Southeast Montana

Variance Report

Year-to-Date as of October 31, 2017

Revenue over expenses is $1,079 over budget.

Revenue is at budget. Staff continue to work closely with the MT Office of Tourism to monitor anticipated lodging tax collections.

Total Expenses are $1,103 under budget.

* SEMT States Expenses are $1,007 under budget.
  + Advertising expenses are right at budget. Expenses will increase within the next few months for the FY2018 projects based upon timelines of media buys provided by Windfall.
  + State Marketing Support is under budget $923 from Personnel Expenses.
  + Publicity is under budget $121 for press tours.
  + Telemarketing and Fulfillment is currently over budget $169 from Certified Folder.
* SEMT Unrestricted Expenses are under budget $95 for anticipated meeting expenses.