

CITY OF MCKINNEY, BUDGET FY 2023-2024 LINE ITEM DETAIL

Account Number	Description / Itemization	Actual FY 20-21	Actual FY 21-22	Original FY 22-23	Revised FY 22-23	Y-T-D 1/31/23	Continuation FY 23-24
<b>MCKINNEY CONVENTION &amp; VISITORS BUREAU FUND</b>							
<b>MCVB Revenues</b>							
012-0000-361.10-00	General Govt Interest	290	830	2,000	2,000	1,625	2,000
012-0000-363.20-10	Lease - Office Space	3,600	4,150	4,260	4,260	0	4,260
012-0000-369.10-01	Other Income	246	536	200	200	0	200
012-0000-391.10-00	Transfer from Hotel/Motel Fund	878,000	895,000	1,030,000	1,030,000	515,000	1,030,000
012-0000-392.10-00	Sale of City Property	0	0	0	0	0	0
<b>TOTAL-Rev</b>	<b>MCVB Revenue Total</b>	<b>882,137</b>	<b>900,515</b>	<b>1,036,460</b>	<b>1,036,460</b>	<b>516,625</b>	<b>1,036,460</b>
<b>McKinney Convention &amp; Visitors Bureau</b>							
012-1252-451.80-03	Full-Time	345,656	352,200	367,129	367,129	170,625	397,323
012-1252-451.80-05	Part-Time	21,672	12,891	32,136	32,136	13,988	32,820
	<b>Continuation:</b>						
	Staff Assistant (2 x 1000 hrs x rate/hr)		32,820				
012-1252-451.80-06	Car Allowance	5,000	0	0	0	0	0
012-1252-451.80-08	Payroll Allowances	1,600	5,700	9,600	9,600	4,700	9,600
	<b>Continuation:</b>						
	Cell Phone Allowances						
	MCVB Director		1,200				
	MCVB Staff (\$600 x 4)		2,400				
	Car Allowances						
	MCVB Director		3,000				
	MCVB Communications Manager		3,000				
			9,600				
012-1252-451.80-10	Overtime	1,970	2,740	3,000	3,000	516	3,000
012-1252-451.80-11	Longevity / Stability	2,539	2,137	2,378	2,378	1,280	2,678
012-1252-451.80-18	Workers Comp Reimbursement	0	0	0	0	0	0
012-1252-451.80-20	FICA	28,372	28,111	31,690	31,690	14,369	34,075
012-1252-451.80-21	TMRS	57,195	55,127	58,462	58,462	27,252	63,128
012-1252-451.80-22	Health Benefits Fee	73,580	73,580	73,580	73,580	36,790	73,580
012-1252-451.80-24	Wellness Program Fee	3,000	3,000	3,000	3,000	3,000	3,000
012-1252-451.80-70	Unemployment Compensation	0	7,080	0	0	0	0
<b>Subtotal: Personnel</b>		<b>540,583</b>	<b>542,566</b>	<b>580,975</b>	<b>580,975</b>	<b>272,519</b>	<b>619,204</b>
012-1252-453.81-01	Operational Supplies	1,857	3,722	3,000	3,000	1,243	3,000
012-1252-453.81-03	Food	1,853	2,521	5,000	5,000	1,855	5,000
012-1252-453.81-06	Non-Capital Equipment	0	757	724	724	2,324	724
	<b>Continuation:</b>						
	Office Furniture		724				
012-1252-453.81-40	Technology Equipment	1,005	1,494	1,050	1,050	708	1,050
<b>Subtotal: Supplies</b>		<b>4,715</b>	<b>8,494</b>	<b>9,774</b>	<b>9,774</b>	<b>6,131</b>	<b>9,774</b>
012-1252-453.84-20	Maintenance-Computer Software	0	0	0	0	0	0
<b>Subtotal: Maintenance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
012-1252-453.85-01	Utilities - Communications	8,078	8,078	8,078	8,078	4,039	8,078
012-1252-453.85-04	Office Rental	57,499	53,008	62,940	62,940	47,604	62,940
012-1252-453.85-05	Postage / Shipping Services	410	573	1,000	1,000	247	1,000
012-1252-453.85-06	Travel / Training / Mileage	17,623	34,759	44,280	44,280	10,227	44,280
	<b>Continuation:</b>						
	Destinations International Conference		2,400				
	Destinations International CDME		1,575				
	McKinney Chamber - Networking		500				

