

## **AGENDA**

REGULAR MEETING OF THE HOTEL/MOTEL TAX ADVISORY COMMITTEE OF THE VILLAGE OF WILLOWBROOK TO BE HELD ON WEDNESDAY, JANUARY 23, 2013 AT 4:00 P.M. AT THE VILLAGE HALL, 7760 SO. QUINCY STREET, WILLOWBROOK, ILLINOIS.

1. CALL TO ORDER
2. ROLL CALL
3. VISITORS BUSINESS
4. APPROVAL OF MINUTES – October 24, 2012
5. MONTHLY FINANCIAL REPORT – December 31, 2012
6. MARKETING REPORT – December 2012
7. BUDGET – FY 2013/14
8. ADVERTISING PROGRAM - FY 2013/14
9. ADJOURNMENT

MINUTES OF THE REGULAR MEETING OF THE HOTEL/MOTEL TAX ADVISORY COMMITTEE OF THE VILLAGE OF WILLOWBROOK HELD ON WEDNESDAY, OCTOBER 24, 2012, AT 4:00 P.M. AT THE VILLAGE HALL, 7760 SO. QUINCY STREET, IN THE VILLAGE OF WILLOWBROOK, DUPAGE COUNTY, ILLINOIS.

1. CALL TO ORDER

Mayor Robert Napoli called the meeting to order at 4:00 p.m.

2. ROLL CALL

Those present were Mayor Robert Napoli, Member Barb Stall (Holiday Inn), Member Sam Amin (Super 8), Frank Fishella Willowbrook/Burr Ridge Chamber of Commerce, Village Administrator Tim Halik, Management Analyst Garrett Hummel, Interim Director of Finance Carrie Dittman and Beth Marchetti, DuPage Convention and Visitors Bureau.

ABSENT: Member Alan Gagnon (Red Roof Inn), Roswita Korpas (LaQuinta Inn)

3. MINUTES - January 24, 2012

Mayor Napoli asked if there were any corrections to the minutes of the January 24, 2012, meeting.

MOTION: Made by Member Amin, Seconded by Member Stall, to approve the January 24, 2012, minutes.

UNANIMOUS VOICE VOTE

MOTION DECLARED CARRIED

4. MONTHLY FINANCIAL REPORT - September 30, 2012

Interim Director of Finance Dittman presented the Monthly Financial Report for the period ending September 30, 2012. Revenues received through September were \$28,693. Expenditures spent to date were \$15,549. Ms. Dittman stated revenues are up slightly for the year. The Committee accepted the Monthly Financial Report as presented for September 30, 2012.

5. VISITORS BUSINESS

There was no Visitor Business to present.

6. INFORMATION - ServSafe Alcohol Certification Training

Village Administrator Halik presented the letter dated September 24, 2012 from Mayor Napoli inviting all liquor establishments to the annual ServSafe training. The training seminar will be held on November 12, at the Willowbrook Holiday Inn.

7. DISCUSSION - WB/BR Chamber of Commerce Request for Funding FY 13/14

Member Fishella presented the letter dated October 9, 2012, from Joseph Stastny, Treasurer of the WB/BR Chamber of Commerce. The Chamber is requesting funding for the Community Directory (Buyers Guide) in the amount of \$3,000 and for the Business Expo in the amount of \$2,500.

The Committee agreed to budget \$5,500 for the Chamber's request for Fiscal Year 13/14.

Motion: Made by Member Stall, Seconded by Member Amin to recommend to the Mayor and Board of Trustees to include \$5,500 in the Budget for Fiscal Year 13/14 for the Chamber Directory and the Business Expo.

UNANIMOUS VOICE VOTE

MOTION DECLARED CARRIED

8. MARKETING REPORT - July, August and September 2012

Ms. Beth Marchetti presented the Marketing Reports for July, August and September 2012. Ms. Marchetti highlighted the Illinois Holiday Winter Getaway Guide and the DuPage Hospitality Guide.

9. UPDATE ADVERTISING PROGRAM - FY 2012/13

Ms. Marchetti presented a video clip of the Village of Willowbrook. The video was developed and funded by the Bureau. The Bureau produced the video as a way to say thank you to the communities who supported the Bureau. The video is on the Bureau's website under the Communities' tab. Ms. Marchetti put an emphasis on the social media tools such as Facebook and Twitter. Ms. Marchetti also noted the option to share the video and to put the video on a mobile device.

