



FISCAL YEAR 2025 APPROVED BUDGET

Approved June 24, 2024

Presented to Authority Board 06.24.2024

Midlands Authority for Conventions, Sports & Tourism

Columbia Metropolitan Convention & Visitors Bureau d/b/a Experience Columbia SC

Columbia Metropolitan Convention Center

Columbia Regional Sports Council d/b/a Experience Columbia SC Sports

July 1, 2024 – June 30, 2025

EXPERIENCE



COLUMBIA SC

Midlands Authority for Conventions, Sports & Tourism

1101 LINCOLN STREET | COLUMBIA, SC 29201 | [EXPERIENCECOLUMBIASC.COM](https://experiencecolumbiasc.com)

Approved Budget FY2025

Midlands Authority for Conventions, Sports & Tourism

Prepared By: Amanda VR Cusaac, VP, Finance
Kelly Barbrey, VP, Marketing & Communications
Lemuel Brown, HR Director
Linda Cannup, Executive Asst. to President/CEO



Fiscal Year 2024 - 2025 Budget Worksheet

Midlands Authority for Conventions Sport & Tourism in conjunction with Columbia Convention & Visitors Bureau

Description: Budget Document for **FUND 901** - Midlands Authority

Prepared By: [Amanda Cusaac, Vice President, Finance](#)

Effective Date: July 1, 2024 - June 30, 2025

Comments: An approved budget does not authorize the purchase of goods or services, defer to your Fund Manager prior to expensing Company funds.

Approved Budget FY 2025

REVENUE		FY2025 Itemized APPROVED
4600	Transferred in from CVB	631,847
10 Admin	50% Coverage of Authority expense	631,847
4601	Transferred in from CMCC	631,848
10 Admin	50% Coverage of Authority expense	631,848
		1,263,695

EXPENSE		FY2025 Itemized APPROVED
	Salaries	583,182
5001	Full-Time Administration	583,182
	Personnel Contingency	6,724
5040	Staffing Wage Contingency	6,724
	Tax Expense	46,655
5050	Payroll Tax	46,655
	Employee Benefits	223,949
5055	Retirement - 401k	23,327
5060	Health Insurance	100,841
5061	Dental Insurance	3,948
5062	Life & Disability Insurance	9,884
5063	Vision Insurance	300
5070	Workers Compensation	1,412
5071	Unemployment Insurance	1,820
5075	Incentives	63,817
5076	Auto Allowance	18,600
5080	Contract Labor	3,000
15 Finance	Contract Labor	3,000
5085	Professional Legal Fees	10,000
15 Finance	Legal Consultation & Administration Fees	10,000
5086	Professional Service Fees	47,685
15 Finance	Dunn & Bradstreet	1,800
15 Finance	1099 Processing	350

EXPENSE		FY2025	
		Itemized	APPROVED
15 Finance	Finance Consultant	20,000	
20 Human Res	Quarterly Drug Testing: Random - Priority Background	700	
20 Human Res	Annual Random Drug Testing Admin Fee - Priority Ba	600	
20 Human Res	Drug Testing: Pre-Employment - Priority Background	1,225	
20 Human Res	Survey Monkey	475	
20 Human Res	Signup Genius	300	
20 Human Res	Lattice Performance Management System	11,000	
20 Human Res	Pre Employment MVR Check	300	
20 Human Res	Annual MVR Checks	450	
20 Human Res	FSA Administration Fees	2,160	
20 Human Res	FSA Annual Renewal	150	
20 Human Res	Cigna Incentive Rewards	1,500	
20 Human Res	JP Morgan Fiduciary Services Qtrly Fee	1,400	
20 Human Res	Employee Assistance Program [AllOne/PEAP]	4,275	
20 Human Res	Misc. Professional Services Expenses	1,000	
5087	Employee Recruitment		4,000
20 Human Res	Candidates Misc. Expenses	2,500	
20 Human Res	Paid Job Posting Sites	1,500	
5090	Audit Fees		18,100
15 Finance	Annual Audit Fees Per Contract	18,100	
5112	Partner & Community Relations		32,520
10 Admin	Event & Gala Sponsorships	10,000	
10 Admin	Meetings w/ Community Partners	9,000	
10 Admin	Qtr. Lunches w/ Officials	4,000	
10 Admin	SCPRT Heritage Governor's reception & tournament s	6,500	
10 Admin	Hospitality & Sports Events	2,000	
10 Admin	Authority Board Catering	1,020	
5300	Office Space Rental		31,500
15 Finance	1006 Office space rental for Authority employees	31,500	
5305	Additional Storage		3,460
15 Finance	Rental Space for Finance/HR documents	3,460	
5310	Utilities		4,680
10 Admin	Cable - Spectrum	180	
15 Finance	Electrical & Water Service -1006 Lincoln Street	4,500	
5313	Telephone		23,880
15 Finance	Cellular & Data Usage	5,000	
15 Finance	Teleconference Line	2,040	
15 Finance	Office, fax & hotlines	16,840	
5315	General Insurance		7,500
15 Finance	General building insurance-Directors & Officers	7,500	
5322	Office Equipment Lease		6,918
15 Finance	Copiers & Office. Printers	4,384	
15 Finance	Postage Printer & Scale (2 Cubes for 1101 & 1010 @ \$1,267)	2,534	
5325	Computer Expense & Maintenance		46,567
15 Finance	Accounting & Budget Software - Abila Maintenance	15,782	
15 Finance	Adobe Acrobat Pro	1,785	

EXPENSE		FY2025 Itemized APPROVED
15 Finance	Zoom Pro	2,160
15 Finance	Financial Software Support - Capital Business Solu	2,600
15 Finance	Store Business Passwords - 1Password Keeper	840
15 Finance	Docuphase	21,900
15 Finance	Computer Accessories and Miscellaneous	1,500
5340	Postage	1,200
15 Finance	Standard mailing & shipping	1,200
5341	Printing	4,960
15 Finance	Sharp/Lexmark copy count/base rate fees	4,400
20 Human Res	Employee Name Tags; New Employees	280
20 Human Res	Business Cards; New Employees and Authority	280
5342	Office Supplies	8,570
15 Finance	Office supplies	8,570
5400	Contract Building Service	8,533
15 Finance	MACST Text Alert Licenses/Software (Omnilert)	6,188
15 Finance	Offices Alarm System - 1010/1006 - ADT	350
15 Finance	Keyless Entry Lease - 1010/1006 - Convergent	1,995
5415	Parking	4,200
15 Finance	City of Columbia- 7 parking spaces for Authority e	4,200
5416	Dues & Subscriptions	7,142
10 Admin	Palmetto Club (BE)	1,680
10 Admin	PCMA (BE)	485
10 Admin	Riverbank Zoo (BE)	185
10 Admin	SC Restaurant & Lodging (BE)	500
10 Admin	The State News	228
10 Admin	SC Travel & Tourism (BE)	500
10 Admin	University Associates (BE)	75
10 Admin	Post & Courier News (BE)	156
10 Admin	Fits News (BE)	240
15 Finance	Government Finance Officers Association (GFOASC) - Local	125
15 Finance	Government Finance Officers Association (GFOA) - National	300
15 Finance	American Payroll Association	275
15 Finance	Institute of Management Acct.	350
15 Finance	SHRM National & Local Membership Dues	389
15 Finance	Cognito Forms	420
15 Finance	Leadership Columbia Alumni	75
15 Finance	Sam's Club Warehouse	110
15 Finance	Amazon B2B Prime	540
20 Human Res	Employment Law Posters; Required	120
20 Human Res	SHRM National Membership Dues	264
20 Human Res	SHRM Local Membership Dues	125
5427	Employee Travel, Meals & Accommodations	33,650
10 Admin	Administrative Travel	12,500
10 Admin	Employee Monthly Lunches - All Staff	8,000
10 Admin	Lunches Meetings Board & Staff - CEO	4,000
15 Finance	Finance networking & traveling (includes hotel, me	5,150
20 Human Res	HR networking & traveling (includes hotel, meals &	4,000

