Promotional and Community Event Grant Application

Step 1

Important Information

- ***Form Function Note:*** *In order to go back from a page in the form to a previous page, all required fields on the page must be populated.*
- *Please read the McKinney Community Development Corporation* [*Grant Guidelines*](#) *before completing this application.*
- *The Grant Guidelines are available on this website. They can also be obtained by calling 214-544-0296 or* [*emailing Cindy Schneible*](#)*.*
- ***Please call to discuss your plans for submitting an application in advance of completing this form.***
- *A completed application and all supporting documents are required to be submitted via email or on a thumb drive for consideration by the MCDC board. Please submit the application to:*

  McKinney Community Development Corporation
  5900 South Lake Forest Blvd, Suite 110
  McKinney, TX 75070

- *If you are interested in a preliminary Board of Directors review of your project proposal or idea, please complete and submit the* [*Letter of Inquiry*](#) *form which is available on this website, by calling 214-544-0296 or by* [*emailing Cindy Schneible*](#)*.*
- ***Applications must be completed in full, using this form electronically (or physically with the requested thumb drive by mail), and received by MCDC by 5 p.m. on the application deadline indicated on the*** [***Grants page***](#) ***of this website.***

Organization Information

Name	Shane Nicoll
Federal Tax ID Number	26-1489646
Incorporation Date	11/13/2007
Mailing Address	PO Box 112
City	McKinney
State	Texas
Zip Code	75071

Phone Number	469-424-1928
Fax Number	None
Email Address	shane@septrio.com
Website	www.septrio.com
Organization Type	For profit corporation
Professional Affiliations and Organizations to Which Your Organization Belongs	None

Representative & Contact Information

Representative Completing Application:

Name	Joshua Shane Nicoll
Title	President
Mailing Address	PO Box 112
City	McKinney
State	Texas
Zip Code	75071
Phone Number	469-424-1928
Fax Number	*Field not completed.*
Email Address	shane@septrio.com

(Section Break)

Contact for Communications Between MCDC and Organization:

Name	Joshua Shane Nicoll
Title	President
Mailing Address	PO Box 112
City	McKinney

State	Texas
Zip Code	75071
Phone Number	469-424-1928
Fax Number	*Field not completed.*
Email Address	shane@septrio.com

Project Information

Funding - Total Amount Requested	15000
Are matching funds available?	No
Will funding be requested from any other City of McKinney entity (e.g. McKinney Convention and Visitors Bureau, Arts Commission, City of McKinney Community Support Grant)?	Yes
Describe funding requested from other City of McKinney entities.	Presented a plan to CVB to create a Virtual experience for Downtown, and Hotels connect businesses, community, and visitors to a virtual experience, online store, community stories. The purpose was to allow those not from McKinney, to see it virtually as best as possible, and to give them a way to experience it virtually first, then come visit, stay and help the economy.
Promotional / Community Event Start and Completion Dates	2/1/2021 - 6/1/2021
Board of Directors	Joshua Shane Nicoll - President DeeDee M Nicoll - Treasurer
Leadership Staff	Carol Sullivan
Board of Directors Attachment	*Field not completed.*

Leadership Staff Attachment	*Field not completed.*

Narrative

Using the outline below, provide a written narrative no longer than seven pages in length:

1: Applying Organization

- *Describe the mission, strategic goals and objectives, scope of services, day-to-day operations and number of paid staff and volunteers.*
- *Disclose and summarize any significant, planned organizational changes and describe their potential impact on the Promotion / Community Event for which funds are requested.*

2: Promotion / Community Event

- *Outline details of the Promotion / Community Event for which funds are requested. Include information regarding scope, goals, objectives and target audience.*
- *Describe how this initiative will **showcase McKinney and promote the city for the purpose of business development and/or tourism.***
- *Describe how the proposed Promotional / Community Event fulfills the strategic goals and objectives for your organization.*
- *Provide information regarding planned activities in support of the event, time frame / schedule, estimated attendance and admission / registration fees, if planned. **Please note: if admission / registration fees are charged, they must be limited to $35 or less; event must be open to the public.***
- *Include the venue / location for the proposed event.*
- *Provide a timeline for the production of the event.*
- *Detail goals for growth / explantion in future years.*
- *Attract resident and visitor participation and contribute to business development, tourism and growth of McKinney sales tax revenue.*
- *Highlight and promote McKinney as a unique destination for residents and visitors alike.*
- *Demonstrate informed budgeting / financial planning – addressing revenue generation, costs and use of net revenue.*

