Tillamook Coast Visitors Association (dba Visit Tilamook Coast)

		2025-2026 PROPOSED BUDGET		
	2024-2025		2025-2026 PROPOSED	
	\$122,150	Operations	\$114,300	
Organized	\$617,676	Personnel Destination Development	\$779,850 \$790,000	
Differently		Community Investment	\$237.000	
Last Year		Communications/Messaging	\$401,500	
	\$100,000 \$400.000	Contingency Tourism Facilities Grant	\$50,000 \$400.000	
	\$400,000			
		SUBTOTAL	\$2,772,650	
		Accessibility Grants Less:	\$100,000	
		Partners for Rural Food Systems Less:	\$100,000	carryover
		Wayfinding Less:	\$470,000	carryover
	\$2,257,061	TOTAL TLT REQUEST FROM COUNTY	\$2,102,650	
	(w/o facilities g	rant)		<u>`</u>
		TOTAL TCVA CARRYOVER	\$670,000	
		TOTAL TLT BUDGET 2025-26	\$2,772,650	
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		2024-2026 BUDGET CATEGORY DETAILS		
		OPERATIONS	2025-2026 PROPOSED	
2024-2025				
Budget	\$400	Bank fees	\$600	
	\$50	State/Business Annual Fees	\$100	
	\$2,000 \$500	Equipment maintenance/fees Equipment purchases	\$3,500 \$1,500	
	\$1,300	Google Workspace fees	\$1.800	
	\$2,500 \$13.300	Liability Insurance	\$2,500 \$5,000	
	\$13,300 \$5,000	Meetings Membership Dues	\$5,000	
	\$19,500	Occupancy/rent	\$14,000	
	\$2,000 \$400	Office Supplies Personal Property Tax	\$400 \$0	
different category 24-25		Visitor Guide Distribution (Tillamook Chamber)	\$22,000	
	\$1,500	Postage, Couriers, Shipping Professional Services (Accounting, Vanguard Annual Fees, HR, Legal, Tax CPA)	\$100	
	\$20,000 \$22,000	Professional Services (Accounting, Vanguard Annual Fees, HR, Legal, Tax CPA) Software Subscriptions (Foundant, Zoom, ESRI, MailChimp, Cision/ClickUp, Onlin	\$14,000 e \$25.000	
	\$22,000 \$800	Software Subscriptions (Foundant, Zoom, ESRI, MailChimp, Cision/ClickUp, Onlin Domain Renewals	e \$25,000 \$800	
	\$12,000	Staff Travel & Expenses	\$8.000	
	\$25,000 \$13,500	Auditor/taxes (for 2025-26 fiscal year) Staff training and development	\$5,000 \$5,000	
	\$13,500			4
		TOTAL OPERATIONS	\$114,300	
		PERSONNEL	2025-2026 PROPOSED	
2024-2025				
Budget	\$6,000 \$55,950	Home Office Stipend Insurance benefits (QSHERA)	\$7,200 \$70,350	
	5886	Life/AD&D/LTO	\$6,500	
	\$43,860	Payroll Taxes	\$55,000	
	\$28,935	401K Contributions Mileage	\$35,000 \$7,000	
	\$800	Workmen's Comp	\$800	
	\$476,245	Wages	\$598,000	
		TOTAL PERSONNEL	\$779,850	
				<u> </u>
			2025-2026	
2024-2025		DESTINATION DEVELOPMENT	PROPOSED	
Budget	N/A	Accessibility Grant - Lodging properties	\$100,000	carryover
	\$60,000	Trailkeeners of Oregon (trail maintenance)	\$75,000	
	\$50,000 \$482,000	Workforce Training	\$35,000 \$470.000	
	\$100,000	Wayfinding Partners for Rural Food Systems	\$100,000	carryover
	\$0	Industry Sector Research	\$10,000	-
		TOTAL DESTINATION DEVELOPMENT	\$790,000	
		. SINE DECIMATION DEVELOPMENT	0.00.000	-
		COMMUNITY INVESTMENT	2025-2026 PROPOSED	
2024-2025				
Budget	\$5,000 \$40,000	Marketing Grants	\$100,000 \$20,000	
	not specified	Sponsorships TBCC Scholarships	\$2,000	
	not specified	Volunteer Adventures	\$8,000	
	\$15,000 \$4,000	David's Chair	\$21,000 \$10,000	
