

2025

ROOST BUDGET



INCOME

Essex County	\$3,993,917
Sales	\$149,800
Miscellaneous	\$15,000
I Love NY Essex Co.	\$60,019
Events Income	\$57,400
Visitor Challenges	\$2,565
CTEF Admin	\$85,000
Donated Services/Facilities	\$49,824
Village of Saranac Lake	\$12,500
Village of Lake Placid	\$13,000
North Elba DMP	\$70,000
Hamilton County	\$220,375
I Love NY Hamilton Co.	\$56,569
Hamilton Co. Visitor Challenges	\$350
Town of Tupper Lake	\$20,000
Franklin County	\$50,000
Tupper Lake Events	\$39,300
Tupper Lake Visitor Challenges	\$8,750
Tupper Lake Grant	\$10,000
Multi-Region Grants	\$125,000

Total Budget \$5,039,369

DESIGN AND WEB SERVICES \$657,339

Staff Services	\$616,639
Web Hosting / IT	\$22,500
Equipment and Software	\$18,200

CONFERENCES AND SALES \$185,717

Staff Services	\$154,017
Central Reservation System	\$1,200
Conference Sales	\$30,500

REGIONAL MARKETING \$2,026,621

Staff Services	\$1,138,124
Advertising	\$441,041
Postage and Mailings	\$6,300
Travel and Trade Shows	\$10,000
Email Marketing	\$43,000
Subcontractor	\$15,000
I Love NY Essex Co.	\$113,148
I Love NY Hamilton Co.	\$105,408
Printed Guides	\$64,000
Special Program Reserve	\$25,000
Media and Content	\$65,600

VISITORS SERVICE \$332,980

Staff Services	\$220,024
Regional Welcome Center Support	\$112,956

DATA \$175,500

Research and Data Tracking	\$175,500
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COMMUNICATIONS \$168,875

Staff Services	\$162,875
Public Relations	\$6,000

EVENTS AND SIGNATURE PROGRAMS \$419,865

Saranac Lake 6er	\$2,000
Tupper Lake Triad	\$2,200
Wonders of Wilmington	\$400
Other Challenges	\$5,515
Event Support and Marketing	\$349,750
Essex County Fish Hatchery	\$60,000

MULTI-REGION GRANTS \$125,000**DESTINATION MANAGEMENT & ADMINISTRATION \$947,473**

Staff Services	\$ 565,776
Occupancy Tax Enforcement Support	\$27,373
Office Expenses	\$61,600
Professional Services	\$129,900
Travel	\$24,200
Dues/Subscriptions	\$13,800
Office Space	\$49,824
Miscellaneous	\$20,000
Training and Education	\$5,000
Destination Management Planning	\$50,000

Total EXPENSES \$5,039,369