



# City of Valdez

212 Chenega Ave.  
Valdez, AK 99686

## Meeting Agenda

### City Council

---

Thursday, October 16, 2025

5:30 PM

Council Chambers

---

#### Work Session with Valdez Convention and Visitors Bureau

#### WORK SESSION AGENDA - 5:30 PM

*Transcribed minutes are not taken for Work Sessions. Audio is available upon request.*

1. [Council Budget Work Session - Valdez Convention and Visitors Bureau](#)



## Legislation Text

---

**File #:** 25-0454, **Version:** 1

---

**ITEM TITLE:**

Council Budget Work Session - Valdez Convention and Visitors Bureau

**SUBMITTED BY:** Jordan Nelson, Finance Director

**FISCAL NOTES:**

Expenditure Required: n/a

Unencumbered Balance: n/a

Funding Source: n/a

**RECOMMENDATION:**

[Click here to enter text.](#)

**SUMMARY STATEMENT:**

For the purposes of discussion please see attached 2026 request for funding and supporting documents from the Valdez Convention and Visitors Bureau (VCVB)



P.O. Box 1603 | 309 Fairbanks St Valdez, AK 99686  
907-835-2984 | [ValdezAlaska.org](http://ValdezAlaska.org) | #DiscoverValdez

Discover Valdez  
Valdez Convention & Visitors Bureau, Inc.  
309 Fairbanks Drive  
PO Box 1603  
Valdez, Alaska 99686

City of Valdez  
212 Chenega Ave  
Valdez, AK 99686

Dear City of Valdez Council Members:

On behalf of Discover Valdez (Valdez Convention and Visitors Bureau, Inc.), thank you for your continued support of this CVB / DMO. Support allows us to continue our mission to “Promote leisure, art, culture, and adventure in Valdez”, and to continue to serve the 90,000 plus visitors that come to Valdez on a yearly basis with quality service and a spirit of Valdez welcoming. This organization serves to support City of Valdez Economic Strategic Action Plan 2030, by being the primary driver for Priority #5—“To Promote Valdez as a Destination”.

We are requesting CSO support for 2026 in the amount of \$562,500. This amount reflects the previous amount requested and includes a 2.9% for estimated increase and inflation. As you will see in the 2026 Budget approved, we continue to seek further sustainable revenue sources. After retaining a high-performing team mid-year, we have found marked progress in establishing long-term continuity and relationship building with our members and community. We endeavor to reach the long-term goal of 50% or less of revenue source from the City of Valdez.

Please reference our 2025 CSO request for further information.

If you have any questions, please reach out via contact information below. We look forward to the ongoing marketing and CVB representation that serves as the catalyst in tourism prosperity for Valdez.

Warm Regards,

*Faith Harris*

Faith Harris, Executive Director  
[executivedirector@valdezalaska.org](mailto:executivedirector@valdezalaska.org)  
on Behalf of:  
VCVB Board Of Directors  
Email: [board@valdezalaska.org](mailto:board@valdezalaska.org)  
Phone (office): (907)835-2984