EXPENSE			FY2025
			Itemized APPROVED
5428	Employee Relations		36,150
10 Admin	00098	Recognitions & Miscellaneous - Admin	1,000
15 Finance	00099	Holiday gift cards	11,000
20 Human Res	00003	Bereavement or Other	1,000
20 Human Res	00025	Benefit: Birthday Monthly Lunch	1,200
20 Human Res	00100	Benefit: Employee of the Month	600
20 Human Res	00100	Benefit: Employee of the Year	300
20 Human Res	00101	Benefit: On-boarding Lunch for New Employees	1,050
20 Human Res	00102	Service: 20 Year Award	4,000
20 Human Res	00102	Service: 5 Year Award	500
20 Human Res	00103	Wellness Committee: ECSC Celebrations	3,850
20 Human Res	00105	Wellness Committee: Food, Speakers, etc.	800
20 Human Res	00106	Wellness Committee: Logo Shirts	450
20 Human Res	00107	Wellness Committee: Raffle Prizes	400
20 Human Res	00108	Wellness Committee: Group Activities	2,000
20 Human Res	00110	Wellness Committee: Fitness Expenses	4,500
20 Human Res	00131	DEI Committee: Employee Functions	3,500
5429	Uniforms		1,200
10 Admin		Brand logo uniforms (BE & LC)	500
15 Finance		Logo Wear for Finance staff	400
20 Human Res		Logo Wear - Human Resources	300
5430	Employee Training/Registration		41,270
10 Admin		Administration (BE, LC)	5,000
10 Admin		Destination International (BE, TBD)	2,985
10 Admin		Destination International CEO (BE)	900
10 Admin		Governor's Conference on Tourism (BE plus 3 others)	1,400
10 Admin		Int'l Hotel Motel & Restaurant	160
10 Admin		PCMA (BE)	1,300
10 Admin		Learning & Leadership Development Conference	1,795
10 Admin		Destination International	2,500
10 Admin		NorthStar CEO Summit	2,500
15 Finance		Abila Advance Training Conference	850
15 Finance		Accounting Software Development (Finance Team)	3,200
15 Finance		1099 MISC. Tax Training/Compliance Training - Fina	350
15 Finance		Institute of Management Accountants Conference -AC	1,000
15 Finance		SC Government Finance Officers Association -AC	150
15 Finance		Docuphase - Finance or IT	1,895
15 Finance		SHRM Annual Conference & Expo 2025	2,295
20 Human Res	00112	Executive Leadership Training	5,000
20 Human Res	00112	Management Training	4,000
20 Human Res	00113	SHRM Annual Conference & Expo 2025	2,295
20 Human Res	00113	SHRM Inclusion 2024	1,695
5435	Payroll Processing Fees		16,500
15 Finance		Payroll Process Fees	16,500
			1,263,695

Columbia Metropolitan Convention & Visitors Bureau d/b/a Experience Columbia SC

Prepared By: Danna Lilly, VP, Experience Columbia SC &
Kelly Barbrey, VP, Marketing & Communications



Approved Budget FY2025

Fiscal Year 2024 - 2025 Budget Worksheet

Midlands Authority for Conventions Sport & Tourism in conjunction with Columbia Convention & Visitors Bureau

Description: Budget Document for **FUND 902**- Columbia Metropolitan Convention & Visitors Bureau (d/b/a ECSC)

Prepared By: [Danna Lilly, Vice President, CVB](#) and [Kelly Barbrey, Vice President of Marketing](#)

Effective Date: July 1, 2024 - June 30, 2025

Comments: An approved budget does not authorize the purchase of goods or services, defer to your Fund Manager prior to expensing Company funds.

REVENUE		Itemized	FY2025 APPROVED
4000	City of Columbia - Accom Tax		2,500,000
30 Marketing	2% accommodations tax collected from hotels	2,500,000	
4001	Richland County - Accom Tax		275,000
30 Marketing	2% accommodations tax collected from hotels	275,000	
4002	City of West Columbia - Accom Tax		10,000
30 Marketing	2% accommodations tax collected from hotels	10,000	
4004	Cayce - Accom Tax		18,135
30 Marketing	2% accommodations tax collected from hotels	18,135	
4005	Town of Lexington - Accom Tax		40,000
30 Marketing	2% accommodations tax collected from hotels	40,000	
4006	Lexington County - Accom Tax		40,000
30 Marketing	2% accommodations tax collected from hotels	40,000	
4021	Richland County - Hospitality Tax		275,000
30 Marketing	Tax on prepared food & beverage	275,000	
4205	Visitor Center Merchandise		18,000
50 Visitors Cen	Sale of local merchandise in the Columbia Regional	18,000	
4207	Interest Earned		64,000
25 Sales	Interest earned to bank account	64,000	
4400	Appropriation PY Unassigned Net Position		26,741
25 Sales	Net Position/Fund Balance	26,741	
			3,266,876

EXPENSE		FY2025 Itemized APPROVED
Salaries		798,138
5002 Sales	Full-Time Sales & Marketing	514,065
5002 Marketing	Full-Time Sales & Marketing	201,972
5021	Part-Time Sales & Marketing	82,101
Personnel Contingency		9,560
5040	Staffing Wage Contingency	9,560
Tax Expense		63,851
5050	Payroll Tax	63,851
Employee Benefits		275,403
5055	Retirement - 401k	31,926
5060	Health Insurance	138,468
5061	Dental Insurance	6,216
5062	Life & Disability Insurance	11,843
5070	Workers Compensation	3,005
5071	Unemployment Insurance	645
5075	Incentives	76,100
5076	Auto Allowance	7,200
5080 Contract Labor		8,700
25 Sales	Cleaning Services 1010 Lincoln Street	1,800
50 Visitors Cen	Cleaning Services 1120 Lincoln Street	5,400
25 Sales	Window Cleaning & General Labor 1010 Lincoln Street	825
50 Visitors Cen	Window Cleaning & General Labor 1120 Lincoln Street	675
5086 Professional Service Fees		16,000
25 Sales	Meetings Today: Lead Generation Program @ \$8,000 p	16,000
5100 Client Recruitment & Entertainment		10,000
35 Public Rela	Meals and accommodations for travel writers	10,000
5112 Partner & Community Relations		21,000
25 Sales	Attendance of sales staff at community/partner eve	2,500
25 Sales	1/4 Sales Meetings w/DMF partners & staff	6,000
30 Admin	Fireflies Shared Suite	3,000
30 Marketing	Marketing Partnerships, Meetings with partners, Pr	2,500
40 Conven Serv	Attendance of convention services staff at community	500
45 Partnership	Community event registration	2,500
45 Partnership	National Travel & Tourism Week Items	2,500
50 Visitors Cen	Attendance of VC staff at community events	1,500
5200 Marketing & Advertising		288,316
30 Marketing	Leisure Advertising (Southern Living, Garden & Gun	284,316
30 Marketing	Branded Updates and Items	2,500
30 Marketing	Marketing Award Submissions	1,500
5201 Target Digital Advertising		395,215
30 Marketing	Leisure Digital Targeting (Post No Bills)	75,000
30 Marketing	Search Engine Optimization	42,000
30 Marketing	Search Engine Marketing	72,000

