,630,343		2,358
Advertising and Promotion		1,314,634			1,608,380		293,746
Missions, Shows & Events		326,553			366,905		40,352
Electronic Marketing		459,040			459,200		160
Travel		211,584			214,592		3,008
Services		2,446,590			2,486,595		40,005
Supplies and Materials		58,585			63,544		4,959
Grants & Pass-Through Payments		-			-		-
Fixed Asset Payments		16,817			16,983		166
Other Expenditures		25,328			26,334		1,006
Total Expenditures		6,487,116			6,872,876		385,760
Net Surplus (Deficit)	\$	345,548		\$		\$	345,548

<sup>\*</sup> Represents the last installment of Virginia license V400 funds for Jamestown 2007 marketing.



#### Virginia Tourism Authority (320) Corporate Communications

		Actual		Amended Operating Plan	V	ariance
		71010101				
Revenues						
General Fund Appropriation	\$	5,288,291	\$	5,288,291	\$	-
Carryforward Funds	·	310,000	·	310,000	·	-
V400 Jamestown 2007 Funds		<i>.</i>		-		-
VDOT Transfers		-		-		-
Participation Fees		-		-		-
Interest Income		-		-		-
Other Revenue		15,000		-		15,000
Total Revenues	\$	5,613,291	\$	5,598,291	\$	15,000
Expenditures						
Personal Services Costs						
Salaries, Taxes and Benefits	\$	902,847	\$	903,267	\$	420
Wages and Taxes		1,614		1,617	·	3
Total Personal Services Costs		904,461		904,884		423
Advertising and Promotion		4,286,666		4,335,729		49,063
Missions, Shows & Events		103,825		103,980		155
Electronic Marketing		· <u>-</u>	-		-	
Travel		31,555	31,603			48
Services		188,999		189,166		167
Supplies and Materials		12,475		14,574		2,099
Grants & Pass-Through Payments		-		-		-
Fixed Asset Payments		967		970		3
Other Expenditures		17,191		17,385		194
Total Expenditures		5,546,139		5,598,291		52,152
Net Surplus (Deficit)	\$	67,152	\$		\$	67,152



# Virginia Tourism Authority (320) Customer Service & Industry Relations

	Actual	Amended Operating Plan	\	/ariance
Revenues				
General Fund Appropriation	\$ 2,247,158	\$ 2,247,158	\$	-
Carryforward Funds	43,030	43,030		-
V400 Jamestown 2007 Funds	-	-		-
VDOT Transfers	1,000,000	1,100,000		(100,000)
Participation Fees	4,341	-		4,341
Interest Income	40,000	40,000		-
Other Revenue	 375,335	 380,500		(5,165)
Total Revenues	\$ 3,709,864	\$ 3,810,688	\$	(100,824)
Expenditures				
Personal Services Costs				
Salaries, Taxes and Benefits	\$ 1,521,349	\$ 1,507,737	\$	(13,612)
Wages and Taxes	422,658	422,507		(151)
Total Personal Services Costs	1,944,007	1,930,244		(13,763)
Advertising and Promotion	20,007	20,100		93
Missions, Shows & Events	794	7,543		6,749
Electronic Marketing	-	-		-
Travel	35,835	34,147		(1,688)
Services	1,276,906	1,640,780		363,874
Supplies and Materials	125,673	110,758		(14,915)
Grants & Pass-Through Payments	-	-		-
Fixed Asset Payments	58,728	59,171		443
Other Expenditures	 8,022	 7,945		(77)
Total Expenditures	 3,469,972	 3,810,688		340,716
Net Surplus (Deficit)	\$ 239,892	\$ 	\$	239,892



# Virginia Tourism Authority (320) Virginia Film Office

	Actual	Amended Operating Plan	V	ariance
Revenues				
General Fund Appropriation	\$ 1,406,655	\$ 1,406,655	\$	_
Carryforward Funds	320,000	320,000	·	-
V400 Jamestown 2007 Funds	_	-		-
VDOT Transfers	-	-		-
Participation Fees	-	-		-
Interest Income	-	-		-
Other Revenue	 	 -		
Total Revenues	\$ 1,726,655	\$ 1,726,655	\$	
Expenditures				
Personal Services Costs				
Salaries, Taxes and Benefits	\$ 502,884	\$ 502,897	\$	13
Wages and Taxes	 	 		-
Total Personal Services Costs	502,884	 502,897		13
Advertising and Promotion	166,460	166,475		15
Missions, Shows & Events	35,395	35,413		18
Electronic Marketing	-	-		-
Travel	64,778	64,910		132
Services	115,141	115,225		84
Supplies and Materials	9,001	9,000		(1)
Grants & Pass-Through Payments	780,000	820,000		40,000
Fixed Asset Payments	1,453	1,460		7
Other Expenditures	 11,261	 11,275		14
Total Expenditures	1,686,373	1,726,655		40,282
Net Surplus (Deficit)	\$ 40,282	\$ 	\$	40,282



# Virginia Tourism Authority (320) Pass-Through Payments

	 Actual	mended perating Plan	<u>Var</u>	iance
Revenues				
General Fund Appropriation	\$ 350,000	\$ 350,000	\$	-
Carryforward Funds V400 Jamestown 2007 Funds	-	-		-
VDOT Transfers	-	- -		-
Participation Fees	-	-		-
Interest Income	-	-		-
Other Revenue	 -	 		
Total Revenues	\$ 350,000	\$ 350,000	\$	
Expenditures				
Personal Services Costs				
Salaries, Taxes and Benefits	\$ -	\$ -	\$	-
Wages and Taxes	 	 -		-
Total Personal Services Costs	-	-		-
Advertising and Promotion	-	-		-
Missions, Shows & Events	-	-		-
Electronic Marketing	-	-		-
Travel Services	-	-		-
Supplies and Materials	-	-		-
Grants & Pass-Through Payments	350,000	350,000		-
Fixed Asset Payments	-	-		-
Other Expenditures		 -		
Total Expenditures	 350,000	 350,000		
Net Surplus (Deficit)	\$ -	\$ 	\$	-

President/CEO			FY 2007		
Executive Assistant   56,129.40   56,129.40   Sepecial Assistant to President   83,734.56   2,500.00   86,234.58   Welcome Center Supervisor   39,279.36   39,279.36   39,279.36   39,279.36   39,279.36   39,279.36   30,279.36   30,279.36   30,279.36   30,279.36   30,279.36   30,279.36   30,279.36   30,279.36   30,299.00   30,099.05   30,099.05   30,199.90   30,99	Position Title	Salaries & Wages Paid	Spot Bonus	FY 2007 Total Paid	Note :
Special Assistant to President   83,734.56   2,500.00   86,234.56   Welcome Center Supervisor   39,279.36   39,279.36   39,279.36   39,279.36   39,279.36   39,279.36   39,279.36   39,279.36   39,279.36   39,279.36   39,279.36   39,279.36   39,279.36   39,279.36   39,279.36   30,099.00   30,0		160,000.08	10,000.00		