Ms. Marchetti presented the Historic Route 66 brochure. The cost of the brochure was paid for by the Bureau. It is also available in an electronic form and on the Bureau's website. The brochures will be placed at O'Hare and the Hinsdale Oasis.

Ms. Marchetti discussed the Ryder Cup event. Ms. Marchetti stated the Bureau helped the PGA utilize a booking engine for the tournament. There were 6,000 rooms booked from the booking engine which generated about \$ 1 million in revenues for the hotels.

Ms. Marchetti stated the Bureau is working with State Wars which is an international in-line hockey association. The Bureau is hoping the State Wars will host their tournament at the Darien Sportsplex next year. The tournament is scheduled for July 31, 2013 through August 11, 2013. The tournament hosts 290 teams with 10 players on each team. Ms. Marchetti stated she will know very soon if this event will be held here.

Ms. Marchetti stated Oakbrook Center donated gift certificates which will be used in a Facebook holiday ad. Ms. Marchetti asked the hotels to send her packages they would like to include.

Ms. Marchetti will be contacting the hotels to see how they want to use the rest of the advertising dollars for the remainder of the year.

Ms. Marchetti noted occupancy is on the rise and is up about 35%.

10. ADJOURNMENT

The Committee adjourned the meeting at 4:30 p.m.

VILLAGE OF WILLOWBROOK

MONTHLY BALANCE SHEET ACCOUNTS FOR DECEMBER, 2012

PRCT. OF YR: 66.67  
 RUN: 01/04/13 3:58PM

HOTEL/MOTEL TAX FUND

PAGE: 1

IT NUMBER	DESCRIPTION	BEG. BALANCE THIS MONTH	DEBITS THIS MONTH	CREDITS THIS MONTH	MONTH ACTIVITY	CURRENT BALANCE
<u>ASSETS</u>						
<u>CASH</u>						
03-110-105	CHECKING 0010330283	0.00	5,329.45	5,329.45	0.00	0.00
03-110-322	IL FUNDS 7139115948 - 71-3923172-9	73,007.00	14.11	32,742.44	-32,728.33	40,278.67
*TOTAL	CASH	73,007.00	5,343.56	38,071.89	-32,728.33	40,278.67
<u>CURRENT RECEIVABLES</u>						
03-130-115	ACCTS REC	5,123.09	0.00	0.00	0.00	5,123.09
*TOTAL	CURRENT RECEIVABLES	5,123.09	0.00	0.00	0.00	5,123.09
<u>DUE TO/DUE FROM OTHER FUNDS</u>						
03-140-101	DUE TO/FROM GENERAL FUND	-30,024.99	38,479.00	5,329.45	33,149.55	3,124.56
03-140-102	DUE TO/FROM WATER FUND	0.00	0.00	0.00	0.00	0.00
*TOTAL	DUE TO/DUE FROM OTHER FUNDS	-30,024.99	38,479.00	5,329.45	33,149.55	3,124.56
**TOTAL	ASSETS	48,105.10	43,822.56	43,401.34	421.22	48,526.32
<u>LIABILITIES</u>						
<u>EMPLOYEE DEDUCTIONS PAYABLE</u>						
03-210-101	ACCTS PAY-H/M FND	-2,705.39	0.00	0.00	0.00	-2,705.39
03-210-112	DEFERRED REVENUE	0.00	0.00	0.00	0.00	0.00
03-210-301	TRANSFERS	0.00	0.00	0.00	0.00	0.00
*TOTAL	EMPLOYEE DEDUCTIONS PAYABLE	-2,705.39	0.00	0.00	0.00	-2,705.39
<u>OTHER LIABILITIES</u>						
03-280-199	REV & EXP - PREV YR	0.00	0.00	0.00	0.00	0.00
*TOTAL	OTHER LIABILITIES	0.00	0.00	0.00	0.00	0.00
**TOTAL	LIABILITIES	-2,705.39	0.00	0.00	0.00	-2,705.39
03-300-101	MUNICIPAL EQUITY-HOTEL/MOTEL FUND	-24,102.68	0.00	0.00	0.00	-24,102.68
***TOTAL	REVENUE LESS EXPEND. THIS YR.	-21,297.03	-43,822.56	-43,401.34	-421.22	-21,718.25
TOTAL	LIABILITIES AND FUND BALANCE	-48,105.10	-43,822.56	-43,401.34	-421.22	-48,526.32