EXPENSE		FY2025 Itemized APPROVED
30 Marketing	Gameday App & Name, Image & Likeness (NIL) Marketing	144,115
30 Marketing	Social Media Advertising	62,100
5202	Meetings Advertising	75,000
30 Marketing	Meetings Advertising	75,000
5204	Municipality Specific Marketing	52,000
30 Marketing	Specific Marketing	52,000
5210	Public Relations	85,000
35 Public Rela	Agency Support (Fahlgren Mortine)	65,000
35 Public Rela	In-House Media Campaigns (Soda City Friends and Pi	5,000
35 Public Rela	Media Monitoring (MuckRack)	15,000
5300	Office Space Rental	25,000
15 Finance	1010 Office space rental 6 CVB employees	25,000
5310	Utilities	7,000
25 Sales	Utilities for 1010 Lincoln Street	4,600
50 Visitors Cen	Electric for 1120 Lincoln (Visitor Center)	1,500
50 Visitors Cen	Water/Sewer for 1120 Lincoln (Visitor Center)	900
5313	Telephone	4,730
15 Finance	Cellular & Data Usage	3,000
15 Finance	Internet Service for 1120 Lincoln (Visitor Center)	1,730
5320	Repairs & Maintenance	6,225
15 Finance	Repairs for 1010 Lincoln offices	5,000
15 Finance	Repairs for 1120 Lincoln (Visitor Center)	1,225
5321	Maintenance Supplies	1,975
25 Sales	Supplies for 1010 Lincoln offices	1,500
50 Visitors Cen	Supplies for 1120 Lincoln (Visitor Center)	475
5322	Office Equipment Lease	8,860
15 Finance	Copier Lease 1010 Lincoln offices	6,020
15 Finance	Postage scale Leasing 1120 Lincoln (Visitor Center)	2,840
5325	Computer Expense & Maintenance	10,631
25 Sales	Computer Accessories 1010 Lincoln offices	500
30 Human Res	LucidPress Design Platform for CVB Proposals	3,825
30 Human Res	Microsoft Exclaimer Integration (email signatures)	1,231
30 Human Res	Dropbox Business	215
30 Human Res	QR Code Subscription	150
30 Human Res	Moo.com business card production	300
30 Human Res	Canva Pro	410
50 Visitors Cen	True Omni Software VC	3,500
50 Visitors Cen	Computer Accessories 1120 Lincoln (Visitor Center)	500
5327	Website Enhancements	154,068
30 Marketing	Digital Asset Management (Barberstock)	5,285
30 Marketing	Domain Renewals & Certificates	850
30 Marketing	Font Licensing	2,500
30 Marketing	User Generated Content (Crowdriff)	25,500
30 Marketing	Partner Data Feeds (Simpleview)	11,800

EXPENSE		FY2025 Itemized APPROVED
30 Marketing	Social Media Publishing (Sprout)	12,828
30 Marketing	Mailchimp (stakeholder newsletter)	240
30 Marketing	Website Licensing (Includes:Leisure 55,860; Business 10,005; Support 13,230)	79,095
30 Marketing	Website Accessibility Enhancement	15,970
5340	Postage	21,066
45 Partnership	Standard mailing & shipping - Partner Services	6,100
50 Visitors Cen	Standard mailing, shipping & Postage Meter - Visit	14,130
50 Visitors Cen	UPS Shipping	836
5341	Printing	23,000
15 Finance	Sharp/Lexmark copy count/base rate fees - CVB	1,300
25 Sales	Misc. Printing	4,000
25 Sales	Business Card Printing - CVB	700
30 Marketing	Business cards for Authority Staff	500
30 Marketing	Business cards for Marketing	500
30 Marketing	Annual Report Printing	2,500
30 Marketing	Printing Visitor Brochures	10,000
50 Visitors Cen	Envelopes for VC Mailer	2,500
15 Finance	Sharp/Lexmark Copy Count/Base Rate Fees - Visitors Center	1,000
5342	Office Supplies	6,000
25 Sales	Office supplies - ECSC	4,500
50 Visitors Cen	Office supplies - Visitors Center	1,500
5400	Contract Building Service	38,200
15 Finance	ADT Security - 1010/1006 Offices Alarm System	351
15 Finance	Convergint Technologies - 1010/1006 Keyless Entry Lease	1,995
15 Finance	Air-Master (air diffusing system for the building)	708
30 Marketing	Wayfinding Signage Maintenance	20,000
50 Visitors Cen	Perket firewall/support	1,200
50 Visitors Cen	ADT Security	2,186
50 Visitors Cen	Pest Control	360
50 Visitors Cen	Ominex Monthly Support for Digital Kiosks & Social	6,600
50 Visitors Cen	Landscaping	2,000
50 Visitors Cen	Shopify Monthly Contract	2,425
50 Visitors Cen	Printify Monthly Contract	375
5415	Parking	5,000
25 Sales	Sales - 6 parking spaces for CVB employees @ \$50 p	3,600
30 Marketing	Parking for Marketing Department (parking cards an	200
40 Conven Serv	Convention Services - 1 parking for CVB employee @	600
45 Partnership	Partner Services - 1 parking space for CVB employe	600
5416	Dues & Subscriptions	15,446
25 Sales	Destination International Membership	7,010
30 Marketing	Cognito Forms subscription	200
30 Marketing	Hightail subscription service (for sending large e	96
30 Marketing	AAF of the Midlands (American Advertising Federati	1,040
30 Marketing	The Vista Guild annual dues	100
30 Marketing	Southeast Tourism Society	1,000
35 Public Rela	Cities of the SEC	3,000

EXPENSE		FY2025 Itemized APPROVED
35 Public Rela	PRSA Membership; (Charlene Slaughter, Dayna Cantel	800
35 Public Rela	Newspaper Subscriptions (The State, Post & Courier	450
45 Partnership	Part Svc Ann Dues: Irmo \$395, Lex \$295, CWC \$200,	1,750
5424	Visitors Center Merchandise	18,000
50 Visitors Cen	Visitors Center Merchandise	18,000
5425	Promotional Materials	37,150
25 Sales	Promo Items for Tradeshows: \$7 per x 650	4,550
25 Sales	Holiday gifts for Top clients 80 total @ \$95 each	7,600
25 Sales	Misc. promo items for tradeshows 2,500 @ \$3.00 = \$	7,500
30 Marketing	Gift items for partners and special projects	1,500
30 Marketing	General Marketing Gift Items	7,500
30 Marketing	T-Shirts	5,000
35 Public Rela	Gift items for travel writers and media	3,500
5426	Collateral Materials	90,000
30 Marketing	Insider Guides	90,000
5427	Employee Travel, Meals & Accommodations	25,200
30 Marketing	Governor's Conference - (KB,HH)	1,500
30 Marketing	ESTO Confer+ Destinations Int'l Marketing Summit (HH, MS, LL, CD)	6,000
30 Marketing	Marketing Team Meetings and Annual Strategic Planning Sessions	950
30 Marketing	SCPRT CMO/DMO Meetings 2-3 per year - KB	250
35 Public Rela	Governor's Conference (Charlene Slaughter)	750
35 Public Rela	Media Trips	5,000
35 Public Rela	PR Networking, Partner Lunches, Meetings, etc.	750
35 Public Rela	PRSA Conference - (CS and DC)	3,500
35 Public Rela	Marketing Education Conference ESTO or DI CMO Summit (CS, DC)	2,000
35 Public Rela	SEC Media Day Travel - (DC)	1,000
45 Partnership	Partnership	3,000
50 Visitors Cen	Visitors Center Travel	500
5429	Uniforms	3,700
25 Sales	Sales Logo Wear	2,000
30 Marketing	Logo Teamwear for Marketing Department	250
40 Conven Serv	Convention Services Logo Wear	225
45 Partnership	Partnership Logo Wear	225
50 Visitors Cen	Visitors Center Logo Wear	1,000
5430	Employee Training/Registration	27,795
25 Sales	ESPA - (TBD, DC)	4,000
25 Sales	Simpleview Summit - (DC & JV)	6,000
25 Sales	DI Annual Meeting - (DL)	995
25 Sales	SC Governor Conference (DL)	400
30 Marketing	Governor's Conference Registration - (KB, HH)	900
30 Marketing	Marketing Conference Registration ESTO or DI CMO S	6,000
30 Marketing	Simpleview Summit Registration - (TR, HH, CD)	4,350
35 Public Rela	Governor's Conference Registration - (CS)	450
35 Public Rela	PRSA Travel and Tourism Conference Registration -	1,700
35 Public Rela	Marketing Conference Registration (ESTO or DI CMO	3,000