Welcome Center Supervisor         39,279.36         39,279.36           Tourism Counselor         27,362.88         27,362.88           Welcome Center Supervisor         32,358.56         32,358.56           Tourism Counselor         30,099.00         30,099.00           Welcome Center Supervisor         43,086.48         43,086.48           Tourism Counselor         36,989.76         36,896.76           Welcome Center Supervisor         36,049.86         36,049.86           Tourism Counselor         27,230.52         27,230.52           Welcome Center Supervisor         39,139.86         39,139.86           Tourism Counselor         39,139.86         32,065.86           Welcome Center Supervisor         43,086.48         43,086.48           Tourism Counselor         29,151.06         29,151.06           Welcome Center Supervisor         37,400.40         37,400.40           Tourism Counselor         33,349.20         33,349.20           Welcome Center Supervisor         30,3735.42         33,735.42           Tourism Counselor         28,579.20         28,579.20           Welcome Center Supervisor         36,851.24         36,851.24           Tourism Counselor         25,598.16         25,589.16           Touris					
Tourism Counselor 27,362,88 27,362,88 Colors Center Supervisor 32,358,56 32,358,56 Colors Center Supervisor 32,358,56 32,358,56 Colors			2,500.00		
Welcome Center Supervisor   32,358.56   32,358.56   30,099.00   30,999.30   30,919.36   30,139.36   30,055.86					
Tourism Counselor  Welcome Center Supervisor  30,099.00  Welcome Center Supervisor  30,089.06  36,896.76  36,896.76  36,896.76  Welcome Center Supervisor  30,049.86  30,049.86  30,049.86  30,139.86  30,139.86  30,139.86  30,139.86  Tourism Counselor  32,065.86  32,065.86  32,065.86  32,065.86  32,065.86  Welcome Center Supervisor  43,086.48  43,086.48  43,086.48  Tourism Counselor  22,151.06  29,151.06  29,151.06  Welcome Center Supervisor  33,349.20  33,349.20  Welcome Center Supervisor  39,919.98  39,919.98  39,919.98  30,919.98  30,735.42  Welcome Center Supervisor  39,919.88  39,919.98  30,735.42  Welcome Center Supervisor  38,373.42  Welcome Center Supervisor  38,735.42  Welcome Center Supervisor  38,735.42  Welcome Center Supervisor  38,876.83  28,076.83  28,076.83  28,076.83  10,000.00  Welcome Center Supervisor  38,879.20  Welcome Center Supervisor  38,787.52  Welcome Center Supervisor  38,879.20  Welcome Center Supervisor  38,979.52  39,797.52  Welcome Center Supervisor  38,879.20  Welcome Center Supervisor  38,879.20  38,879.20  39,879.52  Welcome Center Supervisor  38,879.20  38,879.20  Welcome Center Supervisor  38,989.20  38,989.30  39,99.98  39,9				· · · · · · · · · · · · · · · · · · ·	
Welcome Center Supervisor   43,086.48   43,086.48   Tourism Counselor   36,896.76   36,896.76   36,049.86   36,049.86   36,049.86   36,049.86   36,049.86   36,049.86   36,049.86   39,139.86   39,139.86   39,139.86   39,139.86   39,139.86   39,139.86   39,139.86   39,139.86   39,139.86   39,139.86   39,139.86   39,139.86   39,139.86   39,139.86   39,139.86   39,139.86   39,139.86   30,065.86   Welcome Center Supervisor   32,065.86   32,065.86   Welcome Center Supervisor   43,086.48   43,086.4					
Tourism Counselor Welcome Center Supervisor 36,043.86 36,043.86 36,043.86 36,043.86 36,043.86 36,043.86 36,043.86 36,043.86 39,139.86 39,139.86 39,139.86 39,139.86 39,139.86 39,139.86 Welcome Center Supervisor 39,139.86 32,065.86 Welcome Center Supervisor 43,086.48 43,086.48 43,086.48 43,086.48 43,086.48 43,086.48 43,086.48 43,086.48 43,086.48 70.07 Tourism Counselor 33,349.20 33,349.20 33,349.20 Welcome Center Supervisor 39,919.88 39,919.98 39,919.98 39,919.98 39,919.98 Tourism Counselor 28,579.20 28,579.20 28,579.20 28,579.20 28,579.20 28,579.20 Se,579.20 Se		,			
Welcome Center Supervisor	·				
Tourism Counselor 27,230,52 27,230,52 Welcome Center Supervisor 39,139,86 39,139,86 32,065,86 32,065,86 Welcome Center Supervisor 32,065,86 32,065,86 Welcome Center Supervisor 43,086,48 43,086,58 49,096,48 43,086,58 49,096,48 43,096,48 43,096,48 43,096,48 43,096,48 43,086,58 49,096,48 43,086,58 49,096,48 43,096,48				· · · · · · · · · · · · · · · · · · ·	
Welcome Center Supervisor   39,139.86   39,139.86   32,065.86   32,065.86   Welcome Center Supervisor   32,065.86   32,065.86   32,065.86   Welcome Center Supervisor   29,151.06   29,151.06   29,151.06   Yelcome Center Supervisor   29,151.06   29,151.06   Yelcome Center Supervisor   29,151.06   29,151.06   Yelcome Center Supervisor   33,349.20   33,349.20   33,349.20   Yelcome Center Supervisor   39,919.98   39,919.98   39,919.98   Yelcome Center Supervisor   28,076.83   28,076.83   28,076.83   28,076.83   28,076.83   17,0015m Counselor   28,579.20   28,579.20   Yelcome Center Supervisor   28,579.20   28,579.20   Yelcome Center Supervisor   28,579.20   28,579.20   Yelcome Center Supervisor   28,379.20   28,579.20   Yelcome Center Supervisor   28,389.16   25,898.16   Yelcome Center Supervisor   28,379.20   28,579.20   Yelcome Center Supervisor   28,379.20   28,579.20   Yelcome Center Supervisor   28,379.20   28,579.20   Yelcome Center Supervisor   39,797.52   39,797.52   Yelcome Center Supervisor   39,797.52   39,797.52   Yelcome Counselor   39,797.52   39,797.52   Yelcome Counselor   39,797.52   39,797.52   Yelcome Counselor   39,579.52   39,797.52   Yelcome Counselor   39,579.52   39,797.52   Yelcome Counselor   41,000.14   41,200.14   Yelcome Center Supervisor   49,500.48   49,500.48   49,600.48   49,600.48   49,600.48   49,600.48   49,600.48   49,600.48   49,600.48   49,600.48   49,600.48   49,					
Welcome Center Supervisor				•	
Tourism Counselor	Tourism Counselor			· · · · · · · · · · · · · · · · · · ·	