VILLAGE OF WILLOWBROOK

PRCT. OF YR: 66.67

RUN: 01/04/13 3:58PM

REVENUE REPORT FOR DECEMBER, 2012

PAGE: 1

ACCT. NO.	DESCRIPTION	RECEIVED THIS MONTH	RECEIVED THIS YEAR	BUDGET AMOUNT	PERCENT COLLECTED	BUDGET REMAINING
<u>HOTEL/MOTEL TAX FUND</u>						
<u>Operating Revenue</u>						
<u>Other Taxes</u>						
03-310-205	HOTEL/MOTEL TAX	5,611.56	48,842.09	62,220.00	78.50	13,377.91
*TOTAL	Other Taxes	5,611.56	48,842.09	62,220.00	78.50	13,377.91
<u>Charges &amp; Fees</u>						
03-310-725	REGISTRATION FEES	0.00	0.00	0.00	0.00	0.00
*TOTAL	Charges & Fees	0.00	0.00	0.00	0.00	0.00
<u>Other Revenue</u>						
03-310-913	OTHER RECEIPTS	125.00	125.00	0.00	0.00	-125.00
*TOTAL	Other Revenue	125.00	125.00	0.00	0.00	-125.00
**TOTAL	Operating Revenue	5,736.56	48,967.09	62,220.00	78.70	13,252.91
<u>Non-Operating Revenue</u>						
<u>Other Income</u>						
03-310-922	FEDERAL/STATE GRANTS	0.00	0.00	0.00	0.00	0.00
03-320-108	INTEREST INCOME	14.11	31.05	10.00	310.50	-21.05
03-320-109	CHANGES IN MARKET VALUE	0.00	0.00	0.00	0.00	0.00
*TOTAL	Other Income	14.11	31.05	10.00	310.50	-21.05
**TOTAL	Non-Operating Revenue	14.11	31.05	10.00	310.50	-21.05
<u>Transfers</u>						
03-320-999	EQUITY TRANSFER FROM GENERAL FUNI	0.00	0.00	0.00	0.00	0.00
**TOTAL	Transfers	0.00	0.00	0.00	0.00	0.00
***TOTAL	HOTEL/MOTEL TAX FUND	5,750.67	48,998.14	62,230.00	78.74	13,231.86
<u>FUND SUMMARY</u>						
3	HOTEL/MOTEL TAX	5,750.67	48,998.14	62,230.00	78.74	13,231.86
	TOTALS ALL FUNDS	5,750.67	48,998.14	62,230.00	78.74	13,231.86