EXPENSE		FY2025 Itemized APPROVED
5435	Payroll Processing Fees	5,100
15 Finance	Payroll Process Fees (Salary Processing)	5,100
5436	Banking & Merchant Fees	2,700
15 Finance	Monthly Banking Fees -online fees	2,700
5700	Transferred out to Authority	631,847
25 Sales	50% Coverage of Authority expense	631,847

3,266,876

NON-CASH EXPENSE

5405	Depreciation	31,200
15 Finance	Depreciation of Capital Assets Over \$5,000	31,200

Total Expense (Including Non-Cash) **3,298,076**

Net OK

Approved Budget FY2025

Midlands Authority for Conventions, Sports & Tourism
d/b/a Experience Columbia Sports

Prepared By: Scott Powers, Executive Director Sports Council



Approved Budget FY2025

Fiscal Year 2024 - 2025 Budget Worksheet

Midlands Authority for Conventions Sport & Tourism in conjunction with Columbia Convention & Visitors Bureau

Description: Budget Document for **FUND 903** - Columbia Regional Sports Council (d/b/a ECSC)

Prepared By: [Scott Powers](#), Executive Director

Effective Date: July 1, 2024 - June 30, 2025

Comments: An approved budget does not authorize the purchase of goods or services, defer to your Fund Manager prior to expensing Company funds.

Approved Budget FY2025

REVENUE		Itemized	FY2025 APPROVED
4001	Richland County - Accom Tax		50,000
25 Sales	2% accommodations tax collected from hotels	50,000	
4005	Town of Lexington - Accom Tax		10,000
25 Sales	2% accommodations tax collected from hotels	10,000	
4006	Lexington County - Accom Tax		25,000
25 Sales	2% accommodations tax collected from hotels	25,000	
4020	City of Columbia - Hospitality Tax		75,000
25 Sales	Tax on prepared food & beverage	75,000	
4021	Richland County - Hospitality Tax		-
25 Sales	Tax on prepared food & beverage	-	
4430	Special Event Marketing		175,000
25 Sales	SCPRT Star Grant	75,000	
25 Sales	City of Columbia - Rivals in Red Funding	100,000	
4602	Transferred in from DM		400,000
25 Sales	Transfer in from Destination Marketing to cover Sp	400,000	
			735,000

EXPENSE		Itemized	FY2025 APPROVED
	Salaries		142,523
5001	Full-Time Administration	142,523	
	Personnel Contingency		5,752
5040	Staffing Wage Contingency	5,752	
	Tax Expense		11,402
5050	Payroll Tax	11,402	
	Employee Benefits		55,425
5055	Retirement - 401k	5,701	
5060	Health Insurance	25,176	
5061	Dental Insurance	1,128	

EXPENSE			FY2025 Itemized APPROVED
5062		Life & Disability Insurance	2,416
5070		Workers Compensation	704
5071		Unemployment Insurance	500
5075		Incentives	15,000
5076		Auto Allowance	4,800
5100		Client Recruitment & Entertainment	20,000
25 Sales	00118	SCSA/TEAMS Conference - 2024	1,000
25 Sales	00040	Sports ETA Symposium - 2025	500
25 Sales	00067	SPORTS- The Relationship Conference	1,000
25 Sales	00130	US Sports Congress	2,500
25 Sales	New	Rivals in Red Soccer	5,000
25 Sales	99999	Flights, meals, hotels for site visits & other exp	10,000
5111		Convention Recruitment Fund	298,148
25 Sales	99999	Décor for NCAA Championships hosted on campus	5,000
25 Sales	New	Rivals in Red Soccer	175,148
25 Sales	00141	SC AAU Basketball	7,000
25 Sales	00134	SC Women's Open	3,000
25 Sales	00142	East Coast Classic Long Drive	15,000
25 Sales	00135	Kayak Bass Fishing	10,000
25 Sales		USTA-SC LCRAC Tennis	15,000
25 Sales	00144	Columbia Volleyball Club - Crown & Clash	10,000
25 Sales	00145	Blythewood Rodeo	3,000
25 Sales	00137	American Pickleball	10,000
25 Sales	00146	SC Interscholastic Cycling League	5,000
25 Sales	00082	AJGA	15,000
25 Sales	New	DanceMakers	10,000
25 Sales	New	Columbia Disc Golf Tournaments	5,000
25 Sales		CIU Track & Field	10,000
5112		Partner & Community Relations	12,500
25 Sales	99999	Expenses for hosting our local partners	12,500
5200		Marketing & Advertising	63,500
25 Sales	00066	Sports Planning Guide	6,000
25 Sales	00064	Sport Destinations Management Print/Digital	15,000
25 Sales	00065	SportsEvents Magazine/Digital	15,000
25 Sales	99999	Local/state-wide radio advertising	10,000
25 Sales	00139	SC High School State Championships (Track/Field, Competitive Cheer, Soccer)	15,000
25 Sales	99999	Online/Social Media Boosting	2,500
5300		Office Space Rental	8,040
25 Sales	99999	1010 Office space rental 2 COB employees	8,040
5313		Telephone	720
25 Sales	99999	Cellular Data Usage	720
5327		Website Enhancements	12,496
25 Sales	99999	Sports Website Enhancements	10,000
25 Sales	99999	Sports Website Annual Hosting	2,496
5334		Tradeshows	25,705
25 Sales	00040	Sports ETA Symposium (2)	2,300

EXPENSE			FY2025 Itemized APPROVED
25 Sales	00040	Sports ETA 4S Summit (3)	3,000
25 Sales	00040	Sports ETA Women's Summit (1)	600
25 Sales	00040	Sports ETA CEO Summit (1)	800
25 Sales	00009	Connect Sports Marketplace (1)	3,650
25 Sales	00118	TEAMS Conference (2)	2,000
25 Sales	00051	SC Gov Con on Tourism (2)	1,000
25 Sales	99999	Sports Express (1)	4,800
25 Sales	00067	SPORTS: The Relationship Conference (4)	5,055
25 Sales	New	Compete Sports Diversity Winter Conference (1)	2,500
5335		Tradeshow/Event Sponsorship	22,000
25 Sales	00130	US Sports Congress	14,000
25 Sales	00067	SPORTS: The Relationship Conference	8,000
5341		Printing	400
25 Sales	99999	Business Cards	400
5342		Office Supplies	500
25 Sales	99999	General Office supplies	500
5415		Parking	1,200
25 Sales	99999	Two parking spaces at 1010 Lincoln St garage for y	1,200
5416		Membership Dues & Subscriptions	11,440
25 Sales	00040	Sports ETA Membership	1,195
25 Sales	00062	SC Sports Alliance annual membership	1,500
25 Sales	99999	Huddle-Up Scout All-Access	3,750
25 Sales	99999	Compete Sports Diversity Membership	4,995
5425		Promotional Materials	10,000
25 Sales	99999	Logo or branded items used for sales & marketing p	10,000
5426		Collateral Materials	849
25 Sales	99999	Design & production expenses for brochures, flyers	849
5427		Employee Travel, Meals & Accomodations	28,400
25 Sales	00040	Sports ETA Symposium	3,000
25 Sales	00040	Sports ETA CEO Summit	1,500
25 Sales	00040	Sports ETA 4S Summit	3,000
25 Sales	00040	Sports ETA Women's Summit	1,500
25 Sales	00009	Connect Sports Marketplace (1)	1,500
25 Sales	00062	SC Sports Alliance Meeting	400
25 Sales	00118	TEAMS Conference	4,500
25 Sales	00120	Sports Express (2)	4,500
25 Sales	99999	Mileage/Parking/Taxi/Uber/Car Rental	1,500
25 Sales	99999	Additional Meals	1,000
25 Sales	00067	SPORTS: The Relationship Conference	3,000
25 Sales	00130	US Sports Congress	3,000
5430		Employee Training	4,000
25 Sales	00040	Sports ETA CSEE	4,000

