



2017-18 Budget Recommendations

If the revenues for the 2017-18 fiscal year are increased to 3% or higher than the proposed, here are some of the recommended areas to funnel those resources:

- Print, Direct Mail, Broadcast & Digital Advertising
- Marketing & Advertising Contingency
- Research & Development
- Public Relations
- Website Development
- Incentive & Sponsorship Programs
- In-County Relations
- Meeting Expenses

Mid-Year Budget Review

I would recommend for the Executive Director and the Finance Committee to conduct a mid-year budget review for any budget adjustments that would need to be made. By November, the final revenue from the previous fiscal year should be known, plus there is an ability to evaluate the current revenue and expenses to make any necessary budget adjustments.

These adjustments would be approved by the MCTC Board of Directors and then reported to the County Board of Supervisors.

- Finance Committee – November meeting
- MCTC Board – December meeting
- County Board of Supervisors – January meeting