VILLAGE OF WILLOWBROOK  
EXPENDITURE REPORT FOR DECEMBER, 2012  
HOTEL/MOTEL TAX FUND

PRCT. OF YR: 66.67

RUN: 01/04/13 3:58PM

PAGE: 1

ACCT. NO.	DESCRIPTION	EXPENDED THIS MONTH	EXPENDED THIS YEAR	PRCT. BUDGET	WORKING BUDGET	BUDGET REMAINING	PRCT. APPROP.	APPROP.
<u>HOTEL/MOTEL</u>								
<u>ADMINISTRATION</u>								
<u>PERSONNEL SERVICES</u>								
03-53-401-126	SALARIES - CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
*TOTAL	PERSONNEL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>CONTRACTUAL SERVICES</u>								
03-53-401-253	PUBLIC RELATION CONSULTANT FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
*TOTAL	CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>SUPPLIES AND MATERIALS</u>								
03-53-401-303	GAS-WASH-OIL-MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03-53-401-304	SCHOOLS-CONFERENCE-TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03-53-401-306	REIMBURSE PERSONAL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03-53-401-307	FEES-DUES-SUBSCRIPTIONS	2,000.00	10,575.17	84.98	12,444.00	1,868.83	42.49	24,888.00
03-53-401-311	POSTAGE	0.00	109.24	546.20	20.00	-89.24	273.10	40.00
*TOTAL	SUPPLIES AND MATERIALS	2,000.00	10,684.41	85.72	12,464.00	1,779.59	42.86	24,928.00
<u>EQUIPMENT - OPERATING</u>								
03-53-401-401	OPERATING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
*TOTAL	EQUIPMENT - OPERATING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
**TOTAL	ADMINISTRATION	2,000.00	10,684.41	85.72	12,464.00	1,779.59	42.86	24,928.00
<u>PUBLIC RELATIONS &amp; PROMOTION</u>								
<u>OTHER</u>								
03-53-435-302	PRINTING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03-53-435-316	LANDSCAPE BEAUTIFICATION	0.00	685.29	22.84	3,000.00	2,314.71	11.42	6,000.00
03-53-435-317	ADVERTISING	3,131.79	12,712.53	21.19	60,005.00	47,292.47	10.59	120,010.00
03-53-435-318	COMMUNITY SLOGAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03-53-435-319	CHAMBER DIRECTORY	0.00	3,000.00	100.00	3,000.00	0.00	50.00	6,000.00
*TOTAL	OTHER	3,131.79	16,397.82	24.84	66,005.00	49,607.18	12.42	132,010.00
**TOTAL	PUBLIC RELATIONS & PROMOTION	3,131.79	16,397.82	24.84	66,005.00	49,607.18	12.42	132,010.00
<u>SPECIAL EVENTS</u>								
<u>OTHER - EXPENDITURES</u>								
03-53-436-378	WINE & DINE INTELLIGENTLY	197.66	197.66	9.88	2,000.00	1,802.34	4.94	4,000.00
03-53-436-379	SPECIAL PROMOTIONAL EVENTS	0.00	0.00	0.00	2,500.00	2,500.00	0.00	5,000.00
03-53-436-380	FAMILIARIZATION TOURS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
*TOTAL	OTHER - EXPENDITURES	197.66	197.66	4.39	4,500.00	4,302.34	2.20	9,000.00
**TOTAL	SPECIAL EVENTS	197.66	197.66	4.39	4,500.00	4,302.34	2.20	9,000.00
<u>CONTINGENCIES</u>								
03-53-449-799	CONTINGENCIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
**TOTAL	CONTINGENCIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
***TOTAL	HOTEL/MOTEL	5,329.45	27,279.89	32.88	82,969.00	55,689.11	16.44	165,938.00
****TOTAL	HOTEL/MOTEL TAX FUND	5,329.45	27,279.89	32.88	82,969.00	55,689.11	16.44	165,938.00
<u>FUND SUMMARY</u>								
3	HOTEL/MOTEL TAX	5,329.45	27,279.89	32.88	82,969.00	55,689.11	16.44	165,938.00
	TOTALS ALL FUNDS	5,329.45	27,279.89	32.88	82,969.00	55,689.11	16.44	165,938.00

**FINANCIAL SUMMARY - FY 2013-14  
HOTEL/MOTEL TAX FUND**

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 12-13 ESTIMATED ACTUAL	Year 1 FY 13-14 <b>PROPOSED BUDGET</b>
FUND BALANCE	\$ 21,274	\$ (3,903)	\$ 16,413	\$ 20,009	\$ 28,239	\$ 24,103	\$ <b>4,806</b>
REVENUES-BASE	71,676	66,650	61,493	66,668	62,230	63,761	<b>64,401</b>
OPERATING EXPENSES-BASE	96,853	46,334	57,897	62,574	82,969	83,058	<b>61,702</b>
CAPITAL EXPENSES-BASE	-	-	-	-	-	-	-
TOTAL EXPENSES	96,853	46,334	57,897	62,574	82,969	83,058	<b>61,702</b>
NET SURPLUS (DEFICIT)	(25,177)	20,316	3,596	4,094	(20,739)	(19,297)	<b>2,699</b>
FUND BALANCE (DEFICIT)	\$ (3,903)	\$ 16,413	\$ 20,009	\$ 24,103	\$ 7,500	\$ 4,806	\$ <b>7,505</b>

VILLAGE OF WILLOWBROOK  
 ADMINISTRATIVE BUDGET  
 MAY 1, 2012 - APRIL 30, 2013

ACCOUNT NUMBER	DESCRIPTION	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 12-13 ACTUAL TO DATE (6 MOS)	FY 12-13	FY 13-14
								ESTIMATED ACTUAL	PROPOSED BUDGET
	Hotel/Motel Tax Fund								
	REVENUES								
	Operating Revenue								
	Other Taxes								
03-310-205	Hotel/Motel Tax	71,460	66,641	61,471	66,626	62,220	39,723	63,749	64,386
* TOTAL	Other Taxes	71,460	66,641	61,471	66,626	62,220	39,723	63,749	64,386
	Charges And Fees								
03-310-725	Registration Fees	-	-	-	-	-	-	-	-
* TOTAL	Charges And Fees	-	-	-	-	-	-	-	-
	Other Revenue								
03-310-913	Other Receipts	25	-	-	25	-	-	-	-
03-310-922	Federal/State Grants	-	-	-	-	-	-	-	-
* TOTAL	Other Revenue	25	-	-	25	-	-	-	-
** TOTAL	Operating Revenue	71,485	66,641	61,471	66,651	62,220	39,723	63,749	64,386
	Non-Operating Revenue								
	Other Income								
03-320-108	Interest Income	192	9	22	17	10	6	12	15
03-320-109	Changes In Market Value	-	-	-	-	-	-	-	-
* TOTAL	Other Income	192	9	22	17	10	6	12	15
03-320-999	Equity Transfer From General Fund	-	-	-	-	-	-	-	-
* TOTAL	Transfers	-	-	-	-	-	-	-	-
** TOTAL	Non-Operating Revenue	192	9	22	17	10	6	12	15
*** TOTAL	Hotel/Motel/Tax Fund	71,677	66,650	61,493	66,668	62,230	39,729	63,761	64,401
	Difference from Budget 12-13 to Proposed 13-14:							\$ 2,171	3.49%
	Difference from Budget 12-13 to Estimated Actual 12-13:							\$ 1,501	2.46%
	Difference from Estimated Actual 12-13 to Proposed 13-14:							\$ 640	1.00%

VILLAGE OF WILLOWBROOK  
 ADMINISTRATIVE BUDGET  
 MAY 1, 2012 - APRIL 30, 2013

ACCOUNT NUMBER	DESCRIPTION	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 ACTUAL	FY 11-12 ACTUAL	FY 12-13 BUDGET	FY 12-13 ACTUAL TO DATE (6 MOS)	FY 12-13 ESTIMATED ACTUAL	FY 13-14 PROPOSED BUDGET	
<b>Hotel/Motel Tax Fund EXPENDITURES</b>										
<b>Administration</b>										
03-53-401-126	Personal Services	-	-	-	-	-	-	-	-	
* TOTAL	Salaries - Clerical	-	-	-	-	-	-	-	-	
03-53-401-253	Contractual Services	-	-	-	-	-	-	-	-	
* TOTAL	Public Relation Consultant Fees	-	-	-	-	-	-	-	-	
<b>Commodities</b>										
03-53-401-303	Gas-Wash-Oil-Mileage	-	-	-	-	-	-	-	-	
03-53-401-304	Schools-Conference-Travel	30	-	-	-	-	-	-	-	
03-53-401-306	Reimburse Personal Expenses	-	-	-	-	-	-	-	-	
03-53-401-307	Fees-Dues-Subscriptions	18,400	11,000	11,889	15,192	12,444	8,575	12,444	12,877	
03-53-401-311	Postage	8	21	20	15	20	109	109	25	
* TOTAL	Commodities	18,438	11,021	11,909	15,207	12,464	8,684	12,553	12,902	
<b>Equipment</b>										
03-53-401-401	Operating Equipment	-	-	-	-	-	-	-	-	
* TOTAL	Equipment	-	-	-	-	-	-	-	-	
** TOTAL	Administration	18,438	11,021	11,909	15,207	12,464	8,684	12,553	12,902	
<b>Public Relations And Promotion</b>										
<b>Commodities</b>										
03-53-435-302	Printing	-	-	-	-	-	-	-	-	
03-53-435-316	Landscape Beautification	1,483	916	528	563	3,000	685	3,000	3,000	
03-53-435-317	Advertising	69,300	27,446	38,313	39,931	60,085	9,581	60,085	38,300	
03-53-435-318	Community Slogan	-	-	-	-	-	-	-	-	
03-53-435-319	Chamber Directory	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
* TOTAL	Commodities	73,783	31,362	41,841	43,494	66,085	13,266	66,085	44,300	
** TOTAL	Public Relations And Promotion	73,783	31,362	41,841	43,494	66,085	13,266	66,085	44,300	
<b>Special Events</b>										
<b>Commodities</b>										
03-53-436-378	Wine & Dine Intelligently	1,632	1,498	1,646	1,372	2,000	-	2,000	2,000	
03-53-436-379	Special Promotional Events	3,000	2,500	2,500	2,500	2,500	-	2,500	2,500	
03-53-436-380	Familiarization Tours	-	-	-	-	-	-	-	-	
* TOTAL	Commodities	4,632	3,998	4,146	3,872	4,500	-	4,500	4,500	
** TOTAL	Special Events	4,632	3,998	4,146	3,872	4,500	-	4,500	4,500	
<b>Contingencies</b>										
<b>Hotel/Motel Contingencies</b>										
03-53-449-799	Contingencies	-	-	-	-	-	-	-	-	
* TOTAL	Hotel/Motel Contingencies	-	-	-	-	-	-	-	-	
** TOTAL	Contingencies	-	-	-	-	-	-	-	-	
**** TOTAL	Hotel/Motel Tax Fund	96,853	46,335	57,896	62,573	82,969	21,950	83,058	61,702	
<b>Difference from Budget 12-13 to Proposed 13-14:</b>								\$	(21,267)	-25.63%
<b>Difference from Budget 12-13 to Estimated Actual 12-13:</b>								\$	89	0.11%
<b>Difference from Estimated Actual 12-13 to Proposed 13-14:</b>								\$	(21,396)	-25.71%