735,000

Midlands Authority for Conventions, Sports & Tourism Columbia SC Metropolitan Convention Center

Prepared By: Cheryl Swanson, VP/General Manager

Sarah Britt, Director of Sales

Meredith Merritt, Director of Events

George Mathers, Director of Engineering

Sam Franklin, Operations Director

Scott Carpenter, Security Manager



Fiscal Year 2024 - 2025 Budget Worksheet

Midlands Authority for Conventions Sport & Tourism in conjunction with Columbia Convention & Visitors Bureau

Description: Budget Document for **FUND 904**- Columbia Metropolitan Convention Center SC

Prepared By: Cheryl Swanson, VP General Manager CMCC

Effective Date: July 1, 2024 - June 30, 2025

Comments: An approved budget does not authorize the purchase of goods or services, defer to your Fund Manager prior to expensing Company funds.

Approved Budget FY 2025

REVENUE		FY2025 Itemized APPROVED
4025	Richland County	750,000
15 Finance	Tourism Development Fee (TDF)	750,000
4045	City of Columbia	2,750,000
15 Finance	Tourism Development Fee (TDF)	2,750,000
4360	Capital Reserves	521,976
15 Finance	Reserve Funds	521,976
4207	Interest	15,000
15 Finance	Banking Interest Earned	15,000
4300	Rental	1,000,000
25 Sales	Facility Space Rental	1,000,000
4305	Food Service	1,500,000
25 Sales	OVG - Client Food Revenue	1,500,000
4306	Equipment Rental	225,000
55 Events	Facility In-House Equipment Rental	225,000
4307	Utilities	220,000
55 Events	Facility On-site Utilities	220,000
4308	Labor	40,000
55 Events	Event Labor (i.e., Security, Fire and Police)	40,000
4309	Audio Visual	110,000
55 Events	Audio & Technology Revenue	110,000
4313	Credit Card Surcharge	21,500
25 Sales	Credit Card Processing Surcharge	21,500
4400	Appropriation PY Unassigned Net Position	-
25 Sales	Net Position/Fund Balance	-

7,153,476

EXPENSE			FY2025 Itemized APPROVED
Salaries			1,575,772
5001	Full-Time Administration		227,416
5002	Full-Time Sales & Marketing		172,870
5003	Full-Time Operations		820,710
5004	Full-Time Engineering		207,062
5020	Part-Time Administration		20,755
5022	Part-Time Operations		126,959
Personnel Contingency			22,368
5040	Staffing Wage Contingency		22,368
Tax Expense			126,062
5050	Payroll Tax		126,062
Employee Benefits			628,010
5055	Retirement - 401k		63,031
5060	Health Insurance		363,112
5061	Dental Insurance		15,792
5062	Life & Disability Insurance		24,215
5070	Workers Compensation		33,560
5071	Unemployment Insurance		2,500
5075	Incentives		121,000
5076	Auto Allowance		4,800
5080	Contract Labor		207,500
65 Security	Building Security		142,500
70 Operations	Event Support Staff		65,000
5085	Professional & Legal Fees		80,000
10 Admin	Legal Consultation & Administration Fees		50,000
15 Finance	Tax Determination Status		30,000
5086	Professional Service Fees		3,500
10 Admin	RFP Advertising		3,500
5088	Expansion Services		75,000
10 Admin 00147	Hotel Ballroom Designers		75,000
5100	Client Recruitment & Entertainment		13,350
25 Sales	Client lunches, outings, onsite client appreciation for events		6,000
25 Sales	Fireflies Suite Share		5,350
25 Sales	Site Visits		1,000
25 Sales	Client Holiday Gifts		1,000
5111	Convention Recruitment Fund		10,000
25 Sales	Client Convention Recruitment		10,000
5112	Partner & Community Relations		10,200
10 Admin	Community/Industry Network Events (Support CI)		3,000
10 Admin	Refreshments for Hotel Related Meetings		700
25 Sales	Community/ Industry Networking Events		5,500
55 Events	First Responders Event - Breakfast/Lunch & Tours f		1,000
5118	Decorating		6,500
55 Events	Decorating Service		6,500

EXPENSE		FY2025	
		Itemized	APPROVED
5120	Equipment Rental		14,500
55 Events	Cost of Unspecified event equip rental - (due to i	2,000	
60 Engineering	Equipment Rental	7,500	
70 Operations	Equipment Rental	5,000	
5130	Event Expense		5,000
55 Events	Minor Expenses Related to Events (construction, se	5,000	
5200	Marketing & Advertising		148,200
30 Marketing	Cvent	18,700	
30 Marketing	Photography and Video (event photography)	3,500	
30 Marketing	Holiday/digital card creation+deployonline platform (20 yr. anniv. the	1,000	
30 Marketing	Print and Digital advertising/industry publications	70,000	
30 Marketing	20-Year Anniversary Marketing	55,000	
5305	Warehouse/Additional Storage		26,050
15 Finance	Warehouse Lease	26,050	
5310	Utilities		540,000
60 Engineering	Convention Center - Electrical (Dominion)	500,000	
60 Engineering	Convention Center - Water (City of Columbia)	40,000	
5313	Telephone		7,025
15 Finance	Cellular & Data Usage	5,500	
55 Events	Event Cell Phone to Communicate with Clients	1,525	
5315	General Insurance		150,000
15 Finance	Commercial Policy	150,000	
5320	Repairs & Maintenance		128,250
60 Engineering	Kitchen Repairs & Maintenance Repairs to Other Equ	45,000	
60 Engineering	Partition Repairs	10,000	
60 Engineering	Repair Sprinkler Heads	5,000	
60 Engineering	Roofing Repairs (Minor)	5,000	
60 Engineering	Signage Miscellaneous	5,000	
60 Engineering	Signage-Marquee & Neon Sign Repairs	1,000	
60 Engineering	Sound System Repairs	2,000	
60 Engineering	Door Repair	5,000	
60 Engineering	Repair Monitors in Lincoln, Senate, & Boardroom	5,000	
60 Engineering	Repair Lighting in Ballroom	5,000	
60 Engineering	Install Cable Trays over Service Hall Doors in All Rooms	5,000	
60 Engineering	Fire Mitigation, Prevention & Inspections	10,500	
65 Security	Flag Pole Repairs & Maintenance	750	
65 Security	Golf Cart Repairs & Maintenance	1,000	
65 Security	Two-Way Radio Repairs & Maintenance	3,500	
65 Security	Outdoor Marquee Sign Repairs & Maintenance	3,500	
65 Security	Security System - (Access Control Doors/Camera System)	6,000	
70 Operations	Maintenance & Repairs for machines throughout the	10,000	
5321	Maintenance Supplies		176,200
60 Engineering	Electrical	12,000	
60 Engineering	Mechanical	20,000	
60 Engineering	Plumbing	5,000	
60 Engineering	Filter Replacement	10,000	

EXPENSE			FY2025 Itemized APPROVED
60 Engineering		Paint	5,000
60 Engineering		Tools	2,500
60 Engineering		Engineering Maintenance Supply Contingency	15,000
60 Engineering		Gaff Tape	7,000
60 Engineering		Floor Tile for Exhibit Hall	3,000
65 Security		ID Badge Cards (100)	525
65 Security		Two (2) sets of US & SC Flags for Turnaround	2,000
65 Security		Printer Ribbon for ID Card	125
65 Security		Parking Signage/Supplies	750
70 Operations		Carpet Cleaner	2,000
70 Operations		Cleaning Solutions	6,500
70 Operations		Disinfectant Cleaner & Spray	6,500
70 Operations		Hand sanitizer/Alcohol	6,500
70 Operations		Hand Soap	5,500
70 Operations		Liners	7,300
70 Operations		Gloves	2,000
70 Operations		Face Mask	500
70 Operations		Tape for Room	2,000
70 Operations		Vacuum Bags	1,000
70 Operations		Paper Towels for bathroom dispensers	22,000
70 Operations		Toilet Tissue	25,000
70 Operations		Miscellaneous Maintenance Supplies	4,500
70 Operations		Cleaning Towels	2,000
5322		Office Equipment Lease	12,240
15 Finance		Copier Lease	12,240
5325		Computer Expense & Maintenance	278,335
10 Admin	85020	Adobe-Drop box- Password Keeper	105
15 Finance	85020	Computer Accessories	2,500
15 Finance	85020	Cognito Online Forms	420
25 Sales	85020	DocuSign Software	3,000
55 Events	85017	Ungerboeck Hosting - System Software/Hardware Supp	70,000
55 Events	85017	Janus Display Maintenance - Morrow Technologies	4,400
60 Engineering	85020	Maintenance Service Request Program	5,000
80 IT	85018	Hotspot & Guest Access (Charter Communications)/Spectrum	5,280
80 IT	85018	Corporate Internet Service (AT&T)	35,880
80 IT	85018	AV AirMedia VIOP (Voice Over IP)Internet	2,710
80 IT	85020	Forcepoint Managed Firewall	7,200
80 IT	85020	Triton AP-Email	3,200
80 IT	85020	Wireless Hardware Software Maintenance Renewal	14,000
80 IT	85020	Office 365 Subscription	25,500
80 IT	85000	Disaster Recovery and Data Replication	6,000
80 IT	85020	Dell Warranty Renewals VRTX Servers	12,000
80 IT	85020	VMWare Software Maintenance Renewal	8,150
80 IT	85020	Dell AppAssure Backup Maintenance Renewal - DL300 / DL4300	21,250
80 IT	85020	Data Cabling and AV Maintenance	20,000
80 IT	85020	RGNets Maintenance and Support Renewal	15,000
80 IT	85020	Microsoft Server 2022 Data Center OS Upgrade	5,600
80 IT	85020	Microsoft Server 2022 CALS	640
80 IT	85020	MDM Budget	4,800

EXPENSE			FY2025 Itemized APPROVED
80 IT	85020	SSL Cert Update	700
80 IT	85020	Bomgar Renewal	5,000
5326		Technology	327,238
15 Finance	85014	Accounting/Automation Software Enhancements	5,500
15 Finance	85014	Payroll Enhancements	5,000
15 Finance	85012	Computer & Office Phone Upgrade/Replacement	16,000
65 Security	85019	Security System / Access Control Hardware	5,000
65 Security	85015	Two-Way Radios & Equipment (Batteries & Accessories)	4,000
80 IT	85016	Perket Technologies - IT services	96,738
80 IT		MDF, IDF Battery UPS, Server Upgrades/Design	80,000
80 IT		IDF Switch Upgrades (IDF 1 through 7)	115,000
5327		Website Enhancements	25,884
30 Marketing		Digital Asset Management (Barberstock Platform)	5,034
30 Marketing		Domain Name	50
30 Marketing		Social Media Monitoring (Sprout)	1,200
30 Marketing		Survey Software	1,200
30 Marketing		Website Hosting	2,400
30 Marketing		Website Support (Cyberwoven SEO Content creation b	16,000
5334		Tradeshows	38,400
25 Sales		Destination Southeast- (KR 8/18/-20/24 Point Clear, AL)	4,000
25 Sales		MPI Carolinas Meeting- (JD 8/22-23/24 Myrtle Beach, SC)	150
25 Sales		Connect Association - (JD 8/27/24-8/29/24 Milwaukee, WI)	4,000
25 Sales		Connect Faith (SB 11/11-13/24 Greenville, SC)	4,000
25 Sales		Connect South-attendee only no appts(JD 11/11-13/24 Greenville)	2,500
25 Sales		Connect DC (KR 11/20-22/24 Washington, DC)	4,000
25 Sales		RCMA Emerge- (SB 1/6-8/25 Phoenix, AZ)	2,000
25 Sales		SCSAE Tradeshow- (JD & KR 1/20/25 Columbia, SC)	600
25 Sales		MPI Carolinas Business Exchange (JD Spring, NC or SC)	600
25 Sales		Rendezvous South (KR 2/24-27/25 Panama City, FL)	1,400
25 Sales		Connect Marketplace Spring (JD April or May, location TBD)	4,000
25 Sales		SCSAE Annual Meeting (KR May/ June 2025, NC or SC)	250
25 Sales		SPORTS Relationship Conference (KR 10/14-17/24 Wichita, KS)	1,900
25 Sales		MPI-WEC - (JD Date TBD St Louis, MO)	7,000
25 Sales		Contingency- to cover changes in prices not yet published	2,000
5335		Tradeshow/Event Sponsorship	8,000
25 Sales		Booth Activities / Event Sponsorships	8,000
5341		Printing	9,600
15 Finance		Copy Count/base rate fees (Sharp/Lexmark)	3,100
30 Marketing		Business Card Printing	1,500
30 Marketing		Printing of Sales Collateral	5,000
5342		Office Supplies	6,000
10 Admin		General Office Supplies	6,000
5343		General Supplies	3,000
70 Operations		New Conference Cloths	3,000
5400		Contract Services	312,015
25 Sales		Compost Service (SMART Recycling)	4,000

EXPENSE		FY2025 Itemized APPROVED
60 Engineering	Chemical Water Treatment - Aqualine	10,000
60 Engineering	Chiller Service Agreement - Hoffman	13,500
60 Engineering	CMCC Music License - Muzak	1,500
60 Engineering	Contingency - Unforeseen Services	15,000
60 Engineering	Elevator & Escalator Inspection - ATIS Elevator In	625
60 Engineering	Elevator & Escalator Service - Schindler	55,000
60 Engineering	Emergency Alarm Lines - AT&T	1,500
60 Engineering	Emergency Generator Service - Generator Services	3,000
60 Engineering	Escalator Tread Cleaning - Escalator Tread Cleaning	3,500
60 Engineering	Fire Prevention Maintenance & Inspection - Crawford Sprinkler	10,000
60 Engineering	Fire Safety Services - Johnson Control	19,965
60 Engineering	Forklift and Scissor Lift Services - Southeast Ind	10,000
60 Engineering	Grease Trap Pumping - Sikes Septic Tank and Plumbing	1,425
60 Engineering	Hood Cleaning (Kitchen & Concession) - The Hoodman	1,950
60 Engineering	HVAC & Refrigeration Repairs - Hoffman	15,000
60 Engineering	HVAC Computer Network - Annual of controls system	3,400
60 Engineering	Interior Plant Maintenance - Interior Landscapes	8,000
60 Engineering	Landscaping-CMCC - Green Earth	30,000
60 Engineering	Music License - S.E.S.A.C.	400
60 Engineering	Overhead Door Repair, Maintenance, & Inspection -	5,000
60 Engineering	Pest Control & Serpent Treatment - Gregory Pest Co	6,000
60 Engineering	Pest Control Warehouse - Gregory Pest Control	1,500
60 Engineering	Propane for Generator - AmeriGas	5,700
60 Engineering	Trane Service Agreement - Hoffman	9,500
65 Security	Security Alarm Monitoring at Warehouse	900
65 Security	Preventative Maintenance Plan on Camera System (Convergint)	4,250
70 Operations	Carpet Cleaning	20,000
70 Operations	Garbage Rollout	18,000
70 Operations	Linen Service (Conference Cloths)	4,000
70 Operations	Preventative Maintenance Contact for Cleaning Equipment (Scrubbe	4,400
70 Operations	Window Cleaning	25,000
5412	Furniture Fixtures & Equipment	555,560
10 Admin	Kitchen equipment - Dishes, small wares etc.	10,000
10 Admin	Contingency	3,000
10 Admin	Office furniture	750
15 Finance	Replacements & Repairs for Authority to include HVAC	24,480
60 Engineering	Replace Kitchen Equipment as needed	15,000
60 Engineering	Water Treatment Controller	18,000
60 Engineering	Exhibit Hall Door Rebuild	30,000
65 Security	25 Bike Rack Barricade & Cart	5,000
65 Security	Marquee Signage	55,000
70 Operations	Exhibit Hall Chairs and Racks	180,000
70 Operations	Prefunction Tables & Chairs	186,830
70 Operations	New Tables (6ft, 8ft. 60" rounds, 72" rounds)	15,000
70 Operations	Contingency	12,500
5413	Capital Reserves	840,000
60 Engineering	Replace video controls in Lincoln , Senate and boardroom	65,000
60 Engineering	Carpet Replacement	700,000
60 Engineering	Replace heat exchanger	75,000