## BUDGET 2026

Accounts	ACCT CHANGE Draft 2025	BUDGET NARRATIVE	Budget 2025	Budget 2024	Budget 2023	Budget 2022/2
Income						
		2025 Actual+ 2.97% Inflation increase; Is				
<b>41100 City of Valdez Grant</b>	\$15,850	<b>\$562,500.00</b> approximately 50% of Budget	\$546,650	\$531,245	\$531,245	\$446,245
42000 Membership Income						
<b>Membership Income - Total</b>		<b>\$9,700.00</b>	\$12,600			
43000 Cooperative Advertising						
<b>Cooperative Advertising - Total</b>		<b>\$36,300.00</b>	\$52,500			
44000 Retail Sales			\$0			
44100 Clothing	(\$10,000)	<b>\$20,000.00</b> under event sales only	\$10,000		\$0	\$6,000
44200 Collectibles	\$5,000	<b>\$10,000.00</b> under event sales only	\$5,000		\$0	\$2,000
44300 Food	(\$1,000)	<b>\$0.00</b> under event sales only	\$1,000			
44400 Discounts Given			\$0		\$0	-\$275
<b>Retail Sales - Total</b>		<b>\$30,000.00</b>	\$16,000			
<b>Incentive Packages</b>	\$40,000	<b>\$40,000.00</b> new budget line;				
45000 Digital Advertising						
<b>Digital Advertising - Total</b>		<b>\$300.00</b>	\$1,100			
<b>46100 Donations Received</b>	\$600	<b>\$800.00</b> based on 2025 to date	\$200			\$32
<b>46200 Interest Income</b>		<b>\$150.00</b> Based on 3 year avg. actual	\$150		\$45	\$40
<b>46300 Special Event Income</b>		<b>\$555,500.00</b> See Narrative	\$250,000			
<b>Total Income</b>		<b>\$1,235,250.00</b> Revenue Source approx. 50% COV	#REF!	\$571,245	\$583,190	\$517,292 #
Expense						
61000 Payroll Expenses						
<b>Wages - Total</b>		<b>\$331,940.00</b> % of Operationg Budget:	\$266,970			
61700 Payroll Tax Expense	\$36,678	<b>\$38,630.00</b> 11.5% payroll	\$30,702	\$30,702	\$22,710	\$21,252
61800 Health Dental Vision Expense	\$28,485	<b>\$57,600.00</b> per year round employee; see budget narrative	\$29,115	\$28,296	\$1,028	\$20,000
**61900 Career Development	\$2,500	<b>\$5,000.00</b> increase to account for event staff training	\$2,500			
<b>Payroll Expenses - Total</b>		<b>\$433,170.00</b>	\$326,787			
62000 Insurance						
<b>Insurance - Total</b>	(\$74)	<b>\$4,170.00</b>	\$4,152			
63000 Operating Costs						
63100 Administrative						
63110 Rent	\$0	<b>\$36,000.00</b> \$3000 Per Month	\$36,000	\$36,000	\$36,000	\$36,000 #
63120 Waste Water Sewer	\$0	<b>\$800.00</b> 2022-2025 Actual	\$800	\$800	\$800	\$800 #
		budget projection 2026 from actual 2025 plus				
63130 Electricity		<b>\$10,000.00</b> projection (includes exhibition)	\$7,875	\$7,875	\$7,500	\$5,000 #
63140 Heating Fuel	\$0	<b>\$15,050.00</b> budget projection 2026 after year round open	\$15,126	\$14,700	\$14,000	\$8,500