Has a request for funding for this Promotional / Community Event been submitted to MCDC in the past?	No

3: Financial

- *Provide an overview of the organization's financial status including the impact of this grant request on organization mission and goals*
- *Please attach your budget for the current year and audited financial statements for the preceding two years. If audited financials are not available, please indicate why.*

Budget	VirtualTownTours-Budget.pdf
Financial Statements	Compass Rose Profit and Loss.pdf
Overview of Promotional / Community Event Financial Goal	
Gross Revenue	30000
Projected Expenses	14800
Net Revenue	15200
Budget	VirtualCostsPricing_2021.pdf
What percentage of Project / Promotional / Community Event funding will be provided by the applicant?	20%
Are matching funds available?	No
Other Funding Sources	CVB has Provide 5,000, but it is just enough to cover the Hotels capturing.

4: Marketing and Outreach

- *Describe advertising, marketing plans and outreach strategies for this event – and how they are designed to help you achieve current and future goals.*
- *Provide a detailed outline of planned marketing, advertising and outreach activities and the amount budgeted for each.*

5: Metrics to Evaluate Success

- *Outline the metrics that will be used to evaluate success of the proposed Promotional / Community Event. If funding is awarded, a final report will be*

required summarizing success in achieving objectives outlined for the event.
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Attach Narrative   CDCVirtualTownTours.pdf

Acknowledgements

If funding is approved by the MCDC board of directors, applicant will assure:

- *The Promotional / Community Event for which financial assistance is sought will be administered by or under the supervision of the applying organization;*
- *All funds awarded will be used exclusively for advertising, marketing and promotion of the Promotional / Community event described in this application.*
- *MCDC will be recognized in all marketing, advertising, outreach and public relations as a funder of the Promotional / Community Event. A logo will be provided by MCDC for inclusion on all advertising, marketing and promotional materials. Specifics for audio messaging will be agreed upon by applicant and MCDC and included in an executed performance agreement.*
- *The organization's officials who have signed the application are authorized by the organization to submit the application.*
- *Applicant will comply with the MCDC Grant Guidelines in executing the Promotional / Community Event for which funds were received.*
- *A final report detailing the success of the Promotional / Community Event, as measured against identified metrics, will be provided to MCDC no later than 30 days following the completion of the Promotional / Community Event.*
- *Grant funding is provided on a reimbursement basis subsequent to submission of a reimbursement request, with copies of invoices and paid receipts for qualified expenses. Up to 20% of the grant awarded may be withheld until the **final report on the Promotional/Community Event is provided to MCDC.***

(Section Break)

Applicant Electronic Signature   Selecting this option indicates your agreement with the above statement.

Chief Executive Officer   Joshua Shane Nicoll

Date   11/30/2020

Representative Completing Application   Joshua Shane Nicoll

Date	11/30/2020

Notes

- *Incomplete applications or those received after the deadline will not be considered.*
- *A final report must be provided to MCDC within 30 days of the event / completion of the Promotional / Community Event.*
- *Final payment of funding awarded will be made upon receipt of final report.*
- *Please use the Final Report to report your results. A PDF version is also available.*

Virtual Tours and Virtual Events

We all know the global pandemic has hit our businesses particularly hard. Even business owners that were financially healthy before the crisis are now struggling. The U.S Chamber of Commerce reports that 70% of small business owners worry about prolonged closures. But, if there's one thing small business owners are, it's resilient and resourceful. That's why many owners are also reporting amping up social media and increasing e-commerce actions.

We help businesses do even more. Our Virtual Events initiative for existing 2021 events will bring stores, events, and communal areas to life on a digital device 24 hours a day prior and during events. We anticipate these virtual and Augmented Reality events going live from December 4 - all of 2021. These virtual events will allow businesses to tell their business story, share content, invite and get merchants in their stores. This will also connect hotels, restaurants, and out-of-towners more with McKinney businesses and the community. Visitors/patrons can view upcoming events, active events, and be able to see what they missed if an event has past.

We anticipate creating a full virtual experience for event participating entities like Hotels, B&B, restaurants, businesses and for any other event/venue locations that are involved in a physical event. Virtual experience marketing will include advertising, welcome video, and what brought them to McKinney. For businesses, their content can be shared through the year, and seasonally during other events, and utilized for their own marketing, but will also be used for CVB, City, and in communal marketing.

