

FY 2016-17 TMPF Budget  
9/23/2016

Allocation	FY 2015-16		FY 2016-17		Notes
Utah Sports Commission	\$18,000,000		\$21,000,000		
Co-op Marketing Program	-\$1,800,000		-\$2,100,000		10% of TMPF as stated in legislation
Traditional Program	-\$3,600,000		-\$4,200,000		20% of TMPF as stated in legislation
Cafeteria Program		-\$2,839,012			TBD by Co-op Marketing Committee
Struck Monthly Retainer		-\$760,988			-\$850,000 TBD by Co-op Marketing Committee
Struck Production Costs	-\$534,600		-\$534,600		Same as FY 2016
International Contract Retainers	-\$199,800		-\$200,000		Same as FY 2016
Consumer Shows/Trade Shows	-\$540,000		-\$550,000		
Research	-\$7,000		-\$7,000		
Turner Retainer and Expenses (Domestic PR)	-\$262,950		-\$309,492		
Pandemic Retainer (social media)	-\$225,000		-\$264,825		
Website Development	-\$150,000		-\$225,000		
Year-Round Digital	-\$300,000		-\$188,531		hosting, ongoing maintenance, SEO
PPC Domestic (Aristotle)	-\$488,200		-\$339,000		
Social Media Advertising (Pandemic)		-\$132,000			-\$155,000 Includes 3-season and Winter
Content Development/Marketing		-\$236,200			-\$64,000 \$236,200 from FY 2016 has NOT been spent yet
International Marketing	-\$240,000		-\$400,000		-\$120,000 Year-round
Amount Remaining for 3-Season & Winter	\$9,652,450		-\$145,000		Includes money saved from Website Dev.
			\$11,536,552		