Willowbrook  
Preliminary Marketing Program Budget 2013-2014  
Prepared by the DuPage Convention Visitors Bureau

May, June, July 2013

<b>Leisure</b>			
	Project	Cost	Total
Advertising-Electronic	travelguidesfree.com	\$500	
Advertising-Electronic--coop program	Facebook/Paid search	\$500	
Illinois online-campaign	expanding ads	\$3,000	
Advertising, print billboard		\$5,000	
Direct Mail, Design and Print	Map and direct mail	\$2,000	
SEO for website	video and social	\$1,000	
Booking mechanism on Web Site	continue to link to brand	\$0	
Monthly e-blasts (template-CC)	subscription only	\$100	
Postage and Mailing	Fulfillment	\$1,000	
Leisure Subtotal			
<b>Trade</b>			
TMG Brochure ad	Brochure ad--May	\$1,000	
Midwest Meetings	directory ad	\$800	
Postage and Mailing	fulfillment	\$1,000	
Trade Subtotal			
1st Quarter Subtotal			\$0

Willowbrook  
Preliminary Marketing Program Budget 2013-2014  
Prepared by the *DuPage Convention Visitors Bureau*

August, September, October 2013

<b>Leisure</b>			
	Project	Cost	Total
Advertising-Electronic	travelguidesfree.com	\$500	
Advertising, electronic	I-brochure	\$2,000	
Advertising-Print-newspaper insert	Illinois Holiday Guide	\$2,000	
Eblasts-copywriting	monthly-3x	\$500	
Postage and Mailing		\$1,000	
Leisure Subtotal			
<b>Trade</b>			
	Project	Cost	Total
Web advertising	Veteran's View	2000	
Trade Subtotal			
2nd Quarter Subtotal			\$0

Willowbrook  
Preliminary Marketing Program Budget 2013-2014  
Prepared by the *DuPage Convention Visitors Bureau*

**November, December 2013 and January 2014**

<b>Leisure</b>			
	<b>Project</b>	<b>Cost</b>	<b>Total</b>
Advertising-Electronic	travelguidesfree.com	\$500	
Willowbrook Chamber Directory	ad placement	\$0	
design for 3rd quarter	ads, web, copywriting for SEO	\$500	
Print ad	digital billboards, online	\$5,000	
Website Maintenance		\$500	
Monthly E-blasts	Constant Contact subs and copywriting	\$500	
Postage and Mailing		\$300	
Leisure Subtotal			
<b>Trade</b>			
Student/group advertising	student groups/sports/tours	\$1,000	
Trade Subtotal			
3rd Quarter Subtotal			\$0

Willowbrook  
Preliminary Marketing Program Budget 2013-2014  
Prepared by the DuPage Convention Visitors Bureau

February, March, April 2014

<b>Leisure</b>			
	Project	Cost	Total
Advertising - Print	VG/Miscellaneous Periodicals	\$5,000	
Advertising - Print	Illinois Adventure Guide - newspaper insert	\$4,000	
Electronic Brochure	vacationfun.com	\$500	
Advertising-Electronic	travelguidesfree.com	\$500	
Web Site Maintenance		\$500	
E-blast	monthly	\$0	
Postage and Mailing		\$500	
<b>Leisure Subtotal</b>			
<b>Trade</b>			
copywriting	refresh website for SEO	\$500	
Postage and Mailing		\$1,000	
<b>Trade Subtotal</b>			
<b>4th Quarter Total</b>			<b>\$0</b>
<b>Grand Total</b>			<b>\$38,300</b>