

DTLB 2020-21 MARKETING ORIGINAL BUDGET + SUPPLEMENTAL BUDGET EXPANSION (APPROVED)					
Approved 2020-21 Budgeted Line Items	Actual YTD	Original Budget	YTD Variance	Supplemental	
<b>Public Relations</b>					
Gift Card Giveaway	2,252	7,600	-5,348	28,400	
<b>Website Development</b>					
	16	5,000	-4,984		
<b>Publications</b>					
Annual Report	2,790	4,000	-1,210		
Newsletter	0	2,900	-2,900	2,200	
<b>Advertising/Promotions</b>					
Print Ads/Advertising	2,500	4,300	-1,800		
Outdoor Advertising	154	8,500	-8,346	32,500	
Digital Advertising/Promotions	425	8,333	-7,908		
Services Subscriptions	3,092	5,000	-1,908		
Stakeholder Outreach	0	1,000	-1,000		
Support DTLB/Recovery Campaign	20,847	46,383	-25,536	31,536	
<b>TOTAL</b>	<b>32,076</b>	<b>93,016</b>	<b>-60,940</b>	<b>94,636</b>	<b>187,652</b>
<b>Original + Supplemental Budget</b>					