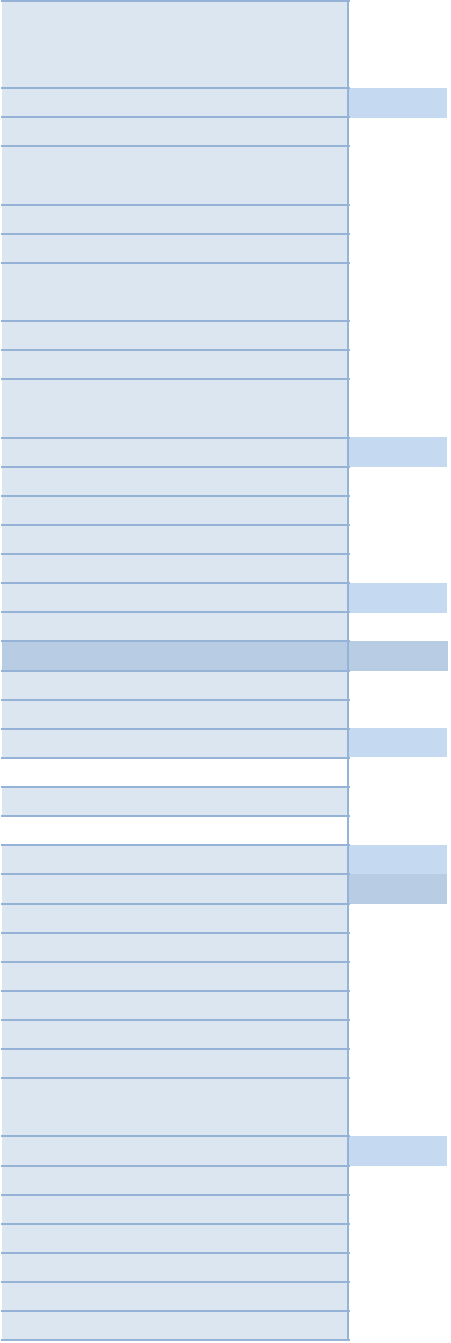
		KONICA MINOLTA PREMIER FINANCE; CVTC PHONE SYSTEM \$160 MO. AVG; buffer rental; forklift rental \$1000				
63150 Equipment Rental and Maini	\$1,000	\$4,600.00	\$3,600	\$1,325	\$1,325	\$1,500 #
<b>Administrative - Total</b>		<b>\$66,450.00</b>	<b>\$63,401</b>			
63200 Communication						
2024 monthly Total \$ 358.75; projected 2025 Bill						
63210 Telephone Office	\$3,250	\$1,800.00	Total \$ 517.14 mo= \$6240 for all annually	\$5,050	\$1,200	\$1,200
63220 Telephone Mobile	(\$350)	\$0.00	cancelled 04/25	\$350	\$850	\$520 #
63230 Internet	(\$2,275)	\$350.00	CVTC Quote for HPBX line; 350 per month	\$840	\$3,115	\$3,115 #
1260 p month 15120; support hrs 900;						
63240 Website Maintenance	(\$17,220)	\$31,620.00	visitwidget @ 15600	\$14,400	\$14,400	\$14,400
63245 Website CRM	\$0	\$5,400.00	\$450 mo Simpleview CRM	\$5,400	\$5,000	\$5,000
63250 Blog		\$0.00		\$0		\$1,500
1 new dell laptop @ 1200; mouse, keyboards;						
63260 Computers/Tech. Equipmen	\$0	\$3,500.00	new phones @ \$1000	\$3,500	\$698	\$3,500 #
<b>Communication Total</b>		<b>\$42,670.00</b>	<b>\$29,540</b>			
63300 Supplies						
63310 Office Supplies	(\$455)	\$7,000.00	See 2025 Budget Narrative	\$7,455	\$2,500	\$3,500
63320 Printing	\$200	\$1,200.00	2026 projection	\$1,000	\$500	\$1,000
63330 Cleaning Fees	\$1,500	\$3,000.00	budget 2025 plus projection	\$1,500	\$1,500	\$1,500
<b>Supplies - Total</b>		<b>\$11,200.00</b>	<b>\$9,955</b>			
51000 Cost of Goods Sold						
<b>Cost of Goods Sold - Total</b>		<b>\$8,000.00</b>	<b>\$4,500</b>			
63400 Guides						
63500 Fees						
<b>Fees - Total</b>		<b>\$42,550.00</b>	<b>\$19,170</b>			
63600 Professional						
63610 Accounting Fees	\$0	\$20,500.00	Budget 2025	\$20,000	\$18,000	\$24,000
63620 Financial Audit	\$500	\$18,650.00	Newhouse Vogler Yearly Audit 2024 Actual	\$18,150	\$16,750	\$16,750
<b>Professional - Total</b>		<b>\$39,150.00</b>	<b>\$38,150</b>			
<b>63700 Beautification</b>		<b>\$500</b>	<b>flowers; upgrade boxes</b>	<b>\$500</b>		
64000 Program Work						
64100 Advertising						
64110 Internet and Web Ads			\$0		\$1,500	\$3,000
64120 Social Media Boosts			\$0		\$4,000	
64130 Displays at DMO	(\$1,000)	\$5,000.00	budget 2025	\$6,000	\$6,000	\$8,500
64140 Radio and TV Ads	\$0	\$10,500.00	budget 2025	\$10,500	\$6,500	\$6,500
increase for additional rv ads; additional						
64150 Print Guides and Mags	\$11,652	\$31,150.00	promotion	\$20,000	\$5,000	\$10,000
<b>Advertising - Total</b>	<b>\$10,652</b>	<b>\$46,650.00</b>	<b>\$36,500</b>			
64200 Marketing						
64210 ATIA Coop Opportunities		\$4,000.00	budget 2025	\$4,000	\$4,000	\$4,000
64220 Valdez Vacation Guide	\$7,500	\$70,000.00	budget 2025	\$70,000	\$62,500	\$62,500
64230 Photo Contest	\$1,500	\$1,500.00	budget 2025	\$1,500		\$1,000
64260 Public Relations		\$1,500.00	budget 2025	\$1,500	\$1,500	
64270 Simpleview Interactive Map			INACTIVATE		\$6,500	

<b>Marketing - Total</b>		<b>\$77,000.00</b>		<b>\$77,000</b>			
64300 Trade Shows							
64310 Exhibits				\$3,750		\$3,750	\$1,000
64320 Familiarization Trips	(\$1,600)	\$8,000		\$9,600		\$3,750	\$2,600
64330 Membership Dues		\$3,000.00		\$4,430	\$1,750	\$1,750	\$1,870
64340 Registration Fees		\$20,640.00		\$21,300	\$4,000	\$4,000	\$6,890
64350 Sponsorships						\$1,000	\$600
NEEDS MOVED; Should Not Be under TRade Shows							
64360 Contractual Services		\$100,000.00		\$100,000	\$100,000	\$72,019	\$52,000
64370 Travel Trade Expert	INACTIVATE		Not Needed			\$0	
64380 Other Contractor	INACTIVATE?		Never Used			\$0	
<b>Trade Shows - Total</b>		<b>\$131,640.00</b>		<b>\$139,080</b>			
65000 Travel and Sales							
<b>Travel and Sales - Total</b>		<b>\$30,600.00</b>		<b>\$19,900</b>			
66000 Special Events							
66100 Board and Member Meetings	\$2,000	\$3,000.00	budget plus inclusion of annual meeting costs	\$1,000	\$1,000	\$500	\$1,000
contingency plan to accommodate new events							
66200 Special Events Contingency		\$10,000.00	break even	\$10,000		\$900	\$1,000
66300 Board Member Training	\$1,000	\$2,000.00	Needed Board Training	\$1,000			
4 quarterly meetings; location; caterer; special							
*New Line Item: Membership Meetings	\$6,000	\$6,000.00	education				
66400 Special Events	\$94,500	\$250,500.00	See Budget Narrative	\$77,000			
<b>Special Events - Total</b>		<b>\$271,500.00</b>		<b>\$89,000</b>			
Depreciation expense							
<b>Total Expense</b>		<b>\$1,225,250.00</b>		<b>\$869,150</b>	<b>\$579,237</b>	<b>\$586,147</b>	<b>\$518,292 #</b>
Other Expense							
<b>Total Other Expense</b>		<b>\$0</b>	<b>\$10,000.00</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$6,243</b>	<b>\$0 #</b>
<b>Total Net Income</b>		<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0 #</b>

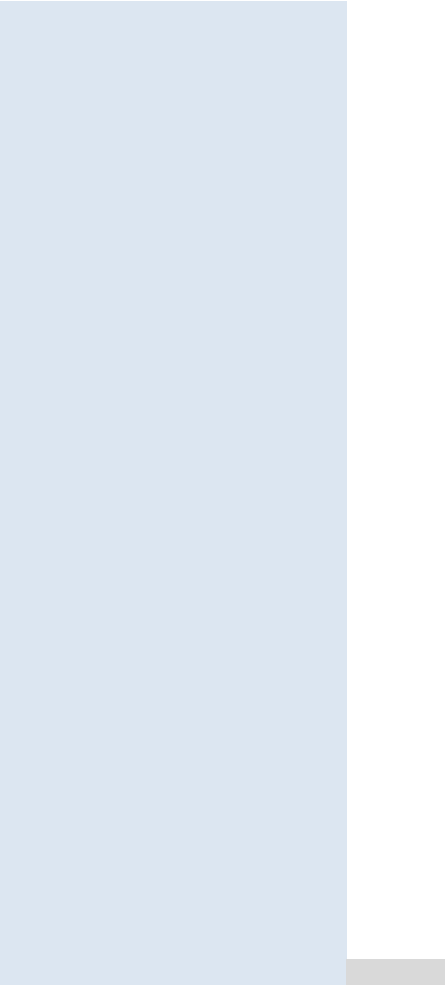












Future:	What	Where	when			reg	flight	hotel	vehicle	food	
Go West	Travel Trac	Las Vegas	March	31	4	3,500	1,000	1,000	0	350	
OneWest?	Summit					900	1,000	1,000		350	
ATIA	ATIA Opp	Anchorage	oct			600	1,000	1,000		350	
IPW						2,250	1,000	1,000		350	
RV 1						2,000	1,000	1,000		350	
RV 2						2,000	1,000	1,000	500	350	
Explore	Fairbanks					25	1,000	1,000	550	350	
Gass						1,250	1,000	2,000	450	700	
Outdoor Show						475	1,000	2,000	550	700	
Destination International Summit						1,395	1,000	1,000		350	
Smart Meetings incentive summit						5,000	1,000	1,000		350	
Fly In						250					
Total						19,645	11,000	13,000	2,050	4,550	50,245

<https://www.gowestsummit.com/>

only one in a decade in America



## Special Event Breakdowns

	Income	Expense	Net:
Snow Fest	\$30,000.00	\$10,000.00	\$20,000.00
Snow Ball	\$65,000.00	\$30,000.00	\$35,000.00
Black Bear Festival	\$55,000.00	\$15,000.00	\$40,000.00
Sea Kayaking Symposium	\$6,000.00	\$2,000.00	\$4,000.00
West Coast Paddling Festival	\$65,000.00	\$20,000.00	\$45,000.00
Valdez Fair and Rodeo	\$175,000.00	\$100,000.00	\$75,000.00
Paddling Film Festival	\$2,000.00	\$1,000.00	\$1,000.00
Oktoberfest	\$45,000.00	\$20,000.00	\$25,000.00
Homebrew	\$2,500.00	\$2,500.00	\$0.00
Alaska Cup Carving Contest	\$45,000.00	\$20,000.00	\$25,000.00
Valdez Award Show	\$25,000.00	\$10,000.00	\$15,000.00
Exhibition	\$40,000.00	\$20,000.00	\$20,000.00
<b>Total</b>	<b>\$555,500.00</b>	<b>\$250,500.00</b>	<b>\$305,000.00</b>
		<b>TOTAL NET</b>	<b>\$305,000.00</b>

**Budget Narrative - Discover Valdez**  
City of Valdez - Economic Development Department  
FY25



**Budget Narrative—2026**  
**Discover Valdez**  
**(Valdez Convention & Visitors Bureau)**

**INCOME:**

**Goal:**

To further fulfill our mission and comply with all funding requirements, Y2026 Funding Strategies include:

**Highlights:**

- New Annual Special Events Added to 2025 Budget
- A Valdez Exhibition will be created for year-round by donation entry
- Merchandise Sales will Resume at all events and online
- Advertising continues as a revenue generator

**41100 City of Valdez Grant:**

- Status Quo being requested with inflation consideration

**42000 Membership Income**

42100 King Membership:

- @ \$600 per membership -Based on projection 2026

**42200 Silver Membership:**

- @ 200\$ per membership - Based on 3-year avg. actual + projection

**42400 Adventure Corridor Membership**

- @ 25\$ per partner

**42500 Pink Membership:**

- Free - Basic Membership

**42900 Membership Discounts Given:**

**Membership Income - Total:**

**\$9,700**

**Budget Narrative - Discover Valdez**  
City of Valdez - Economic Development Department  
FY25

**43000 Cooperative Advertising:**

**43100 VCVB Wall Advertising:**

**43200 Vacation Guide Addl Listing:**

**43210 Trade Show Banner:**

**43230 TV Video/Ad Display (lounge):**

**43300 Vacation Guide Color Ad:**

**43400 VIC Display Cases: +\$2,050**

- 3 FULL SIZE AT \$350= \$1050; 5 1/2 SIZE @ \$200 = \$1000

**43500 Wall Mounted TV:**

**43900 Advertising Discounts Given:**

- 5% Early Bird Special

**Cooperative Advertising – Total:**

**\$36,300**

**44000 Retail Sales:**

- Conservative estimate based on current marketing strategy
- Merchandise includes unique, high quality made in Alaska, Valdez, and US products and gifts
- Sales online and at booth spaces for GASS, FOSS

**44100 Clothing:**

- 

**44200 Collectibles:**

- 

**44300 Food:**

- 

**44400 Discounts Given:**

- 

**Retail Sales – Total:**

**\$10,000**

**45000 Digital Advertising**

**45100 Clickable Link to website:**

-



**Budget Narrative - Discover Valdez**  
City of Valdez - Economic Development Department  
FY25

**45200 Consumer Newsletter Mention:**

- 

**45300 Consumer Newsletter Spotlight:**

- 

**45400 Meta**

**45600 Virtual Map:**

**INACTIVATE**

- CHANGES TO CLICKABLE LINK; MAP FREE TO MEMBERS

**45700 Consumer Leads:**

**45800 Listing Only:**

**Digital Advertising - Total**

**300**

**46100 Donations Received:**

- Based on avg. actual

**46200 Interest Income:**

- Based on 3-year avg. actual

**46300 Special Event Income:**

**\$510,500**

**Event # 1- Snow Fest and Snow Ball:**

**Snow Fest** – Winter Parade; Snow Sculpture competition, home sculpture competition; local business engagement games; snow projection movie night; snow games

**Snow Ball** - A top-level formal event with sponsors, a Valdezean silent auction, and dinner with entertainment; the Valdez Formal event of the year; highest quality event (it will be no prom)

**Event # 2 – Black Bear Festival**

Bears are out and the kids are out! The kids and family event of the year right after school gets out: parades (kiddie, pet, truck parade and touch a truck); field day games; bubble/ foam party; potentially rides; petting zoo; family friendly music; participating businesses can play the kids V-town scavenger hunt

**Budget Narrative - Discover Valdez**  
City of Valdez - Economic Development Department  
FY25

**Event # 3 - Sea Kayaking Symposium – Paddling Film Festival**

In support of the Prince William Sound College, events include a dinner and film, educational and artistic opportunities locally

**First Annual West Coast Paddling Festival and Paddling Film Festival:**

Located in one of the world's most beautiful paddling destinations: Paddling of all kinds comes to Valdez for events, games, races; education; a film festival; takes place on weekdays to bring in visitors during hotel Vacancies

**Event # 4 – Discover Valdez Presents Valdez Fair and Rodeo**

Fair with vendors, carnival rides, music, and games –in the heart of a Valdezean Summer

**Event # 5 - “Alaska Cup World Championship Chainsaw Carving”:**

This would be the fourth annual carrying on a city tradition; potential to add additional beautification through sculpture art; four days prior to Oktoberfest so can be used for Oktoberfest décor

**Event # 6 - Oktoberfest and Homebrew**

An annual fan favorite, this festival brings a uniquely German twist to Valdez; competition, street fair, music, games, events, and education unite in a family-friendly festival

**Event # 7 - Discover Valdez Award Show**

This “game show “Awards night will have a unique twist: valdez community members; game night, family and community fun; a Discover Valdez twist on a game show

**Exhibition - Experience Valdez:**

Highly immersive and interactive by donation exhibition

**TOTAL INCOME**

**\$1,235,250**

**EXPENSE:**

**Goal:**

To fund Mission Goals, Expenses Required:

- Support increased revenue with expenses associated with expansion of commitments
- Supply necessary number of staff to support expanding program goals and offer quality services
- Support organizational needs for necessary functioning

**Highlights:**

- Membership tiers resume, reflecting current bylaws
- New Annual Special Events Budget
- Valdez Exhibition will resume in Production for year-round by donation entry
- Merchandise Sales will Resume online and events
- Advertising continues as a revenue generator

**61000 Payroll Expenses:**

2026 Projected Operating Hours: April 15- Sept 15- 7 days a week; Sept 15 – April 15 5 days a week

**Organization Operations**

**Budget Narrative - Discover Valdez**  
City of Valdez - Economic Development Department  
FY25

Cruise Ship days Open @ 8:00 am. – First Boarding Call

Personnel:

- The transition from services manager to Operations Manager continues to fill in missing gaps at the organization, support special events management, and ties each department together under one line on the org chart -- allowing the executive director to focus on executive level tasks and maximizing our resources
- We introduce an event coordinator to facilitate the event production.
- Continued Full time Valdez representation supports EDC's Priority #5 to "Promote Valdez as a Destination"; Being open Year-Round and expansion of the special events program requires continued increase in staffing

**61100 Executive Director:**

- **Executive Officer**  
Responsible for steering the organization and managing its operations to uphold the Mission and strategic direction of Discover Valdez
  - Salaried position
  - Includes Cap of 4% potential salary increase

**61200 Bookkeeper/ Membership Coordinator (Formerly Membership Manager)**

**Liaison between Org. and its members:**

- Duties include processing new applications for membership; Supplying information to prospective members; Maintaining relationships with members and partners; Upholding extensive membership and fulfillment obligations database; Providing updates through periodic newsletters and emails.
- 40 hours per week @ 52 weeks

**61300 Operations Manager (Formerly Services Manager)**

**Manager of day-to-day activities within VCVB:**

- Duties include: Ensuring efficient and effective operations; Responsible for managing various aspects including staffing; inventory management, and resource allocation; Collaborating with other departments such as finance, marketing, and human resources to streamline processes and achieve VCVB goals; Improving productivity, reducing costs, and enhancing customer satisfaction through optimized strategies; supports Executive Director in hiring, training, and supervising staff to ensure a capable and motivated workforce
  - 20 hours per week for 52 weeks

**Budget Narrative - Discover Valdez**  
City of Valdez - Economic Development Department  
FY25

**61350 Services Manager:**

**Full time Position for Scheduling and staff oversight:**

- Duties include creating schedule; overseeing Events staffing; supporting staffing adjustment requests; oversight of Visitor data and statistics; Formulating Reports; supporting the Operations Manager in various tasks as needed
- This is a return position that will be vital to supporting operations Manager through integration of special events
  - Year-round 40 hours weekly
  - Relieves the ambassador budget and offers stability to a difficult retention position

**61400 Seasonal Staff:**

**Ambassadors (Formerly Visitor Specialists):**

**Chosen Representatives of Discover Valdez and the Valdez community:** Responsible for representing Valdez with professionalism, integrity, and kindness; Offers knowledge and history of area; Operates in whatever capacity is needed to support the visitors in their experience.

