

Symphony Park Marketing Budget Fiscal Year 2011

Signage	78,900
1 on-site v-shaped sign-replacement, production and installation	5,000
Fence wrap program - production and installation	55,000
Additional CC fence wrap plus cleaning/tightening/replacement panels	14,400
Flags replacement	2,500
Flag changeouts	2,000
Retainer/Program Management	60,000
Public Relations Retainer	60,000
Media Placement	65,240
Local newspaper and business publications (1 local; NV Business)	10,000
Local magazines (Ballet, Philharmonic, Desert Companion)	12,000
Out of market niche advertising (business-to-business)	5,000
Search Engine Marketing (SEM)	32,000
Radio (ads on KNPR for lecture series)	6,240
Printing, Production & Design	35,000
Marketing Inserts-design and printing(updated)	15,000
Other design (ads, etc.)	5,000
Fence wrap additions - production art and design	5,000
Photography/Illustration	10,000
Web site Development & Updating	10,000
Web site Development & Maintenance	10,000
Public Relations: Hard Costs & Design	31,000
Photography (stock and lecture series)	4,000
Graphic Design - Ads, Signage, Collateral	3,000
Graphic Design - Press Kit Revisions/Updates	4,000
Press Kit Printing and CD production/Collateral Printing	2,000
News Wire Service/Broadcast DVDs	2,000
Event Production (lecture series, incl design and printing)	16,000
Trademark	20,000
Trademark Legal (Part of Mktg budget)	20,000
Contingency	5,000
Contingency	5,000
TOTAL	305,140

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	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	
Signage	78,900	2,500	29,900	500	38,300		2,500	1,400	1,500	1,400		900	
1 on-site v-shaped sign-replacement, production and installation	5,000		2,000										
Fence wrap program - production and installation	55,000		27,500										
Additional CC fence wrap plus cleaning/tightening/replacement panels	14,400		500										
Flags replacement	2,500	2,500										500	
Flag changeouts	2,000		400				400			400		400	
Retainer/Program Management	60,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
Public Relations Retainer	60,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
Media Placement	65,240	11,000		14,500	2,560	10,000	3,000	8,560	5,500	5,560		4,560	
Local newspaper and business publications (1 local, NV Business)	10,000		1,000		1,000		1,000	3,000			1,000	2,000	
Local magazines (Ballet, Philharmonic, Desert Companion)	12,000						2,000						
Out of market niche advertising (business-to-business)	5,000			8,000			4,000	2,500					
Search Engine Marketing (SEM)	32,000	10,000		4,000		10,000	1,560		4,000		1,560		
Radio (ads on KNPR for lecture series)	6,240			1,560			1,560						
Printing, Production & Design	35,000	1,000	2,500	1,000	5,500	3,500	3,000	500	3,000	500	3,000	11,000	
Marketing Inserts-design and printing(updated)	15,000		2,500		2,500		2,500			2,500		2,500	
Other design (ads, etc.)	5,000	500		500	500	500	500	500		500	500	500	
Fence wrap additions - production art and design	5,000			2,500	2,500								
Photography/Illustration	10,000	500		500	500				500			8,000	
Web site Development & Updating	10,000	2,500		2,500			2,500				2,500		
Web site Development & Maintenance	10,000	2,500		2,500			2,500				2,500		
Public Relations: Hard Costs & Design	31,000	1,500		1,650	2,500	5,100	1,000	1,000	6,100	500	6,000	4,650	
Photography (stock and lecture series)	4,000	500		500	500	500	500	500	500	500	500	500	
Graphic Design - Ads, Signage, Collateral	3,000			500			500						
Graphic Design - Press Kit Revisions/Updates	4,000	500		500		500							
Press Kit Printing and CD production/Collateral Printing	2,000	500		500			500						
News Wire Service/Broadcast DVDs	2,000		150	1,500				100				150	
Event Production (lecture series, incl design and printing)	16,000				4,000		4,000				4,000	4,000	
Trademark	20,000	2,500		2,500			2,500	2,500	2,500	2,500	2,500	2,500	
Trademark Legal (Part of Mktg budget)	20,000	2,500		2,500	2,500		2,500					2,500	
Contingency	5,000			2,500				2,500					
Contingency	5,000			2,500				2,500					
TOTAL	305,140	26,000	37,400	27,650	56,360	26,100	14,500	21,460	26,100	14,060	17,900	13,560	24,050

Source - City Parkway V, Inc. Operating Budget