Welcome Center Supervisor   37,400.40   37,400.40   Tourism Counselor   33,349.20   33,349.20   33,349.20   33,349.20   33,349.20   33,349.20   33,349.20   33,349.20   33,349.20   33,349.20   34,920	Welcome Center Supervisor	43,086.48		43,086.48	
Tourism Counselor   33,349.20   33,349.20   Welcome Center Supervisor   39,919.98   39,719.52   Welcome Center Supervisor   28,076.83   28,076.83   1   Tourism Counselor   28,579.20	Tourism Counselor	29,151.06		29,151.06	
Welcome Center Supervisor   39,919.98   39,919.98   Tourism Counselor   33,735.42   33,735.42   33,735.42   33,735.42   33,735.42   33,735.42   33,735.42   33,735.42   32,076.83   1	Welcome Center Supervisor	37,400.40		37,400.40	
Tourism Counselor   33,735.42   33,735.42   Welcome Center Supervisor   28,076.83   28,076.83   1   Tourism Counselor   28,579.20   28,579.20   Welcome Center Supervisor   36,851.24   36,851.24   36,851.24   Tourism Counselor   25,898.16   25,8	Tourism Counselor	33,349.20		33,349.20	
Welcome Center Supervisor   28,076.83   28,076.83   1   Tourism Counselor   28,579.20   28,579.20   28,579.20   Welcome Center Supervisor   36,851.24   36,851.24   36,851.24   Tourism Counselor   25,898.16   25,898.16   Bell Tower Manager   43,272.12   43,272.12   43,272.12   VFO Remains (Counselor   39,797.52   39,797.52   VFO Admin Staff Assistant   41,200.14   VP Of Film and Industry   108,572.40   2,000.00   110,572.40   VFO Assistant Director   68,355.30   68,355.30   VFO Promotions Manager   72,672.78   72,672.78   VFO Promotions Manager   49,590.48   49,590.48   VFO Locations and Digital   Imaging Specialist   34,085.58   34,085.58   VP Of Administration & Finance   93,972.84   1,000.00   94,972.84   Advertising Program Coordinator   24,604.30   24,604.30   24,604.30   1   Fiscal Assistant   30,690.75   30,690.75   1   Procurement/Receivables   Specialist   10,262.73   10,262.73   1   10,		39,919.98		39,919.98	
Tourism Counselor		33,735.42		33,735.42	
Welcome Center Supervisor   36,851.24   36,851.24   Tourism Counselor   25,898.16   25,899.48   25,8					1
Tourism Counselor   25,898.16   25,898.16   Bell Tower Manager   43,272.12   43,272.12   43,272.12   43,272.12   43,272.12   VFO Admin Staff Assistant   41,200.14   41,200.14   VP Of Film and Industry   108,572.40   2,000.00   110,572.40   VFO Assistant Director   68,355.30   68,355.30   VFO Promotions Manager   72,672.78   72,672.78   VFO Promotions Manager   49,590.48   49,590.48   VFO Locations and Digital   Imaging Specialist   34,085.58   34,085.58   VP Of Administration & Finance   93,972.84   1,000.00   94,972.84   Advertising Program Coordinator   24,604.30   24,604.30   24,604.30   1   Fiscal Assistant   30,690.75   30,690.75   30,690.75   1   Procurement/Contracts   47,625.00   47,625.00   47,625.00   Procurement/Receivables   5pecialist   10,262.73   10,262.73   1   10,262.7					
Bell Tower Manager	•				
Bell Tower Counselor   39,797.52   39,797.52   VFO Admin Staff Assistant   41,200.14   41,200.14   VP Of Film and Industry   108,572.40   2,000.00   110,572.40   VFO Assistant Director   68,355.30   68,355.30   VFO Promotions Manager   72,672.78   72,672.78   VFO Promotions Manager   49,590.48   49,590.48   VFO Locations and Digital   Imaging Specialist   34,085.58   34,085.58   VFO Locations and Digital   Imaging Specialist   34,085.58   VP Of Administration & Finance   93,972.84   1,000.00   94,972.84   Advertising Program Coordinator   24,604.30   24,604.30   1   Fiscal Assistant   30,690.75   30,690.75   1   Procurement/Contracts   47,625.00   47,625.00   Procurement/Receivables   Specialist   10,262.73   10,262.73   1		,			
VFO Admin Staff Assistant         41,200.14         41,200.14         41,200.14           VP O Film and Industry         108,572.40         2,000.00         110,572.40           VFO Assistant Director         68,355.30         68,355.30         72,672.78           VFO Promotions Manager         72,672.78         72,672.78           VFO Promotions Manager         49,590.48         49,590.48           VFO Locations and Digital Imaging Specialist         34,085.58         34,085.58           VP Of Administration & Finance         93,972.84         1,000.00         94,972.84           Advertising Program Coordinator         24,604.30         24,604.30         1           Fiscal Assistant         30,690.75         30,690.75         1           Procurement/Contracts         47,625.00         47,625.00           Procurement/Receivables         35,200         47,625.00         47,625.00           Procurement/Receivables         38,117.76         38,117.76         38,117.76           North American Marketing         65,977.92         65,977.92         65,977.92           Director of Electronic Marketing         83,340.60         83,340.60         83,340.60           Meetings & Conventions         72,575.28         72,575.28         72,675.28         72,675.28					
VP Of Film and Industry				· · · · · · · · · · · · · · · · · · ·	
