



2026 ROOST Budget

INCOME

Essex County	\$4,004,193
Sales	\$136,300
Miscellaneous	\$25,000
I Love NY Essex Co.	\$58,484
Events Income	\$48,800
Visitor Challenges	\$2,300
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	\$226,035
I Love NY Hamilton Co.	\$56,084
Hamilton Co. Visitor Challenges	\$300
Town of Tupper Lake	\$20,000
Franklin County	\$60,000
Tupper Lake Events	\$40,500
Tupper Lake Visitor Challenges	\$6,000
Tupper Lake Grant	\$10,000
Multi-Region Grants	\$50,000

Total Budget: \$4,974,320

DESIGN AND WEB SERVICES \$700,835

Staff Services	\$656,135
Web Hosting / IT	\$22,500
Equipment and Software	\$22,200

CONFERENCES AND SALES \$192,882

Staff Services	\$163,882
Central Reservation System	\$1,500
Conference Sales	\$27,500

REGIONAL MARKETING \$2,020,742

Staff Services	\$1,211,022
Advertising	\$434,984
Postage and Mailings	\$7,500
Travel and Trade Shows	\$12,000
Email Marketing	\$500
Subcontractor	\$25,000
I Love NY Essex Co.	\$116,968
I Love NY Hamilton Co.	\$112,168
Printed Guides	\$35,000
Special Program Reserve	\$25,000
Media and Content	\$40,600

VISITORS SERVICES \$352,278

Staff Services	\$234,117
Regional Welcome Center Support	\$118,161

DATA \$100,500

Research and Data Tracking	\$100,500
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COMMUNICATIONS \$177,307

Staff Services	\$173,307
Public Relations	\$4,000

EVENTS AND SIGNATURE PROGRAMS \$427,765

Saranac Lake 6er	\$1,800
Tupper Lake Triad	\$2,200
Wonders of Wilmington	\$400
Hamilton County Challenges	\$750
Other Challenges	\$7,100
Event Support and Marketing	\$355,515
Essex County Fish Hatchery	\$60,000

MULTI-REGION GRANTS \$50,000**DESTINATION MANAGEMENT & ADMINISTRATION \$952,011**

Staff Services	\$602,014
Occupancy Tax Enforcement Support	\$27,373
Office Expenses	\$58,600
Professional Services	\$119,400
Travel	\$26,500
Dues/Subscriptions	\$13,800
Office Space	\$49,824
Miscellaneous	\$15,000
Training and Education	\$7,500
Destination Management Planning	\$32,000
Adirondack Digital Marketplace	\$159,060

Total Expenses: \$5,133,380