

**PUBLIC RELATIONS & MARKETING  
2019 BUDGET WORKSHEET**

		2015	2016	2017	2018	2018	2019	2019	2019
		ACTUALS	ACTUALS	ACTUALS	BUDGET	FORECAST	PROPOSED	RECOMMEND	FINAL
	<b>REVENUE</b>								
322	GRANTS	6,000	6,250	10,000	10,000	10,000	10,000	10,000	10,000
394	ADVERTISING SALES	27,625	27,350	40,875	29,000	20,000	31,100	31,100	28,000
398	MISCELLANEOUS	2,826	7,611	10,083	11,000	11,000	11,000	11,000	12,500
	<b>TOTAL REVENUE</b>	<b>36,451</b>	<b>41,211</b>	<b>60,958</b>	<b>50,000</b>	<b>41,000</b>	<b>52,100</b>	<b>52,100</b>	<b>50,500</b>
	<b>EXPENSES</b>								
420	PAYROLL	70,040	66,634	77,393	93,630	103,244	107,285	107,285	106,243
435	OVERTIME	0	0	518	0	300	200	200	200
445	PAYROLL COSTS	18,007	17,101	18,343	39,494	20,874	22,928	22,928	22,307
460	EMPLOYEES	132	202	246	250	250	250	250	250
465	TRAINING	284	178	12	250	250	500	500	500
	<b>TOTAL PAYROLL</b>	<b>88,463</b>	<b>84,115</b>	<b>96,512</b>	<b>133,624</b>	<b>124,918</b>	<b>131,163</b>	<b>131,163</b>	<b>129,501</b>
	<b>CONTRACT/SUPPLIES</b>								
475	COMPUTER SUPPLIES	409	80	30	500	500	100	100	100
481	EMPLOYEE ADS	0	0	43	200	0	0	0	0
504	CONTRACT SERVICES	18,365	15,700	27,071	28,000	21,105	13,899	13,899	13,899
513	CLEANING SUPPLIES	159	169	232	250	250	250	250	250
552	GAS/OIL	1,063	664	809	1,500	1,500	1,000	1,000	1,000
558	POSTAGE	24,285	17,978	22,776	23,000	23,000	23,000	23,000	5,900
561	PRINTING	56,677	49,077	52,465	49,000	49,000	53,000	53,000	36,000
564	SUPPLIES	5,870	5,232	4,338	3,000	3,000	3,000	3,000	3,000
	<b>TOTAL CONTR/SUPPLIES</b>	<b>106,828</b>	<b>88,900</b>	<b>107,764</b>	<b>105,450</b>	<b>98,355</b>	<b>94,249</b>	<b>94,249</b>	<b>60,149</b>
	<b>REPAIR/MAINTENANCE</b>								
594	EQUIPMENT	0	0	0	500	0	0	0	0
	<b>TOTAL REPAIR/MAINT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>UTILITIES</b>								
620	ELECTRICITY	495	495	640	500	752	500	500	500
626	REFUSE REMOVE	84	91	92	85	97	85	85	85
629	TELEPHONE	2,301	2,505	2,559	2,500	3,059	2,500	2,500	2,500
633	WATER/SEWER	144	137	132	152	136	136	136	136
	<b>TOTAL UTILITIES</b>	<b>3,024</b>	<b>3,228</b>	<b>3,423</b>	<b>3,237</b>	<b>4,044</b>	<b>3,221</b>	<b>3,221</b>	<b>3,221</b>
	<b>OTHER COSTS</b>								
681	DUES / SUBSCRIPTIONS	857	714	812	850	1,373	850	850	850
688	INSURANCE	420	347	2,613	429	400	400	400	400
697	PROMOTION / MARKETING	107,469	110,147	127,433	110,000	125,000	124,805	124,805	99,114
	<b>TOTAL OTHER</b>	<b>108,746</b>	<b>111,208</b>	<b>130,858</b>	<b>111,279</b>	<b>126,773</b>	<b>126,055</b>	<b>126,055</b>	<b>100,364</b>
	<b>TOTAL EXPENSES</b>	<b>307,061</b>	<b>287,451</b>	<b>338,557</b>	<b>354,090</b>	<b>354,090</b>	<b>354,688</b>	<b>354,688</b>	<b>293,234</b>
	<b>NET OPERATING</b>	<b>-270,610</b>	<b>-246,240</b>	<b>-277,599</b>	<b>-304,090</b>	<b>-313,090</b>	<b>-302,588</b>	<b>-302,588</b>	<b>-242,734</b>