EXPENSE		FY2025	
		Itemized	APPROVED
5416	Dues & Subscriptions		7,869
10 Admin	Service Club/National Organization	1,300	
10 Admin	Venues Now (2 year subscription)	499	
10 Admin	IAVM Group Membership	3,625	
10 Admin	PCMA Membership	495	
25 Sales	MPI (Meeting Professionals International) - JD	555	
25 Sales	RCMA (Religious Conference Management Association) - SB	200	
25 Sales	SCSAE (South Carolina Society of Association Executives) - KR & .	500	
25 Sales	University Associates - KR & CS	160	
25 Sales	CSPI (Convention Sales Professionals International) - SB & KR	535	
5420	Sales & Use Tax		3,000
15 Finance	Use Tax Paid Directly to SCDOR	3,000	
5425	Promotional Materials		9,500
25 Sales	Beverage Napkins	8,000	
30 Marketing	Gifts and Giveaway Items	1,500	
5426	Collateral Materials		10,000
30 Marketing	Flyers, Pamphlets to include 20-Year Anniversary	10,000	
5427	Employee Travel, Meals & Accommodations		51,251
10 Admin	IAVM Regional / Meeting Southeast Region (4 staff)	2,200	
10 Admin	IAVM Venue Connect Portland	2,200	
10 Admin	Venues Now Conference	1,000	
10 Admin	PCMA	1,800	
10 Admin	Governor's Conference on Tourism	700	
10 Admin	Six in the City (Oct 2024)	1,200	
25 Sales	Destination Southeast- (KR 8/18/-20/24 Point Clear, AL)	1,720	
25 Sales	MPI Carolinas Meeting- (JD 8/22-23/24 Myrtle Beach, SC)	560	
25 Sales	Connect Association - (JD 8/27/24-8/29/24 Milwaukee, WI)	2,360	
25 Sales	Six in the City (SB or KR Oct 2024, DC)	1,200	
25 Sales	Connect Faith (SB 11/11-13/24 Greenville, SC)	750	
25 Sales	Connect South-attendee/no appts (JD 11/11-13/24 Greenville, SC)	750	
25 Sales	Connect DC (KR 11/20-22/24 Washington, DC)	1,650	
25 Sales	RCMA Emerge- (SB 1/6-8/25 Phoenix, AZ)	2,240	
25 Sales	MPI Carolinas Business Exchange (JD Spring, NC or SC)	1,200	
25 Sales	Rendezvous South (KR 2/24-27/25 Panama City, FL)	1,750	
25 Sales	Connect Marketplace Spring (JD April or May, location TBD)	2,500	
25 Sales	SCSAE Annual Meeting (KR May/ June 2025, NC or SC)	1,200	
25 Sales	MPI-WEC - (JD Date TBD St Louis, MO)	2,340	
25 Sales	Sports ETA Facilities Summit (Spring, location TBD)- KR	2,000	
25 Sales	SPORTS Relationship Conference (KR 10/14-17/24 Wichita, KS)	1,500	
25 Sales	Sales & Events Retreat- lunch	200	
25 Sales	Misc. Meeting Refreshments	200	
55 Events	Venue Management School Yr. 2 - ES	4,500	
55 Events	Venue Management School Yr. 1 - TBD	4,500	
55 Events	Illuminate 2024 - goMomentus Conference	2,000	
55 Events	IAVM - Venue Conference - KS	2,000	
55 Events	IAVM - Venue Conference - MM	2,000	
70 Operations	Venue Management School - SF	3,031	

EXPENSE		FY2025	
		Itemized	APPROVED
5429	Uniforms		10,050
25 Sales	Sales Department Uniforms (New Hire)	400	
55 Events	Events Department Uniforms (New Hires)	500	
60 Engineering	Engineering Uniforms	3,000	
65 Security	Security Uniforms	150	
70 Operations	Operations Uniforms	6,000	
5430	Employee Training-Development		22,699
10 Admin	Venues Now Conference	699	
10 Admin	IAVM Regional / Meeting Southeast Region (4 staff)	2,000	
10 Admin	IAVM Venue Connect Portland	1,000	
10 Admin	Governor's Conference on Tourism	450	
10 Admin	Leadership Development/Team Building	2,800	
10 Admin	Mission & Strategic Planning Training All Staff	200	
10 Admin	PCMA	1,200	
25 Sales	Sports ETA Facilities Summit (Spring)- KR	500	
25 Sales	CVP Exam fee- SB	400	
25 Sales	CMP renewal- SB	300	
25 Sales	Sales & Events Retreat- team building activity	300	
55 Events	Trained Crowd Manager	200	
55 Events	Illuminate 2024 - goMomentus Conference	1,000	
55 Events	IAVM Venue Connect Portland - MM	1,000	
55 Events	IAVM Venue Connect Portland - KS	1,000	
55 Events	Venue Management School Yr. 2 - ES	1,000	
55 Events	Venue Management School Yr. 1 - TBD	1,000	
55 Events	CVE - Certified Venue Professional - MM	1,000	
55 Events	CMP - Certified Meeting Planner - LC	1,500	
60 Engineering	Trained Crowd Manager	600	
70 Operations	Carpet Cleaning & Other Unspecified Training	3,000	
70 Operations	IAVM Management School - SF	1,300	
70 Operations	Trained Crowd Manager	250	
5436	Banking & Merchant Fees		27,500
15 Finance	Merchant & Bankcard Fees	27,500	
5438	Vehicle Maintenance		10,000
70 Operations	Gas, Tags, Maint.	10,000	
5700	Transfer out to Authority		631,848
15 Finance	50% Coverage of Authority expense	631,848	
			7,153,476
NON-CASH EXPENSE			
5405	Depreciation		425,000
10 Admin	Depreciation of Capital Assets Over \$5,000	425,000	
		Total Expense (Including Non-Cash)	7,578,476

Experience Columbia SC Destination Marketing

Prepared By: Danna Lilly, VP, Experience Columbia SC
Kelly Barbrey, VP, Marketing & Communications



Fiscal Year 2024- 2025 Budget Worksheet

Midlands Authority for Conventions Sport & Tourism in conjunction with Columbia Convention & Visitors Bureau

Description: Budget Document for **FUND 905- Destination Marketing**

Prepared By: **Danna Lilly, Vice President, CVB and Kelly Barbrey, Vice President of Marketing**

Effective Date: July 1, 2024 - June 30, 2025

Comments: An approved budget does not authorize the purchase of goods or services, defer to your Fund Manager prior to expensing Company funds.