VFO Assistant Director         68,355.30         68,355.30           VFO Promotions Manager         72,672.78         72,672.78           VFO Promotions Manager         49,590.48         49,590.48           VFO Locations and Digital         49,590.48         49,590.48           Imaging Specialist         34,085.58         34,085.58           VP Of Administration & Finance         93,972.84         1,000.00         94,972.84           Advertising Program Coordinator         24,604.30         24,604.30         1           Fiscal Assistant         30,690.75         30,690.75         30,690.75         1           Procurement/Contracts         47,625.00         47,625.00         Procurement/Receivables         10,262.73         10,262.73         1           Specialist         10,262.73         10,262.73         1         10,262.73         1           North American Marketing         38,117.76         38,117.76         North American Marketing         83,340.60         83,340.60         Manager         65,977.92         65,977.92         65,977.92         65,977.92         72,575.28         Electronic of Electronic Marketing         83,340.60         83,340.60         Manager         72,575.28         72,575.28         72,575.28         72,575.28         72,575.28         72,575.2			0.000.00		
VFO Promotions Manager         72,672.78         72,672.78           VFO Promotions Manager         49,590.48         49,590.48           VFO Locations and Digital Imaging Specialist         34,085.58         34,085.58           VP Of Administration & Finance         93,972.84         1,000.00         94,972.84           Advertising Program Coordinator         24,604.30         24,604.30         1           Fiscal Assistant         30,690.75         30,690.75         1           Procurement/Contracts         47,625.00         47,625.00           Procurement/Receivables         Specialist         10,262.73         10,262.73         1           Sr. Marketing Assistant         38,117.76         38,117.76         North American Marketing           Manager         65,977.92         65,977.92         65,977.92           Director of Electronic Marketing         83,340.60         83,340.60           Meetings & Conventions         72,575.28         72,575.28           Electronic Events Coordinator         41,143.56         41,143.56           Director of Sales         74,623.26         74,623.26           International Marketing Manager         51,363.22         51,363.22         51,363.22           Director of Research         66,430.74         66,430.74			2,000.00		
VFO Promotions Manager         49,590.48         49,590.48           VFO Locations and Digital Imaging Specialist         34,085.58         34,085.58           VP Of Administration & Finance         93,972.84         1,000.00         94,972.84           Advertising Program Coordinator         24,604.30         24,604.30         1           Fiscal Assistant         30,690.75         30,690.75         1           Procurement/Contracts         47,625.00         47,625.00         Procurement/Contracts         Procurement/Contracts         10,262.73         10,262.73         1           Procurement/Receivables         Specialist         10,262.73         10,262.73         1           Specialist         10,262.73         1         10,262.73         1           Specialist         65,977.92         65,977.92         65,977.92         65,977.92         61,940.60         44,141.56         1					
VFO Locations and Digital Imaging Specialist         34,085.58         34,085.58           VP Of Administration & Finance         93,972.84         1,000.00         94,972.84           Advertising Program Coordinator         24,604.30         24,604.30         1           Fiscal Assistant         30,690.75         30,690.75         1           Procurement/Contracts         47,625.00         47,625.00           Procurement/Receivables         5         10,262.73         10,262.73         1           Specialist         10,262.73         10,262.73         1           Sr. Marketing Assistant         38,117.76         38,117.76           North American Marketing         83,340.60         83,340.60           Meetings & Conventions         72,575.28         72,575.28           Electronic Events Coordinator         41,143.56         41,143.56           Director of Sales         74,623.26         74,623.26           International Marketing Manager         51,363.22         51,363.22         1           Director of Research         66,430.74         66,430.74         64,430.74           VP of Strategy & Marketing         96,178.38         1,000.00         97,178.38           Electronic Marketing Specialist         58,066.56         58,066.56 <td></td> <td></td> <td></td> <td></td> <td></td>					
Imaging Specialist		49,590.46		49,590.46	
VP Of Administration & Finance         93,972.84         1,000.00         94,972.84           Advertising Program Coordinator         24,604.30         24,604.30         1           Fiscal Assistant         30,690.75         30,690.75         1           Procurement/Contracts         47,625.00         47,625.00           Procurement/Receivables         47,625.00         47,625.00           Specialist         10,262.73         10,262.73         1           Sr. Marketing Assistant         38,117.76         38,117.76         North American Marketing           Manager         65,977.92         65,977.92         65,977.92         Director of Electronic Marketing         83,340.60         83,340.60         83,340.60         Meetings & Conventions         72,575.28         72,575.28         72,575.28         Electronic Events Coordinator         41,143.56         41,143.56         41,143.56         Director of Sales         74,623.26         74,623.26         74,623.26         74,623.26         74,623.26         74,623.26         74,623.26         10,4623.22         10,262.73         10,262.73         10,262.73         10,262.73         10,262.73         10,262.73         10,262.73         10,262.73         10,262.73         10,262.73         10,262.73         10,262.73         10,262.73         10,262.73	_	24 005 50		24 005 50	
Advertising Program Coordinator   24,604.30   24,604.30   1			1 000 00		
Fiscal Assistant			1,000.00		1
Procurement/Contracts         47,625.00         47,625.00           Procurement/Receivables         Specialist         10,262.73         1           Specialist         10,262.73         10,262.73         1           Sr. Marketing Assistant         38,117.76         38,117.76           North American Marketing Manager         65,977.92         65,977.92           Director of Electronic Marketing         83,340.60         83,340.60           Meetings & Conventions         72,575.28         72,575.28           Electronic Events Coordinator         41,143.56         41,143.56           Director of Sales         74,623.26         74,623.26           International Marketing Manager         51,363.22         51,363.22         1           Director of Research         66,430.74         66,430.74         66,430.74           VP of Strategy & Marketing         96,178.38         1,000.00         97,178.38           Electronic Marketing Specialist         58,066.56         58,066.56           Senior Tourism Development         69,628.14         69,628.14           Tourism Development Program         46,350.00         46,350.00           Marketing Budget Analyst         49,409.80         49,409.80           Multi-Media Specialist         53,560.38	<u> </u>			•	
Procurement/Receivables   Specialist   10,262.73   10,262.73   1				· · · · · · · · · · · · · · · · · · ·	
Specialist		,0=0.00		,	
Sr. Marketing Assistant         38,117.76         38,117.76           North American Marketing         65,977.92         65,977.92           Director of Electronic Marketing         83,340.60         83,340.60           Meetings & Conventions         72,575.28         72,575.28           Electronic Events Coordinator         41,143.56         41,143.56           Director of Sales         74,623.26         74,623.26           International Marketing Manager         51,363.22         51,363.22         1           Director of Research         66,430.74         66,430.74         66,430.74           VP of Strategy & Marketing         96,178.38         1,000.00         97,178.38           Electronic Marketing Specialist         58,066.56         58,066.56           Senior Tourism Development         59,628.14         69,628.14           Tourism Development Program         69,628.14         69,628.14           Tourism Development Specialist         50,304.27         50,304.27           Tourism Development Specialist         50,470.14         50,470.14           Tourism Development Program         46,350.00         46,350.00           Marketing Budget Analyst         49,409.80         49,409.80           Multi-Media Specialist         53,560.38         53,560.38		10,262.73		10,262.73	1
North American Marketing   Manager   65,977.92   65,				•	
Director of Electronic Marketing         83,340.60         83,340.60           Meetings & Conventions         72,575.28         72,575.28           Electronic Events Coordinator         41,143.56         41,143.56           Director of Sales         74,623.26         74,623.26           International Marketing Manager         51,363.22         51,363.22         1           Director of Research         66,430.74         66,430.74         66,430.74           VP of Strategy & Marketing         96,178.38         1,000.00         97,178.38           Electronic Marketing Specialist         58,066.56         58,066.56           Senior Tourism Development         59,628.14         69,628.14           Tourism Development Program         50,304.27         50,304.27           Tourism Development Specialist         50,470.14         50,470.14           Tourism Development Specialist         50,470.14         50,470.14           Tourism Development Program         46,350.00         46,350.00           Marketing Budget Analyst         49,409.80         49,409.80           Multi-Media Specialist         53,560.38         53,560.38           Tourism Development Program         Assistant         36,763.62         36,763.62           Electronic Mktg Strategist & Programmer					
Meetings & Conventions         72,575.28         72,575.28           Electronic Events Coordinator         41,143.56         41,143.56           Director of Sales         74,623.26         74,623.26           International Marketing Manager         51,363.22         51,363.22         1           Director of Research         66,430.74         66,430.74         66,430.74           VP of Strategy & Marketing         96,178.38         1,000.00         97,178.38           Electronic Marketing Specialist         58,066.56         58,066.56           Senior Tourism Development         59,628.14         69,628.14           Tourism Development Program         46,350.02         50,304.27           Assistant         50,470.14         50,470.14           Tourism Development Specialist         50,470.14         50,470.14           Tourism Development Specialist         46,350.00         46,350.00           Marketing Budget Analyst         49,409.80         49,409.80           Multi-Media Specialist         53,560.38         53,560.38           Tourism Development Program         36,763.62         36,763.62           Electronic Mktg Strategist & Programmer         74,844.78         74,844.78           Public Relations Coordinator         51,228.42         51,228.42 <td>Manager</td> <td>65,977.92</td> <td></td> <td>65,977.92</td> <td></td>	Manager	65,977.92		65,977.92	
Electronic Events Coordinator	Director of Electronic Marketing	83,340.60		83,340.60	