CITY OF MCKINNEY, BUDGET FY 2023-2024 LINE ITEM DETAIL

Account Number	Description / Itemization	Actual FY 20-21	Actual FY 21-22	Original FY 22-23	Revised FY 22-23	Y-T-D 1/31/23	Continuation FY 23-24	
	McKinney Chamber - Links Sponsorship	100						
	Mileage	4,500						
	MPI - Lunch & Learn Events	150						
	Sales Calls	1,200						
	Simpleview Training	2,000						
	Simpleview Annual Conference	2,000						
	TACVB Mid Winter	1,200						
	TACVB Annual	2,500						
	TDM Certification - 2 staff	1,000						
	Tradeshaw - Connect Texas	6,000						
	Tradeshaw - DFWAE	500						
	Tradeshaw - Destination Texas	5,500						
	Tradeshaw Opportunities - Specials	1,525						
	Tradeshaw - Small Market Mtgs	3,000						
	TSAE Education Conference	2,100						
	TSAE Events	500						
	TTA Travel College (3 yrs/2 staff)	1,000						
	TTA - Summit	1,500						
	TTA - Unity Dinner	2,000						
	Webinars & Workshops	530						
	Staff Retreat/Training	1,000						
		44,280						
012-1252-453.85-08	Utilities - Electric		2,151	3,949	3,200	3,200	1,027	3,200
012-1252-453.85-11	Dues / Subscriptions / Licenses		4,455	6,325	7,189	7,189	3,118	7,189
	<b>Continuation:</b>							
	DFWAE	160						
	Destinations International	1,632						
	Hotel Association (THA)	500						
	Membership Opportunities - Specials	838						
	McKinney Chamber	275						
	MPI	120						
	Sam's Club Membership	50						
	Small Market Meetings	179						
	TCMA	250						
	TACVB	1,050						
	Texas Lakes & Trails	250						
	THLA	300						
	TSAE	495						
	TTA	1,090						
		7,189						
012-1252-453.85-13	Web Software Services							
	<i>Web-based subscriptions</i>		59,267	38,398	59,637	59,637	26,825	59,637
	<b>Continuation:</b>							
	AirDNA	300						
	Canva	120						
	Crowd Riff	12,500						
	Crowd Riff Media Hub	5,000						
	Doodle	85						
	Dropbox	130						
	Metroclick SaaS	780						