REVENUE		Itemized	FY2025 APPROVED
4100	Destination Marketing Fee		2,000,000
30 Marketing	2% Hotel Marketing Fee	2,000,000	
4103	SC Parks, Recreation, & Tourism		800,000
30 Marketing	Destination Specific Tourism Marketing Grant Program	800,000	
4104	Co-op Special Project		25,000
30 Marketing	Cooperative Advertising Projects	25,000	
4105	Governor's Carol Lighting		17,000
30 Marketing	Governors Annual Tree Lighting	17,000	
4207	Interest Earned		170,000
30 Marketing	Interest earned on bank account	170,000	
4400	Appropriation PY Unassigned Net Position		455,022
30 Marketing	Net Position/Fund Balance	455,022	
			3,467,022

EXPENSE		Itemized	FY2025 APPROVED
	Salaries		296,319
5002	Full-Time Sales & Marketing - 2 FT and 50% of Marketing (6 FT; 1 PT)	296,319	
	Personnel Contingency		6,802
5040	Staffing Wage Contingency	6,802	
	Tax Expense		23,706
5050	Payroll Tax	23,706	
	Employee Benefits		118,076
5055	Retirement - 401k	11,853	
5060	Health Insurance	62,940	
5061	Dental Insurance	2,832	
5062	Life & Disability Insurance	4,729	
5070	Workers Compensation	869	
5071	Unemployment Insurance	353	

EXPENSE		FY2025 Itemized APPROVED
5075	Incentives	32,100
5076	Auto Allowance	2,400
5080	Contract Labor	2,000
25 Sales	Shuttle Driver	2,000
5100	Client Recruitment & Entertainment	15,000
25 Sales	Client Recruitment & Entertainment	15,000
5111	Convention Recruitment Fund	125,000
25 Sales	Meetings and Conferences Incentive Subsidy	125,000
5112	Partners & Community Relations	31,500
30 Marketing	Local Ambassador Weekends and Events	4,000
25 Sales	DMF Partner with restaurants -Show your badge program Kick-off	4,500
45 Partnership	DMF Partner events, VG launch party, partner gifts	18,000
45 Partnership	Fireflies Shared Suite	5,000
5200	Marketing & Advertising	817,400
30 Marketing	Billboards	272,400
30 Marketing	Leisure Marketing Campaign	200,000
30 Marketing	Local Marketing (Multi-media ad placements & brand	100,000
30 Marketing	Agency Services (Design and Co-op Marketing Coord	100,000
30 Marketing	Television/Connected TV/Streaming TV/Streaming Radio	50,000
30 Marketing	Influencer Marketing	20,000
30 Marketing	Advertising for Passes and Trails	75,000
5202	Meeting Advertising	92,238
30 Marketing	Direct Marketing for Meeting Planners (Client Mailers)	10,000
30 Marketing	Tradeshaw marketing, promotions and sponsorships (NorthStar)	50,000
30 Marketing	Cvent Marketing Campaign Annual Fee	32,238
5203	Content Development	140,000
30 Marketing	Photography	84,000
30 Marketing	Videography (Ambassadors, Districts, General Video, Spec	26,000
30 Marketing	Misc. Content Development	30,000
5211	Online Booking Capabilities	24,220
30 Marketing	JackRabbitt/Book Direct	9,720
30 Marketing	Bandwango	14,500
5212	Governor's Carol Lighting	17,000
30 Marketing	Governors Annual Tree Lighting	17,000
5215	Hotel DMF Partner Ads	800,000
30 Marketing	Destination Marketing Partner Ads	800,000
5216	Special Events	85,000
25 Sales	Multi-City Client Event (includes Six in the City)	85,000
5218	Market Research	107,401
25 Sales	Destination International Foundation Research	4,600
25 Sales	AirDNA	7,000
25 Sales	Smith Travel Research Monthly Hotel Performance Re	9,918
30 Marketing	Smith Travel Research Additional License for Marketing	883
30 Marketing	Data Exchange Platform (Adara or mix of vendors)	50,000

EXPENSE		FY2025	
		Itemized	APPROVED
30 Marketing	Tourism Economics Tourism Report	35,000	
5315	General Insurance		10,100
15 Finance	Experience Columbia SC Shuttle	10,100	
5334	Tradeshows		123,500
25 Sales	Professional Fraternity Association	4,000	
25 Sales	CMCA Reg, Booth and Furn	4,000	
25 Sales	Connect SE	4,000	
25 Sales	Connect Faith	4,000	
25 Sales	Connect Marketplace - Corp/Assn	8,000	
25 Sales	Connect Spring	4,000	
25 Sales	Helms Brisco Partner Fair	5,000	
25 Sales	Destination Southeast - Daytona Beach	5,500	
25 Sales	Emerge Conference Registration - Extra Registration	8,000	
25 Sales	Emerging Leaders Conference	5,000	
25 Sales	American Bus Association - ABA	4,000	
25 Sales	IPEC Spring	5,500	
25 Sales	Leadership Forum CA - (DL & BE plus 1)	16,000	
25 Sales	Meetings Today Live	6,000	
25 Sales	MPI - Carolinas Chapter	1,000	
25 Sales	MPI - WEC (World Education Conference)	15,000	
25 Sales	NCBMP Registration and Business Exchange - (TJ)	2,500	
25 Sales	Motorcoach Association of SC/NC/VA	1,250	
25 Sales	SCSAE Annual Meeting Registration - (2)	500	
25 Sales	SCSAE Tradeshow Registration & Booth - (CM)	2,000	
25 Sales	Small & Boutique Meetings	5,250	
25 Sales	Rendezvous South	4,000	
25 Sales	Society of Government Meeting Planners	2,000	
25 Sales	Smart Meetings - 3 Days	5,000	
25 Sales	AENC Tradeshow	2,000	
5335	Tradeshow/Event Sponsorship		50,000
25 Sales	Sponsorship for Sports	10,000	
25 Sales	Sponsorship Emerge	25,000	
25 Sales	Sponsorship Connect	6,000	
25 Sales	Sponsorship at Small/Boutique Meetings - Activity Day	9,000	
5341	Printing		1,500
30 Marketing	Meeting Insert Printing	1,500	
5400	Contract Services		91,700
25 Sales	CVENT Marketing Campaign Annual Fee	29,500	
25 Sales	Economic Impact Calculator	7,900	
25 Sales	MINT Database	5,200	
25 Sales	CVENT Survey	2,200	
25 Sales	Simpleview CRM	32,400	
25 Sales	SkyNav360 degree virtual tour annual maintenance	14,500	
5416	Membership Due & Subscriptions		11,560
25 Sales	ASAE -NM,DL	1,425	
25 Sales	CMCA - (TJ)	250	
25 Sales	MPI - (CG, DL)	495	

EXPENSE		FY2025 Itemized APPROVED
25 Sales	NCBMP - (TJ)	400
25 Sales	PCMA - (DL)	395
25 Sales	RCMA - (TJ)	600
25 Sales	SCSAE - (CM, NM, DL)	495
25 Sales	HelmsBriscoe Preferred Partner	7,000
40 Conven Serv	ESPA - (TBD, DC)	500
5425	Promotional Materials	15,000
25 Sales	Giveaways & Promo Materials	15,000
5426	Collateral Materials	1,500
25 Sales	Flyers, Pamphlets	1,500
5427	Employee Travel, Meals & Accommodations	55,000
25 Sales	Related to tradeshow, conferences, sales calls an	55,000
5436	Banking & Merchant Fees	4,000
15 Finance	Monthly Banking Fees -online fees	4,000
5438	Vehicle Maintenance	1,500
15 Finance	Regular Maintenance for the shuttle	1,500
5701	Transfer out to Sports	400,000
25 Sales	Transfer out to Sports	400,000

3,467,022

Net OK

Approved Budget FY2025