Director of Sales         74,623.26         74,623.26           International Marketing Manager         51,363.22         51,363.22         1           Director of Research         66,430.74         66,430.74         66,430.74           VP of Strategy & Marketing         96,178.38         1,000.00         97,178.38           Electronic Marketing Specialist         58,066.56         58,066.56           Senior Tourism Development         69,628.14         69,628.14           Tourism Development Program         69,628.14         50,304.27           Tourism Development Specialist         50,470.14         50,470.14           Tourism Development Specialist         50,470.14         50,470.14           Tourism Development Specialist         49,409.80         49,409.80           Multi-Media Specialist         53,560.38         53,560.38           Tourism Development Program         36,763.62         36,763.62           Electronic Mktg Strategist &         74,844.78         74,844.78           Programmer         74,844.78         74,844.78           Public Relations Coordinator         51,228.42         51,228.42           Research Manager         39,780.18         39,780.18           Electronic Marketing Assistant         38,992.50         38,992.50 </td <td></td> <td>72,575.28</td> <td></td> <td>72,575.28</td> <td></td>		72,575.28		72,575.28	
International Marketing Manager   51,363.22   51,363.22   1	Electronic Events Coordinator	41,143.56		41,143.56	
Director of Research         66,430.74         66,430.74           VP of Strategy & Marketing         96,178.38         1,000.00         97,178.38           Electronic Marketing Specialist         58,066.56         58,066.56           Senior Tourism Development         69,628.14         69,628.14           Tourism Development Program         50,304.27         50,304.27           Assistant         50,470.14         50,470.14           Tourism Development Specialist         46,350.00         46,350.00           Marketing Budget Analyst         49,409.80         49,409.80           Multi-Media Specialist         53,560.38         53,560.38           Tourism Development Program         36,763.62         36,763.62           Electronic Mktg Strategist &         74,844.78         74,844.78           Programmer         74,844.78         74,844.78           Public Relations Coordinator         51,228.42         51,228.42           Research Manager         39,780.18         39,780.18           Electronic Marketing Assistant         38,992.50         38,992.50           Director of Customer Service &         Industry Relations         75,831.90         75,831.90		74,623.26		74,623.26	
VP of Strategy & Marketing         96,178.38         1,000.00         97,178.38           Electronic Marketing Specialist         58,066.56         58,066.56           Senior Tourism Development         69,628.14         69,628.14           Tourism Development Program         50,304.27         50,304.27           Assistant         50,470.14         50,470.14           Tourism Development Specialist         46,350.00         46,350.00           Marketing Budget Analyst         49,409.80         49,409.80           Multi-Media Specialist         53,560.38         53,560.38           Tourism Development Program         36,763.62         36,763.62           Electronic Mktg Strategist &         74,844.78         74,844.78           Programmer         74,844.78         74,844.78           Public Relations Coordinator         51,228.42         51,228.42           Research Manager         39,780.18         39,780.18           Electronic Marketing Assistant         38,992.50         38,992.50           Director of Customer Service &         Industry Relations         75,831.90         75,831.90					
Electronic Marketing Specialist   58,066.56   58,066.56   Senior Tourism Development   Specialist   69,628.14   69,628.14   Tourism Development Program   Assistant   50,304.27   50,304.27   Tourism Development Specialist   SW   50,470.14   50,470.14   Tourism Development Specialist   S   46,350.00   46,350.00   Marketing Budget Analyst   49,409.80   49,409.80   Multi-Media Specialist   53,560.38   53,560.38   Tourism Development Program   Assistant   36,763.62   36,763.62   Electronic Mktg Strategist & Programmer   74,844.78   74,844.78   Public Relations Coordinator   51,228.42   51,228.42   Research Manager   39,780.18   39,780.18   Electronic Marketing Assistant   38,992.50   38,992.50   Director of Customer Service & Industry Relations   75,831.90   75,831.90					
Senior Tourism Development   Specialist   69,628.14   69,628.14   Tourism Development Program   Assistant   50,304.27   50,304.27   Tourism Development Specialist   SW   50,470.14   50,470.14   Tourism Development Specialist   S   46,350.00   46,350.00   Marketing Budget Analyst   49,409.80   49,409.80   Multi-Media Specialist   53,560.38   53,560.38   Tourism Development Program   Assistant   36,763.62   36,763.62   Electronic Mktg Strategist & Programmer   74,844.78   Public Relations Coordinator   51,228.42   51,228.42   Research Manager   39,780.18   39,780.18   Electronic Marketing Assistant   38,992.50   38,992.50   Director of Customer Service & Industry Relations   75,831.90   75,831.90			1,000.00		
Specialist         69,628.14         69,628.14           Tourism Development Program         50,304.27         50,304.27           Assistant         50,304.27         50,304.27           Tourism Development Specialist         50,470.14         50,470.14           Tourism Development Specialist         46,350.00         46,350.00           Marketing Budget Analyst         49,409.80         49,409.80           Multi-Media Specialist         53,560.38         53,560.38           Tourism Development Program         36,763.62         36,763.62           Electronic Mktg Strategist & Programmer         74,844.78         74,844.78           Public Relations Coordinator         51,228.42         51,228.42           Research Manager         39,780.18         39,780.18           Electronic Marketing Assistant         38,992.50         38,992.50           Director of Customer Service & Industry Relations         75,831.90         75,831.90		58,066.56		58,066.56	
Tourism Development Program Assistant         50,304.27         50,304.27           Tourism Development Specialist SW         50,470.14         50,470.14           Tourism Development Specialist S         46,350.00         46,350.00           Marketing Budget Analyst         49,409.80         49,409.80           Multi-Media Specialist         53,560.38         53,560.38           Tourism Development Program Assistant         36,763.62         36,763.62           Electronic Mktg Strategist & Programmer         74,844.78         74,844.78           Public Relations Coordinator         51,228.42         51,228.42           Research Manager         39,780.18         39,780.18           Electronic Marketing Assistant         38,992.50         38,992.50           Director of Customer Service & Industry Relations         75,831.90         75,831.90		00 000 44		00 000 44	
Assistant         50,304.27         50,304.27           Tourism Development Specialist SW         50,470.14         50,470.14           Tourism Development Specialist S         46,350.00         46,350.00           Marketing Budget Analyst         49,409.80         49,409.80           Multi-Media Specialist         53,560.38         53,560.38           Tourism Development Program Assistant         36,763.62         36,763.62           Electronic Mktg Strategist & Programmer         74,844.78         74,844.78           Public Relations Coordinator         51,228.42         51,228.42           Research Manager         39,780.18         39,780.18           Electronic Marketing Assistant         38,992.50         38,992.50           Director of Customer Service & Industry Relations         75,831.90         75,831.90		69,628.14		69,628.14	
Tourism Development Specialist SW		50.004.07		50.004.07	
SW         50,470.14         50,470.14           Tourism Development Specialist S         46,350.00         46,350.00           Marketing Budget Analyst         49,409.80         49,409.80           Multi-Media Specialist         53,560.38         53,560.38           Tourism Development Program Assistant         36,763.62         36,763.62           Electronic Mktg Strategist & Programmer         74,844.78         74,844.78           Public Relations Coordinator         51,228.42         51,228.42           Research Manager         39,780.18         39,780.18           Electronic Marketing Assistant         38,992.50         38,992.50           Director of Customer Service & Industry Relations         75,831.90         75,831.90		50,304.27		50,304.27	
Tourism Development Specialist         46,350.00         46,350.00           Marketing Budget Analyst         49,409.80         49,409.80           Multi-Media Specialist         53,560.38         53,560.38           Tourism Development Program         36,763.62         36,763.62           Assistant         36,763.62         36,763.62           Electronic Mktg Strategist & Programmer         74,844.78         74,844.78           Public Relations Coordinator         51,228.42         51,228.42           Research Manager         39,780.18         39,780.18           Electronic Marketing Assistant         38,992.50         38,992.50           Director of Customer Service & Industry Relations         75,831.90         75,831.90		50 470 14		E0 470 14	
S         46,350.00         46,350.00           Marketing Budget Analyst         49,409.80         49,409.80           Multi-Media Specialist         53,560.38         53,560.38           Tourism Development Program         36,763.62         36,763.62           Assistant         36,763.62         36,763.62           Electronic Mktg Strategist & Programmer         74,844.78         74,844.78           Public Relations Coordinator         51,228.42         51,228.42           Research Manager         39,780.18         39,780.18           Electronic Marketing Assistant         38,992.50         38,992.50           Director of Customer Service & Industry Relations         75,831.90         75,831.90		50,470.14		50,470.14	
Marketing Budget Analyst         49,409.80         49,409.80           Multi-Media Specialist         53,560.38         53,560.38           Tourism Development Program         36,763.62         36,763.62           Assistant         36,763.62         36,763.62           Electronic Mktg Strategist & Programmer         74,844.78         74,844.78           Public Relations Coordinator         51,228.42         51,228.42           Research Manager         39,780.18         39,780.18           Electronic Marketing Assistant         38,992.50         38,992.50           Director of Customer Service & Industry Relations         75,831.90         75,831.90	1	A6 350 00		46 350 00	