**Public Relations & Marketing Selected Budget Details 2019**

<b>504 Contract Services</b>		<b>13,899</b>
	Website Hosting	4,200
	a) D3Corp \$350/month hosting OceanPines.org	
	E-blast Service	1,100
	a) Constant Contact \$87.50/month	
	Graphic Design	4,600
	a) Ocean Wild Design \$1,400/ activity guide for 3 issues	
	b) Envato Design Service \$29/month	
	Farmers & Artisans Market Music	3,000
	a) Charlie Flagiello \$40/week for 52 weeks	
	Summer Marketing Intern (5 weeks)	900
	a) Additional help May- July	
	Dropbox Inc Service	99
	a) Year Subscription 1 TB Storage Space	
<b>558 Postage</b>		<b>5,900</b>
	(4) Newsletters	
	(3) Activity Guides - Pick-up only available	
	a) Post Haste about \$2,800/issue depending on page-count	
<b>561 Printing</b>		<b>36,000</b>
	(4) Newsletters	
	a) Delmarva Printing \$6,000/issue depending on page-count	
	(2) Activity Guides	
	a) Delmarva Printing \$6,000 for summer & fall,\$6,000 for other issues	
<b>697 Promotion</b>		<b>99,114</b>
<i>Marketing Tools</i>		
	Welcome Packages & Gift Certificate Donations	3,500
	Trade Booths & Sponsorships	2,700
	a) Delmarva Bridal Showcase \$500	
	b) Ocean City Chamber Golf Tourn. Sponsorship \$320	
	c) Berlin Fiddlers Fest Sponsorship \$500	
	d) Ocean Pines Chamber Flounder Tourn. \$180	
	e) OP/Taylor Bank Golf Tourn. Sponsorship \$25/tee sign	
	f) AGH Penguin Swim Sponsorship \$500/ ad, logo on banner	
	g) Showell PTA Donation two \$25 Cove Certificates	
	h) Ocean Pines Chamber Door Prize two \$25 Cove Certificates	
	i) Ocean City Chamber Door Prize \$25 Cove Certificate	
	j) Berlin Chamber Door Prize \$25 Cove Certificate	
	k) Ocean Pines Chamber Awards Sponsor \$500	
	Marketing Pens, Bags & Promo Items	5,843
	a) Ocean Pines Giveaway Pens (\$5,500/15,000 Pens)	
	b) Hand Sanitizer for Health Fair \$1.37 ea. (\$342.50/ 250 items)	
	c) Ocean Pines Directory Magnets \$650	
<i>Marketing Brochures</i>		
	Community Map	3,149
	a) Map Printing \$3,544/ 5,000 copies Minuteman Press	
	b) Map Printing J. Pittman \$3,000	
	Catering Brochures	1,700
	a) Wedding Guides \$603/250 copies TD Digital Printers	
	b) Wedding Folders \$675/250 copies TD Digital Printers	
	c) Events and Wedding Brochures \$370/1000 ea	
	Sponsorship Brochure (250 copies) Vista Print	145

*Marketing Rack Cards*

Golf Club (2,000 copies) TD Dig. Printers	215
Summer Weekly Events (2,000 copies) TD Dig. Printers	215
Cove at Mumford's Entertainment (1,000 copies) TD Dig.	150
All Amenity Rate Card (2,000 copies) TD Dig. Printers	215
Pools (summer & winter) (3,000 copies) TD Dig. Printers	315
Racquet Sports (1,000 copies) TD Dig. Printers	400
Beach Club (1,000 copies) TD Dig. Printers	150
Kayak and SUP Concessions (1,000) TD Dig. Printers	150
Farmers Market (1,000) TD Dig. Printers	150
Banners (Health Fair/Welcome Reception/etc)	500
a) 3x6 Outdoor Scrim/6 grommets \$80.89 ea. Staples	15,600

*Marketing Mix*

Radio	20,000
a) Wave 97.1 - \$8,000	
b) Froggy 99.9 - \$4,000	
d) Voice Radio Network 101.7- \$3,600	
Television	42,017
a) 47ABC - \$11,000	
b) WRDE NBC - \$9,000	
Publications/ Newspaper / Magazines/Awards	2,000
a) Ocean Pines Independent/Worcester Times - \$4,000	
b) Bayside Gazette - \$9,650/ 31 Ads	
c) Ocean Pines Progress - \$1,500/ 12 Quarter Page Ads	
d) Metropolitan Magazine - \$6,825/5 Half Page Ads	
e) The Courier- \$3497/13 Half Page Ads	
f) Coastal Style Magazine - \$6750/5 Half Page Ads	
g) Eastern Shore Golf Magazine - \$2,000/ 4 Half Page Ads	
h) Baltimore Bride Magazine - \$1050/ Half Page Ad	
i) Coastal Fisherman - \$2,000/ 6 Half Page Ads	
k) Living & Working in O.C. Half Page Ad - \$900	
l) Ocean City Visitors Guide Half Page Ad - \$2,000	
n) OP Chamber Directory - \$1,450	
o) Pines Point Marina Spring Newsletter - \$100	
q) Seaford/Laurel Star Bridal Magazine - \$295	
Social Media/ Online (Facebook Ads/ Youtube Pre-Roll)	