- 2026 will be shifting to year-Round visitor support
- Estimate based on actual plus projection

**Events Coordinator**

**Specialist who develops and implements all events planning and production**

- Duties :event planning and prep; Support of Executive director in creating and delivering events plan, public relations and communications plans.
- This is a new position that supports all events; can be contracted work to relieve budget pressure

**61450 Media Specialist**

**Specialist who develops and implements all media planning and production**

- Duties: acts as liaison for all marketing and reroutes duties; reviews social media and media; creates media as needed

**TOTAL PERSONNEL WAGES:**

**\$331,940**

**Fringe & Benefits:**

**61700 Payroll Taxes – 11.5% of Personnel Wages**

**61800 Health, Dental, Vision**

- Total Cost for 3 FTE and 2 part time employees, year round
- Increase of 7% estimated for premiums Y2025

**61900 Career Development**

As we incorporate a couple of new positions and revisit organization success, training will be essential.

**Budget Narrative - Discover Valdez**  
City of Valdez - Economic Development Department  
FY25

While we will seek to use all-free training, offering the options for paid, relevant career development ensures that the standout employees seeking mutually beneficial training can expand the organization and their careers.

**Payroll Expenses - Total** **\$326,787**

**62000 Insurance**

**62100 General Liability**

**62200 Board Insurance**

**62300 Workers Compensation**

**Insurance - Total** **\$4,170**

**63000 Operating Costs**

**63100 Administrative**

**63110 Rent**

- \$3000 Per Month

**63120 Waste Water Sewer**

- 2022-2024 Actual

**63130 Electricity**

**63140 Heating Fuel**

•

**63150 Equipment Rental and Maint**

KONICA MINOLTA PREMIER FINANCE; CVTC PHONE SYSTEM \$160 MO. AVG; buffer rental; forklift rental \$1000

**Administrative – Total** **\$66,450**

**63200 Communication**

**63210 Telephone Office**

**Budget Narrative - Discover Valdez**  
City of Valdez - Economic Development Department  
FY25

**63220 Telephone Mobile**

- contract cancelled

**63230 Internet**

- will change with new phone system

**63240 Website Maintenance**

**63245 Website CRM**

**63250 Blog**

**63260 Computers/Tech. Equipment**

**Communication Total**

**\$42,670**

**63300 Supplies**

**63310 Office Supplies**

**\$7,455**

- Office Supplies - Budget 2025
- Need New Account: 63320 ?

Displays (approved 2025):

- +Display case purchase 4@725=2900
- 215x2 corner block =430
- 2 sided gondola 469x2=938
- 36" Diameter with 1.25" round handrail #3100050 \$189.95 x 2= \$380
- Sizer Rolls Package: 1,000 labels/count per roll, Small-XXL, \$12.55 per package x 10 = \$125  
Small – xxxl x 6 @ 3.25 = 20
- Hand Labeling gun + Labels =\$100
- T" - Shirt Body Form, Black@ 9.50 x 3 = 29
- Single ring display holders, natural wood @ 3.50 x 6 = 21
- Slatwall/Pegboard 10 Cap Rack = 12

Total: =7500

**63320 Printing**

**63330 Cleaning Fees**

**Budget Narrative - Discover Valdez**  
City of Valdez - Economic Development Department  
FY25

<b>Supplies - Total</b>	<b>\$11,700</b>
<b>51000 Cost of Goods Sold</b>	
<b>51100 Retail COGS</b>	
<b>51200 Collectibles COGS</b>	
<b>52100 Food COGS</b>	
<b>51400 Spoilage COGS</b>	
• Zero Budget	
<b>Cost of Goods Sold – Total</b>	<b>\$8000</b>
<b>63400 Guides</b>	
<b>63410 Guide Postage / Shipping</b>	
<b>63420 Guides Distribution</b>	
<b>Guides - Total</b>	<b>\$10,000</b>
<b>63500 Fees</b>	
<b>63510 Bank Service Charge</b>	
<b>63520 Licenses and Permits</b>	<b>\$200</b>
• State of Alaska, \$50 Bi-annual	
•	
<b>63530 Software / Subscriptions</b>	
• Dropbox=\$144	
• Microsoft=\$750+420 = \$1170	
• Zoom=\$192	
• Teamviewer =\$299	
• Creately=\$96	
• Mailchimp=\$39	
• LastPass =\$37	
• QRFY=\$240	
• RFP Files x 4 @ 39.99 =160	
• Canva=\$150	
• Google=\$260	
• Square add on @ \$480	
• Additional Staffing Requirement Microsoft + Adobe + Canva +Lastpass	
• Introduction of Placer technology (see	