As part of the virtual experience, an Augmented Reality game system will be created to entice and reward local visitors downtown, or at other locations. Prizes will come from local advertisers. These prizes will include, but not limited to discounts, McKinney merchandise, Downtown dollars,Gift cards, etc. This gamification marketing will help out of towners, or those visiting see the value, and more of the people and community of McKinney.

Some of the Benefits

The biggest benefit is it promotes economic development. This will allow our community to thrive, despite economic downturns due to a variety of circumstances. It's a win-win for both business owners and customers: more customers for businesses and less hassle for the customers who want to shop or visit them. Plus, it helps businesses connect, and share their story with merchants or those in the community. We also anticipate this project will allow us to train and hire a few new staff to manage, and process all the content, and maintain it throughout 2021. The extra benefit is that once we have this built, we can easily add more businesses, or events as needed and to help drive tourism in 2021 and beyond.

Imagine a virtual store where customers don't have to leave their home or look for a parking spot to shop with you. Visualize a 3D tour of your store or business with an option to purchase items with just a few clicks. Envision a new frontier in small business where store owners collaborate using technology to encourage a thriving and robust business. This is what MyTownStrong is all about.

Virtual Events – We anticipate having events in 3 components this Christmas or as part of our Virtual Home for the Holidays. While we don't know exactly what downtown or other events will happen in 2021 (This depends on Covid-19, and other Social Distancing factors), we will correspond or mirror 5 McKinney events. We will partner or work with the City/and or Partners like SBG Hospitality, or others that manage an event and create a virtual version to enhance and enrich the experience of those that do come, and entice those that will get to see a taste virtually, and help those that couldn't come to see what they missed so they can come for the next event. We see this as a unified effort with the physical event with virtual elements. Virtual event. Here is a sample of what we anticipate this December, but can be used as a template for events in 2021:

November 23rd – 27th: Thanksgiving/Black Friday events

   a. Everyday highlight (divide all experiences by 6 and cover in timeframe) – Highlight business, stories, their why, deals, etc. Thanksgiving day, run History, Visit Mckinney stories, realtime video of people shopping.
   b. Run an AR Thanksgiving game on the square to get foot traffic downtown and in businesses. Winners get coupons, downtown dollars, etc.
2. November 30th – Cyber/Virtual Monday events
   a. Highlight McKinney in general, Hotels, history.
   b. Highlight experiences of those that stayed at a B&B, or hotel
   c. Highlight those that shopped downtown and why
3. December 13th – 24th: Days of Christmas
   a. Everyday highlight(divide all experiences by 6 and cover in timeframe) – Highlight business, stories, why, deals, etc. Thanksgiving day, run History, Visit Mckinney stories, realtime video of people shopping.
   b. Run an AR Christmas scavenger hunt game on the square to get foot traffic downtown and in businesses. Winners get coupons, downtown dollars, etc.

Business Content and linkages – Each business location will have content and can opt in to have content included in virtual marketing

   1. Include all events venues/businesses virtually – give potential patrons view of the location, how they fit into McKinney, story.
   2. Hotels/B&B Offer Virtual Event Stay Rate – provide click or links on social media, Virtual Town Tours, or VisitMcKinney marketing.
   3. QR Codes – provide all with QR code to link directly to virtual info, event or stores.
   4. Analytics Tracking – All Virtual content has tagging so that Hotels, businesses can see where visitors spent their time.
   5. Create virtual event marketing, tour McKinney, et. so that patrons can see what is coming up.

Historic Buildings/Location Linkages – The city of McKinney and others have spent time gathering the history of McKinney in the form of Pictures, stories, content and placing it online in various locations.

We want to take all that info and place locational tags within our virtual environment so that as visitors, or virtual visitors view a location, or something downtown, we will place a link and connect directly to that content. We anticipate this taking 40 hours of work.

1. Marketing McKinney's history – Take all buildings or locations and place them within the virtual downtown. This will allow visitors to see the rich history of McKinney for the store they are in right then, or the story behind it. This adds context, and connection, without having to go and toggle through or know where the content is.
2. Provide Story or historic information for an event, who and why.