Multi-Media Specialist         53,560.38         53,560.38           Tourism Development Program Assistant         36,763.62         36,763.62           Electronic Mktg Strategist & Programmer         74,844.78         74,844.78           Public Relations Coordinator         51,228.42         51,228.42           Research Manager         39,780.18         39,780.18           Electronic Marketing Assistant         38,992.50         38,992.50           Director of Customer Service & Industry Relations         75,831.90         75,831.90					
Tourism Development Program         36,763.62         36,763.62           Assistant         36,763.62         36,763.62           Electronic Mktg Strategist & Programmer         74,844.78         74,844.78           Public Relations Coordinator         51,228.42         51,228.42           Research Manager         39,780.18         39,780.18           Electronic Marketing Assistant         38,992.50         38,992.50           Director of Customer Service & Industry Relations         75,831.90         75,831.90		53 560 38			
Assistant         36,763.62         36,763.62           Electronic Mktg Strategist & Programmer         74,844.78         74,844.78           Public Relations Coordinator         51,228.42         51,228.42           Research Manager         39,780.18         39,780.18           Electronic Marketing Assistant         38,992.50         38,992.50           Director of Customer Service & Industry Relations         75,831.90         75,831.90		55,555.56		55,555.55	
Electronic Mktg Strategist &         74,844.78         74,844.78           Programmer         74,844.78         74,844.78           Public Relations Coordinator         51,228.42         51,228.42           Research Manager         39,780.18         39,780.18           Electronic Marketing Assistant         38,992.50         38,992.50           Director of Customer Service & Industry Relations         75,831.90         75,831.90		36.763.62		36,763.62	
Programmer         74,844.78         74,844.78           Public Relations Coordinator         51,228.42         51,228.42           Research Manager         39,780.18         39,780.18           Electronic Marketing Assistant         38,992.50         38,992.50           Director of Customer Service & Industry Relations         75,831.90         75,831.90		55,. 55.52		20,. 30.02	
Public Relations Coordinator         51,228.42         51,228.42           Research Manager         39,780.18         39,780.18           Electronic Marketing Assistant         38,992.50         38,992.50           Director of Customer Service & Industry Relations         75,831.90         75,831.90	5 5	74.844 78		74.844 78	
Research Manager         39,780.18         39,780.18           Electronic Marketing Assistant         38,992.50         38,992.50           Director of Customer Service & Industry Relations         75,831.90         75,831.90					
Electronic Marketing Assistant         38,992.50         38,992.50           Director of Customer Service & Industry Relations         75,831.90         75,831.90					
Director of Customer Service & Industry Relations 75,831.90 75,831.90					
Industry Relations 75,831.90 75,831.90		,		,	
		75,831.90		75,831.90	
		35,221.50		35,221.50	

	Salaries &	FY 2007 Spot	FY 2007	Note
Position Title	Wages Paid	Bonus	Total Paid	:
CSIR Manager	50,729.22		50,729.22	
Postal Assistant	26,780.10		26,780.10	
CSIR Manager	51,846.18		51,846.18	
Admin Staff Assistant	43,269.96		43,269.96	
VP of Corporate	102,999.90	2,000.00	104,999.90	
Graphic Design Manager	65,312.40		65,312.40	
Sr. Graphic Designer	45,143.88		45,143.88	
Director of Public Relations	69,895.80		69,895.80	
Graphic Designer	39,720.06 58,408.86		39,720.06	
Editorial Manager Advertising Marketing Manager			58,408.86	
National Public Relations	57,526.95 49,719.06		57,526.95 49,719.06	
Admin Staff Assistant	42,464.70		49,719.00	
National Media Assistant	52,000.08		52,000.08	
National Media Manager	70,124.94		70,124.94	
Tourism Counselor	10,771.30		10,771.30	2
Advertising Intern	1,563.00		1,563.00	2
Tourism Counselor	10,812.07		10,812.07	2
Tourism Counselor	13,028.57		13,028.57	
Tourism Counselor	12,256.09		12,256.09	
Tourism Counselor	12,723.56		12,723.56	
Tourism Counselor	12,581.98		12,581.98	
Tourism Counselor	12,434.05		12,434.05	
Tourism Counselor	10,984.74		10,984.74	
Tourism Counselor	8,890.50		8,890.50	2
Tourism Counselor	4,558.76		4,558.76	2
Tourism Counselor	11,518.71		11,518.71	2
Tourism Counselor	7,005.88		7,005.88	2
Tourism Counselor	12,444.77		12,444.77	2
Tourism Counselor	9,165.12		9,165.12	
Tourism Counselor	5,422.08		5,422.08	
Tourism Counselor	10,600.56		10,600.56	
Tourism Counselor	9,315.60		9,315.60	
Tourism Counselor	9,880.32		9,880.32	
Tourism Counselor	8,777.74		8,777.74	
Tourism Counselor	11,467.41		11,467.41	
Tourism Counselor	10,838.05		10,838.05	
Tourism Counselor	8,916.88		8,916.88	
Tourism Counselor Tourism Counselor	8,478.63		8,478.63	
Tourism Counselor	15,667.30 8,543.32		15,667.30 8,543.32	2
Tourism Counselor	17,313.12		17,313.12	
Tourism Counselor	9,664.25		9,664.25	
Tourism Counselor	3,736.80		3,736.80	
Tourism Counselor	19,857.86		19,857.86	
Tourism Counselor	9,390.13		9,390.13	
Tourism Counselor	4,358.80		4,358.80	
Tourism Counselor	8,445.12		8,445.12	2
Tourism Counselor	7,529.02		7,529.02	2
Tourism Counselor	1,961.82		1,961.82	
Tourism Counselor	5,667.21		5,667.21	2
Tourism Counselor	4,813.00		4,813.00	
Tourism Counselor	4,961.13		4,961.13	2
Tourism Counselor	11,786.00	-	11,786.00	2
Tourism Counselor	9,155.22		9,155.22	2
Tourism Counselor	8,405.58		8,405.58	
Tourism Counselor	3,427.20		3,427.20	
Tourism Counselor	3,248.00		3,248.00	2
	4,182,695.34	18,500.00	4,201,195.34	
Note 1 Partial year employment				
Note 2 Part-time and seasonal	staff			