**Budget Narrative - Discover Valdez**  
City of Valdez - Economic Development Department  
FY25

**63540 Credit Card Acceptance Fees**

**63550 Penalty & Late fees**

- Zero Budget

**Fees - Total** **\$23,550**

**63600 Professional**

**63610 Accounting Fees**

**63620 Financial Audit**

**Professional - Total** **\$39,150**

**63700 Beautification \$500** **\$500**

- Flowers; upgrade flower boxes

**64000 Program Work**

**64100 Advertising**

**64110 Internet and Web Ads**

**64120 Social Media Boosts**

**64130 Displays at DMO**

- Budget 2024
- Copper Chamber \$2500
- New Tok Display Wall, CCC displays necessary

**64140 Radio and TV Ads**

**64150 Print Guides and Mags**

- Budget 2025 +
- Increase to bring back previous advertisement Guides and Mags
- Bells Travel = \$3500
- Scott Travel =2500
- SEPi RV TOK, Denali, Whitehorse=2500
- Bearfoot = \$2275
- Denali Times 3397
- Kennecott McCarthy – 735
- Edible Alaska – 1800
- Visit Anchorage 150
- Matsu 50
- Additional advertisements to specialize advertisements

**Advertising – Total** **\$31,645**

**64200 Marketing**

**64210 ATIA Coop Opportunities**

**64220 Valdez Vacation Guide**

**64230 Photo Contest**

**64260 Public Relations**



**Budget Narrative - Discover Valdez**  
City of Valdez - Economic Development Department  
FY25

**Marketing - Total**

**\$77,000**

**64300 Trade Shows**

**64310 Exhibits**

**64320 Familiarization Trips**

**64330 Membership Dues**

- ATIA - 425
- ABA- 650
- US Travel Association 2267
- Add on ATIA FAM 280
- National Tour Association 800

**64340 Registration Fees**

- Seatrade \$4500 – 5 Nights
- Smart Meetings – Referred to both Discover Valdez and City of Valdez – \$6500, 4 nights
- NTA – \$1500 – 5 nights
- Gowest \$3800 – 5 nights
- Sponsorship \$500
- TT Mailing \$1000
- ATIA Conference \$1000 4 nights
- GASS: \$1250 – 4 nights
- Fairbanks Outdoor Show: \$1250 - 4 nights
- Plus new conventions on chart

**64350 Sponsorships**

**64360 Contractual Services – needs moved to a different location**

Seed Media

**Trade Shows - Total**

**\$27,645**

**65000 Travel and Sales**

**65100 Transportation**

- Airflight and Baggage +
- Out of State Flights @ 1000
- Taxi – Uber – Rental Car @ Average 2022-24 Actual

**65200 Hotel- Trade/Consumer**

**Budget Narrative - Discover Valdez**  
City of Valdez - Economic Development Department  
FY25

- Covers 5 conferences and 2 outdoor shows

**65300 Meals - Trade/Consumer**

- M&IE - Days of Travel x GSA Per Diem Alaska Rate 2025 @ base
- Day Travel Allotments

**Travel and Sales - Total** **\$30,600**

**66000 Special Events**

**66100 Board and Member Meetings**

**66200 Special Events Contingency**

- 25% Event Average Cost Expense Contingency

**66300 Board Member Training**

**66400 Special Events**

- ROI Estimate

**Special Events Expense - Total** **\$270,500**

**Total Expense** **\$1,235,250**

**Other Expense**

**70001 Contingency Expenses**

**Total Other Expense** **\$10,000**

**2026 Total Net Income** **\$0**

**Budget Narrative - Discover Valdez**  
City of Valdez - Economic Development Department  
FY25

References: In Process

61000

- Wage Increase: PayScale's 2024 Compensation Best Practices Report, released in March, predicted a higher average base pay increase of **4.5%** in 2024.
- Roughly half (47% of US organizations report that their salary budgets for the 2024 cycle are lower.... median pay for 2024 Fell to 4.1% compared with 4.5% in 2023...salary budget increases for 2024 are at 4% , median merit budgets are at 3.5%
- <https://www.shrm.org/topics-tools/news/benefits-compensation/employers-planning-lower-pay-raises-in-2025>
- The [Salary Budget Planning Report](#) by WTW, a global advisory, broking and solutions company, overall salary budget increases are expected to hover around 3.9% in 2025  
<https://money.usnews.com/careers/articles/how-much-will-salaries-increase>

61800

<https://www.google.com/url?sa=t&source=web&rct=j&opi=89978449&url=https://www.kff.org/affordable-care-act/press-release/marketplace-insurers-are-proposing-a-7-average-premium-hike-for-2025/&ved=2ahUKEwjP1dWW1PuHAXU2GTQIHU7IMksQFnoECBkQAw&usg=AOvVaw1taoKMe7s5LatgWmAP3goz>