Cost – Here are our estimates:

Pricing for Virtual 2021 Events	Category	Price/Unit	Count	Total Cost
Gather Business Stories (10/event)	Event Advertising	$50.00	50	$2,500.00
Ads Engine (10/event)	Advertizing	$20.00	50	$1,000.00
City Content Inclusion	Advertizing	$500.00	3	$1,500.00
Community Content Inclusion	Advertizing	$50.00	25	$1,250.00
Event AR Experience/Game	AR Experience	$500.00	5	$2,500.00
qr Code to specific location (10/event)	Marketing	$15.00	50	$750.00
Marketing/Design	Marketing	$75.00	10	$750.00
Video Animated Banner Ads	Marketing	$50.00	5	$250.00
Marketing/Design	Marketing	$250.00	5	$1,250.00
Custom Marketing Event Map - Social Media	Marketing	**$400.00**	1	$400.00
				$12,150.00

Here is a description of each above item:

● Gather Business Stories (10/event) – Anticipate 10 or so businesses that will be showcased during an event. These will be the business/venues will be hosting a stop or a portion of an event.
● Ads Engine (10/event) – Anticipate 10 businesses/venues and all include them in
● City Content Inclusion – Work with CDC, CVB, city to include welcome, background, or other marketing within event marketing.
● Community Content Inclusion – Same as for city, get stories, why residents love McKinney, and include in marketing.

- <u>Event AR Experience/Game</u> – Marketing for before and during physical events, provide teaser marketing, venue facts, prizes to get patrons excited for events.
- <u>QR Code to specific location (10/event)</u> – Simplify view experiences for patrons, or visitors before and during events.
- <u>Marketing/Design</u> – Individual events design (social posts, maps, etc...)
- <u>Video Animated Banner Ads</u>
- <u>Marketing/Design Custom Map of Events</u>

Provide the venue/location for the Event or Project:

McKinney downtown and other event locations.

Provide a timeline for the Event or Project:

The events will start as indicated above, in February or March.

Detail goals for growth/expansion in future years. If this is not the first year of the event, please include attendance numbers and other measurements from previous years:

Once the initial components are added to VirtualTownTours, we anticipate providing a platform that can be used for regular marketing campaigns during events or activities. This can be in the form of in store experiences, or them telling why they love McKinney. With the addition of historic markers, within the system, visitors, or virtual visitors can see the story of the building, location, what happened there etc. We also anticipate adding components for merchants or residents of mcKinney to leave geotags that others can view as well. Maybe some memorable thing happened on the courthouse steps, or someone was proposed to on the southeast corner of Tennessee and Virginia, those types of things.

How will we attract resident and visitor participation to contribute to tourism in McKinney, highlighting and promoting the city as a unique destination:

We will attract visitors in many ways.
1. Create a Virtual Event for each new physical event. This will be used in coop marketing and advertising for those visitors of the virtual tours. This will allow the CDC CVB, businesses to track analytics during the event window.
2. Video Capture at events – Create a video series for visitors of McKinney and include in our future events for stories.
3. Video Capture Residents – Ask residents for experiences about McKinney, downtown, why they moved here, etc.
4. Take all content and create a Youtube channel with all videos.
5. QR Code Links – scans directly to the event marketing, ticketing, location, or event.

Our site: https://virtualtowntours.com/

Here are some example Links:

- [Downtown Link example](#)
- [Fair & Square example](#)
- [La Cour Events & Venues example](#)

Shop QR Code for shop window.

Attachments for Grant Application

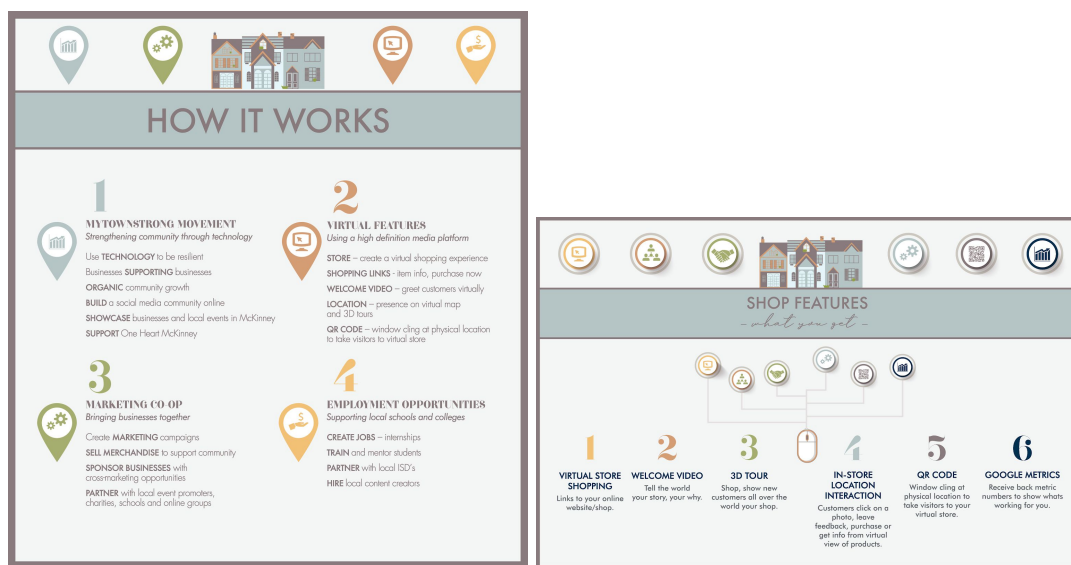Overview of Organizations Financial Status:

This is from our new MyTownStrong.com website:
"Imagine a virtual store where customers don't have to leave their home or look for a parking spot to shop with you. Visualize a 3D tour of your store or business with an option to purchase items with just a few clicks. Envision a new frontier in small business where store owners collaborate using technology to encourage a thriving and robust business. This is what MyTownStrong is all about."

The biggest benefit to Carol and Shane is that this promotes our MyTownStrong goal, which is allowing communities to thrive, despite economic downturns due to a variety of circumstances. It's a win-win for both business owners and customers: more customers for businesses and less hassle for the customers who want to shop or visit them. Plus, it helps businesses connect, and share their story with merchants or those in the community. We also anticipate this project will allow us to train and hire a few new staff to manage, and process all the content, and maintain it over the holidays. The extra benefit is that once we have this built, we can easily add more businesses, or events as needed and to help drive tourism in 2021 and beyond.

Shane's background is in Software development, and under Compass Rose, has built several apps that are current. Earlier In 2020 Compass Rose launched Septrio: www.septrio.com with the vision of: *Providing Communities with the resources to build digital twins that allow residents and businesses to interact in new and innovative ways. 6* Months ago, Carol and Shane met and realized they could collaborate and build a system to help businesses survive during this pandemic and hopefully start to thrive in 2021.

In our MyTownStrong initiative, we have started to market to other cities with businesses.

Virtual Town Tours Q3/4 Costs:

One Time Costs	
Item	Cost
MyTownStrong.com	$44.32
MapGuild.com	$44.32
Tees, bracelets, clingies	$1,773.00
Postcards	$60.00
Blog Posts – Lisa – Oct 2 (website copy	$75.00
Blog Posts – Lisa – Oct 9 (infographic copy)	$50.00
Mockups for Tees & Masks	$25.00
Masks	$135.00
QR Codes	$70.00
Marketing, Social Media, Website	$3,000.00
WebPage Map Design	$2,000.00
WebPage Design	$1,500.00
360 Equipment – Camera	$1,200.00
360 Equipment – Extra	$200.00
Tour Software	$500.00
Insurance	$800.00
sub-total	$11,476.64
Monthly Costs	
Item	Cost
Square Space	$40.00
Cognito	$10.00

maps.mytownstrong.com	$75.00
sub–total	$125.00
Total	$11,601.64

Financials (current as of Q3 as Virtual Town Tours initiative was created in September):

Budget Through End of 2020	Category	Price/Unit	Count	Total Cost
MyTownAR – Software Development	Software Development	$7,500.00	1	$7,500.00
360 Equipment – Camera	HD Content	$1,200.00	1	$1,200.00
360 Equipment – Extra	HD Content	$600.00	1	$600.00
Hire Local Photo Team – $20/hour	HD Content	$20.00	200	$4,000.00
				$13,300.00
Pricing for Virtual Home for Holidays	**Category**	**Price/Unit**	**Count**	**Total Cost**
Hotel/B&B Virtual Photo	HD Photo Marketing	$325.00	12	$3,900.00
Gather Business Stories	HD Photo Marketing	$75.00	40	$3,000.00
Historic Sync with City Content (hourly)	Hourly Marketing	$20.00	40	$800.00
Hotel Print Postcards Content QR/Map	Print Marketing	$0.26	1000	$260.00
Ads Engine	Virtual Tour	$20.00	40	$800.00
CVB Content Inclusion	HD Photo Marketing	$75.00	3	$225.00
Community Content Inclusion	HD Photo Marketing	$50.00	30	$1,500.00
Event AR Experience/Game	Marketing AR Experience	$500.00	3	$1,500.00
qr Code to specific location	Marketing	$15.00	40	$600.00
Social Media (hourly)	Marketing	$50.00	20	$1,000.00

Marketing/Design	Marketing	$75.00	10	$750.00
Video Animated Banner Ads	Marketing	$75.00	2	$150.00
Commercial for Event	Marketing	$275.00	2	$550.00
				$14,335.00
		End of Year Budget		*$27,635.00*

Pricing for Virtual 2021 Events	Category	Price/Unit	Count	Total Cost
Venue/Events Virtual Capture	HD Capture	$200.00	10	$2,000.00
Gather Business Stories	HD Content	$75.00	10	$750.00
Historic Sync with City Content (hourly)	Hourly	$20.00	40	$800.00
Ads Engine	Virtual Tour	$20.00	50	$1,000.00
City Content Inclusion	HD Content	$500.00	3	$1,500.00
Community Content Inclusion	HD Content	$50.00	25	$1,250.00
Event AR Experience/Game	AR Experience	$500.00	5	$2,500.00
qr Code to specific location	Marketing	$15.00	50	$750.00
Social Media (hourly)	Marketing	$50.00	40	$2,000.00
Marketing/Design	Marketing	$75.00	10	$750.00
Video Animated Banner Ads	Marketing	$50.00	5	$250.00
Marketing/Design	Marketing	$250.00	5	$1,250.00
				$14,800.00

Compass Rose, LLC
Profit & Loss Statement
For the 2019 that ended 12/31/2019

Gross margin [L / J]	100.0%
Return on sales [T / J]	22.8%

	2018 Period	Budget	Current Period	Current Period as % of Sales	% Change from Prior Period	% Change from Budget
Sales Revenue						
Product/Service 1	$ 284,123.00	$ 300,000.00	$ 307,095.00	71.7%	8.1%	2.4%
Product/Service 2	$ 24,000.00	$ 24,000.00	$ 18,000.00	4.2%	-25.0%	-25.0%
Product/Service 3	$ 104,000.00	$ 120,000.00	$ 100,000.00	23.4%	-3.8%	-16.7%
Product/Service 4	$ 25,000.00	$ 10,000.00	$ 3,000.00	0.7%	-88.0%	-70.0%
Total Sales Revenue [J]	$ 437,123.00	$ 454,000.00	$ 428,095.00		-2.1%	-5.7%
Cost of Sales						
Product/Service 1						
Product/Service 2						
Product/Service 3						
Product/Service 4						
Total Cost of Sales [K]	$ -	$ -	$ -			
Gross Profit [L] = [J - K]	$ 437,123.00	$ 454,000.00	$ 428,095.00		-2.1%	-5.7%
Operating Expenses						
Sales and Marketing						
Advertising	$ -	$ 5,000.00	$ 3,568.00	17.3%	#DIV/0!	-28.6%
Meals & Entertainment	$ 30.00	$ 1,000.00	$ 1,556.00	#REF!	#REF!	#REF!
Other expenses (Contract Labor)	$ 37,046.00	$ 20,000.00	$ 15,066.00	7.6%	-95.8%	-92.2%
Other expenses (Vehicle)	$ 575.00	$ 500.00	$ 389.00	1.9%	-32.3%	-22.2%
Total Sales and Marketing Expenses [M]	$ 37,651.00	$ 26,500.00	$ 20,579.00		-45.3%	-22.3%
Research and Development						
Technology licenses	$ 15,726.00	$ 40,000.00	$ 33,596.00	100.0%	113.6%	-16.0%
Patents				0.0%		
Other expenses (specify)				0.0%		
Other expenses (specify)				0.0%		

	2018 Period	Budget	Current Period	Current Period as % of Sales	% Change from Prior Period	% Change from Budget
Total Research and Development Expenses [N]	$ 15,726.00	$ 40,000.00	$ 33,596.00		113.6%	-16.0%

	2018 Period	Budget	Current Period	Current Period as % of Sales	% Change from Prior Period	% Change from Budget
General and Administrative						
Wages and salaries				0.0%		
Outside services	$ 250,570.00	$ 250,000.00	$ 241,000.00	87.2%	-3.8%	-3.6%
Supplies	$ 229.00			0.0%		
Office Use Expense	$ 3,847.00	$ 4,000.00	$ 4,099.00	1.5%	6.6%	2.5%
Internet	$ 918.00	$ 900.00	$ 895.00	0.3%	-2.5%	-0.6%
Telephone	$ 1,247.00	$ 750.00	$ 725.00	0.3%	-41.9%	-3.3%
Web Services Fees	$ 9,499.00	$ 20,000.00	$ 19,310.00	7.0%	103.3%	-3.5%
Other	$ 5,304.00	$ 5,000.00	$ 6,490.00	2.3%	22.4%	29.8%
Insurance	$ 541.00	$ 600.00	$ 586.00	0.2%	8.3%	-2.3%
Dues & Subscriptions	$ 704.00	$ 700.00	$ 140.00	0.1%	-80.1%	-80.0%
Other expenses (Taxes/Licenses)	$ 310.00	$ 310.00	$ 307.00	0.1%	-1.0%	-1.0%
Other expenses (Legal)	$ 650.00	$ 650.00	$ 2,828.00	1.0%	335.1%	335.1%
Total General and Administrative Expenses [O]	$ 273,819.00	$ 282,910.00	$ 276,380.00		0.9%	-2.3%
Total Operating Expenses [P] = [M + N + O]	$ 327,196.00	$ 349,410.00	$ 330,555.00		1.0%	-5.4%
Income from Operations [Q] = [L - P]	$ 109,927.00	$ 104,590.00	$ 97,540.00		-11.3%	-6.7%
Other Income [R]						
Taxes						
Income taxes	$ -	$ -	$ -			
Payroll taxes						
Real estate taxes						
Other taxes (specify)						
Other taxes (specify)						
Total Taxes [S]	$ -	$ -	$ -			
Net Profit [T] = [Q + R - S]	$ 109,927.00	$ 104,590.00	$ 97,540.00		-11.3%	-6.7%

Virtual Town Tours Q3/4 Costs:

One Time Costs	
Item	Cost
MyTownStrong.com	$44.32
MapGuild.com	$44.32
Tees, bracelets, clingies	$1,773.00
Postcards	$60.00
Blog Posts - Lisa - Oct 2 (website copy	$75.00
Blog Posts - Lisa - Oct 9 (infographic copy)	$50.00
Mockups for Tees & Masks	$25.00
Masks	$135.00
QR Codes	$70.00
Marketing, Social Media, Website	$3,000.00
WebPage Map Design	$2,000.00
WebPage Design	$1,500.00
360 Equipment - Camera	$1,200.00
360 Equipment - Extra	$200.00
Tour Software	$500.00
Insurance	$800.00
sub-total	$11,476.64
Monthly Costs	
Item	Cost
Square Space	$40.00
Cognito	$10.00
maps.mytownstrong.com	$75.00
sub-total	$125.00
Total	$11,601.64

Financials (current as of Q3 as Virtual Town Tours initiative was created in September):

Budget Through End of 2020	Category	Price/Unit	Count	Total Cost
MyTownAR - Software Development	Software Development	$7,500.00	1	$7,500.00
360 Equipment - Camera	HD Content	$1,200.00	1	$1,200.00
360 Equipment - Extra	HD Content	$600.00	1	$600.00
Hire Local Capture Team - $20/hour	HD Content	$20.00	200	$4,000.00
				$13,300.00
Pricing for Virtual Home for Holidays	Category	Price/Unit	Count	Total Cost
Hotel/B&B Virtual Capture	HD Capture	$325.00	12	$3,900.00
Gather Business Stories	HD Content	$75.00	40	$3,000.00
Historic Sync with City Content (hourly)	Hourly	$20.00	40	$800.00
Hotel Print Postcards Content QR/Map	Print	$0.26	1000	$260.00
Ads Engine	Virtual Tour	$20.00	40	$800.00
CVB Content Inclusion	HD Content	$75.00	3	$225.00
Community Content Inclusion	HD Content	$50.00	30	$1,500.00
Event AR Experience/Game	AR Experience	$500.00	3	$1,500.00
qr Code to specific location	Marketing	$15.00	40	$600.00
Social Media (hourly)	Marketing	$50.00	20	$1,000.00
Marketing/Design	Marketing	$75.00	10	$750.00
Video Animated Banner Ads	Marketing	$75.00	2	$150.00
Commercial for Event	Marketing	$275.00	2	$550.00
				$14,335.00
			End of Year Budget	*$27,635.00*