	not specified	Food Industry Workshops Accessibility support (hearing loops, Sunflower program, planning)	\$15,000	
	\$93,100	Community planning workshops	\$1,000	
	not specified N/A	Wilderness First Aid	\$20,000 \$30,000	
	N/A not specified	Crave the Coast Other event hosting	\$30,000 \$10,000	
		TOTAL COMMUNITY INVESTMENT		
	re-categorized	TOTAL COMMUNITY INVESTMENT	\$237,000	_
		COMMUNICATIONS & MESSAGING	2025-2026 PROPOSED	
2024-2025		Marketing Contractors	\$87,000	
2024-2025 Budget	\$41,920			
		Writing, photography, videography, graphic design)	\$40.000	
	\$46,900	Writing, photography, videograpy, graphic design) IT/Website Management Cardwell Creative	\$40,000	
		Whiting, photography, videograpy, graphic design) IT/Website Management Cardwell Creative Promotions	\$40,000 \$197,500	
	\$46,900	Writing, photography, sideograpy, graphic design) ITWlebsite Management Cardwell Creative Promotions Visitor suide. OPB. Beachconnection.met. podcasts. Food Trail. You Tube.		
	\$46,900 \$161,000	Whiting photography, velocypapy, graphic resign) ITWestals Navagament Curvest Crartier Promotions Frame of the Control of the	\$197,500	
	\$46,900	Whiting photography, videograpy, graphs: design) ITWobsite Nanagment Cardwell Circuite Promotions Visitor pixis, CPB, Beachconnection net podicatis, Food Trail, You'lube, Facebook, Instagram, NW Sports Radio, Colinie campagins, sponsored content, Print ads, medio outreach, accessibility campagin, art & culture Production		
	\$46,900 \$161,000 \$56,000	Whiting, Productionarby, veteograpy, graphs: design) III/Westain Navagament Curvived Creative Promotions Violator guide, CP48, Beachconnection net, podcasts, Food Trail, Voulfube, Facebook, Instiguent, Will Sports Beach, Ordine campagins, somiored content, Print dats, media contract, secressibility campagis, and 6 continue Productions Contributions, Veteor Spain, Trail Books Contributions, Veteor Spain, Trail Books	\$197,500 \$64,000	
	\$46,900 \$161,000	Whiting photography, videograpy, graphs: design) ITWobsite Nanagment Cardwell Circuite Promotions Visitor pixis, CPB, Beachconnection net podicatis, Food Trail, You'lube, Facebook, Instagram, NW Sports Radio, Colinie campagins, sponsored content, Print ads, medio outreach, accessibility campagin, art & culture Production	\$197,500	
	\$46,900 \$161,000 \$56,000 \$3,200 \$500	Whiting, Productionship, veteograpy, graphs: design) ITWestink Navagament Curried Chartele Promotions for the Chartele Francisco for the Chartele Francisco for thing paids, ORP, Backboomerclain, set, products, food first, You'llabe, Facebook, Instagram, NW Sports Roads, Colline campagins, openioned content, Print ast, medio university, occasionably campagins, arts & culture Production Guidebooks, Visitor guide, Tote Books Promos/Olivearray, Auction Interns Fam & Curdent Tours/Inflamences	\$197,500 \$64,000 \$3,000 \$10,000	
	\$46,900 \$161,000 \$56,000 \$3,200	Witting principarshy, veteograpy, graphs: design) ITWootsis Navagament Curveed Creative Primotion Primotio	\$197,500 \$64,000 \$3,000	—