CITY OF MCKINNEY, BUDGET FY 2023-2024 LINE ITEM DETAIL

Account Number	Description / Itemization	Actual FY 20-21	Actual FY 21-22	Original FY 22-23	Revised FY 22-23	Y-T-D 1/31/23	Continuation FY 23-24
	MiFi - M Woodard	460					
	Robly	265					
	Simpleview Coupon	1,000					
	Simpleview CRM	9,552					
	Simpleview Destination Dashboard	6,000					
	Simpleview \$1250/mth	15,000					
	Sign Up Genius	110					
	Software - New Opportunities	4,635					
	VisitWidget	4,000					
		59,637					
012-1252-453.85-15	Rental Fee (Equipment)	1,816	559	9,324	9,324	0	9,324
012-1252-453.85-16	Professional / Contracted Services	3,645	38,131	7,050	7,050	31,640	7,050
	<b>Continuation:</b>						
	A/C Maintenance Agmt (per lease)	300					
	Cleaning Service	5,600					
	Pest Control	300					
	Security	100					
	Window Cleaning	750					
		7,050					
012-1252-453.85-20	Marketing / Promotional <i>(Including legal notices)</i>	142,994	212,268	230,490	230,490	115,770	210,490
	<b>Continuation:</b>						
	Adverstising Specials - Opportunities	8,000					
	Advertising/Promotional Grants	30,000					
	Bags - MPAC Bridal Show	1,500					
	Board - Appreciation & Holiday Gifts	1,200					
	Certified Folder	1,350					
	Chamber Awards Dinner	4,000					
	Digital Marketing - Native/Display/OTT	28,100					
	Influencers	8,500					
	McKinney Community Event Support	14,000					
	McKinney Experience Center Promotions	1,500					
	National Travel & Tourism Week	2,500					
	Networking - Staff & Board	700					
	Print Advertising - Magazine/Listings	40,640					
	Trade Show and Promo Items	18,700					
	Seasonal Décor - Plants, holiday décor, ever	1,700					
	Re-print Visitors Guides and Maps	21,500					
	Social Media Marketing (FB, IG, etc.)	5,000					
	Sponsorship	1,500					
	Staff - Logo Apparel	800					
	State the City - Chamber Luncheon	900					
	STR Reports	8,100					
	Tourism Award	300					
	Video/Photo Services	10,000					
		210,490					
012-1252-453.85-25	Printing / Reproduction Services	0	0	300	300	0	300
012-1252-453.85-58	Utilities - Gas	1,099	1,284	1,000	1,000	735	1,000
012-1252-453.85-68	Utilities - Water	54	64	150	150	34	150

CITY OF MCKINNEY, BUDGET FY 2023-2024 LINE ITEM DETAIL

Account Number	Description / Itemization	Actual FY 20-21	Actual FY 21-22	Original FY 22-23	Revised FY 22-23	Y-T-D 1/31/23	Continuation FY 23-24
012-1252-453.85-95	Technology Replacement Fee	5,648	5,648	8,694	8,694	4,347	8,694
012-9999-453.88-15	Transfer to Risk/Insurance Fund <i>WC/Liab Ins</i>	9,559	9,559	2,053	2,053	1,026	2,053
<b>Subtotal: Services/Sundry</b>		<b>314,299</b>	<b>412,601</b>	<b>445,385</b>	<b>445,385</b>	<b>246,639</b>	<b>425,385</b>
012-1252-456.92-30	Technology Capital Equipment	0	0	0	0	0	0
<b>Subtotal: Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL-Exp</b>	<b>MCVB Fund Total Expenditures</b>	<b>859,598</b>	<b>963,662</b>	<b>1,036,134</b>	<b>1,036,134</b>	<b>525,289</b>	<b>1,054,363</b>
	<b>MCVB Fund Surplus/(Deficit)</b>	<b>22,539</b>	<b>(63,146)</b>	<b>326</b>	<b>326</b>	<b>(8,664)</b>	<b>(17,903)</b>





# SUPPLEMENTAL REQUEST

## FY 2023-24

**Department/Division:**

**Supplemental Name:**  **Prior Year Request?**

Expanded Service    New Program    Mandatory/Contractual    Replacement Vehicle/Equipment   **Unit #:**

**Description:**  
 Under the general direction of the Executive Director of Visit McKinney, the Digital Content Coordinator will support the Communications Manager through content creation in all forms of digital media (social, video, and web). In addition, this position will aid Visit McKinney through creative storytelling and must be eager to learn and share the stories that make our destination unique.

**Justification:**  
 Social media is our most effective tool to share our destination with a targeted demographic. However, this tool is only as valuable as what you put into it. As the City's Destination Marketing Organization, this is an area that we can grow to meet the needs of our destination and service our community as a resource for things to do throughout the City. Visit McKinney is the leading voice for the hospitality and tourism industry and serves one of the fastest-growing cities in America. This position will allow us to keep up with the pace and demand on our team to produce high-quality content to promote McKinney as a destination.

**How does it relate to the Council Goals and Objectives?**  
 GOAL 1 - DIRECTION FOR STRATEGIC AND ECONOMIC GROWTH  
 1C - "EXPAND ENTERTAINMENT, DINING AND SHOPPING OPTION AND TOURISM TO BECOME A "LIVE, WORK, & PLAY" COMMUNITY"  
 GOAL 2 – OPERATIONAL EXCELLENCE  
 2B - CONTINUOUSLY PROVIDE A HIGH LEVEL OF CUSTOMER SERVICE TO OUR CITIZENS  
 GOAL 5 – ENHANCE THE QUALITY OF LIFE IN MCKINNEY  
 5A - CREATE AFORDABLE RECREATIONAL AND CULTURAL ARTS ACTIVITIES FOR ALL AGES THROUGHOUT THE CITY

Account Number (Numeric Order)	Account Name	Expense Item Description	One Time Cost	Recurring Cost	Total Cost (formula)
012-1252-451-8003	Full Time	Social Media Coordinator		\$ 49,143	\$ 49,143
012-1252-451-xxxx	Salary Benefits	FT Salary X 40%		19,657	19,657
012-1252-451-8008	Salary Payroll Allowance	Cell Phone		300	300
012-1252-453-8140	Technology Equipment	Standard Laptop	1,900		1,900
012-1252-453-8140	Technology Equipment	Office 365 Subscription		500	500
012-1252-453-8140	Technology Equipment	Adobe Professional License		100	100
012-1252-453-8106	Non-Capital Equipment	Desk, Chair, Storage	2,500		2,500
012-1252-453-8140	Technology Equipment	iPad	500		500
012-1252-453-8140	Technology Equipment	Desk Phone	250		250
012-1252-453-8513	Web Software Services	Simpleview CRM License		2,500	2,500
012-1252-453-8513	Web Software Services	CANVA License		200	200
					-
					-
					-
					-
					-

<b>One Time Cost</b>	\$ 5,150
<b>Recurring Cost</b>	\$ 72,400
<b>Total Cost</b>	\$ 77,550

**Personnel Details:**

# Positions (FTE's)	Grade	Title	Annual Salary (minimum)	Part-time Hourly Rate	# PT Hrs (Annually)
	12	Digital Content Coordinator	\$ 49,143		

**Revenue Impact:**

Revenue Account	Revenue Item Description	\$ Inc/Dec















# VEHICLE REQUEST

## FY 2023-24

*All budget requests for fleet items must be **approved in advance** by Fleet Services.*

**DUE TO FLEET SERVICES BY MARCH 15th**

### Completed by Department:

Date Submitted:  Fiscal Year:

Department/Division:  Account #:

Submitted By:  Phone:

Supplemental Request Name:

Replacement Vehicle?  Vehicle #:  *Refer to Fleet Replacement Schedule*

#### Vehicle Options: Police & Fire Vehicles

Select vehicle:

**Police only: Use one form for multiple vehicles, same type**

Select quantity:

#### 4-Door Staff Vehicles & Vans:

Select vehicle:

#### Pick-Up & Utility Trucks

Select vehicle:

#### Options

- |                                       |                                       |
|---------------------------------------|---------------------------------------|
| <input type="checkbox"/> Regular Cab  | <input type="checkbox"/> Lift Gate    |
| <input type="checkbox"/> Extended Cab | <input type="checkbox"/> Utility Body |
| <input type="checkbox"/> Crew Cab     | <input type="checkbox"/> Flat Bed     |

#### Other Vehicle (Not Listed):

#### Off-Road Equipment

### Completed by Fleet Services:

Type of Vehicle: Make:  Model:

Funding Amount:	Initial/Unit: \$	<input type="text" value="39,295.50"/>	Adjusted/Unit: \$	<input type="text" value="43,388.25"/>
	Initial Police Total: \$	<input type="text" value="-"/>	Adj Police Total: \$	<input type="text" value="-"/>

Account Funded: Capital:

Comments: