

BUDGET TRACKING FOR 2016

		TOTAL	ACTUAL								ESTIMATED				
		BUDGET	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
MARKETING/TOURISM PROMOTION															
Banner Streamers & artwork	Banner	4,500	-	80	-	180	-	-	440	-	-	500		500	2,800
Printing of Business Card	Printing	2,000	-	-	-	1,940	1,654	-	-	-	2,226		2,300		(6,119)
FAM Trip	Hosting	170,000	6,659	21,005	3,777	17,673	24,671	10,290	5,855	5,243	4,270	23,519	23,519	23,519	-
Lunch/Dinner hosting	Hosting	8,000	1,750	65	624	12	122	59	1,950	1,731	(648)	778	778	778	-
Local Travel	Local Travel	10,000	781	1,861	-	-	1,606	1,447	-	4,107	1,382	861	861	861	(3,767)
Product updates & Networking for KL	Local Travel	10,000					-	-	-			5,000		5,000	-
Tourism Malaysia (Business to Business)	Local Travel	8,000											4,000	4,000	-
Domestic Campaign (KL)	T. Promotion	45,000													45,000
Europe - ITB Berlin (Germany)	T. Promotion	36,000	-	-	13,851	-	5,028	-	-						17,121
UK - World Travel Mart London	T. Promotion	35,000											35,000		-
Seatrade Crusie Global	T. Promotion	36,000	-	-	9,768	16,047									10,185
Tactical Campaign - Wholesaler	Tactical Campai	158,000	-	-	-	1,737							60,000	100,000	(3,737)
Hong Kong - Tactical Campaign	Tactical Campai	18,000					-	29,924	-				26,000		(37,924)
Hong Kong - ITE	T. Promotion	150,000	-	-	(8,000)	-	(800)	157,073	22,853	300	-				(21,426)
Singapore - NATAS	T. Promotion	13,000													13,000
Singapore - Tactical Campaign with Airlines	Tactical Campai	54,000					120	-	-				54,000		(120)
Australia - Tactical Promotion - OTA/Wholsaler	Tactical Campai	155,000								3,188	-	45,000	32,000	78,000	(3,188)
Australia - Support TM Travel Fairs/Campaigns	Tactical Campaign														-
Australia - Perth & Adelaide TM Roadshow	T. Promotion														-
Australia - Official visit to South Australia	T. Promotion	-	-	-	5,129	3,989									(9,118)
Taiwan - Taipei International Travel Fair	T. Promotion	19,000										19,000			-
Taiwan - Taiwan Tactical Campaign with Taiwan Travel Agent	Tactical Campai	79,000	-	12,255	-	1,320	2,655	-	9,475	1,878	-		50,000		1,418
Indonesia - Tactical Campaign	T. Promotion	70,000											70,000		-
Indonesia - Jakarta Shopping Mall Campaign	Tactical Campai	50,000										50,000			-
Indonesia - Jakarta Mall Roadshow with Hospital	Tactical Campai	45,000	1,659	-	477	-							45,000		(2,136)
Indonesia - Invest & Promotion Mission to Aceh	T. Promotion	-	-	-	2,960	-									(2,960)
Indonesia - Medan Fair	T. Promotion	-	-	-	4,332	132									(4,464)
Thailand - Tactical Campaign	T. Promotion	100,000											100,000		-
Thailand - Tesco Lotus Campaign	T. Promotion	37,000												37,000	-
Korea - Seoul & Busan Sales Mission	T. Promotion	50,000					21,097	13,670	6,629	3,928	-				4,675
Korea - Tactical Campaign (2nd half)	Tactical Campai	130,000											40,000	90,000	-
Philippines - TM Travel Madness	T. Promotion	15,000								-	2,163	12,837			-
Philippines - Tactical Campaign (1st half & 2nd half)	Tactical Campai	50,000												50,000	-
Japan - Tactical Campaign	Tactical Campai	20,000	-	255	-	-				-	3,797		15,948		-
Japan - Jata Tourism Expo	T. Promotion	20,000								-	16,722				3,278
Vietnam - ITE Vietnam	T. Promotion	85,000	-	-	(2,000)	-	-	(4,000)	-	64,879	12,096				14,025
AirAsia Marketing Campaign -HCM City	Tactical Campai	50,000				-	-	-	50,000						-
AA Marketing Campaign Yangoon	T. Promotion	56,530					-	-	50,000			6,530			-
Yangon Sales Mission	T. Promotion	3,470						3,470							(0)
China - Tactical Campaign (1st & 2nd half)	Tactical Campai	25,000													25,000
Arabian Travel Market (ATM), Dubai	T. Promotion	25,000	-	-	-	3,710	14,745	-	-						6,545
UAE - Tactical Campaign (1st & 2nd half)	Tactical Campai	32,000											32,000		-
Wedding Toursism - Asia	T. Promotion	39,000					13,496	-	-				25,000		504
Digital Campaign	Media Campaigr	750,000													750,000
State Exco - Trade fairs & Roadshow (by Isabella)	T. Promotion	30,000	-	4,317	-	-	3,542	-	-	2,527	-	6,538	6,538	6,538	-
WTM Conenct Asia (PGT)	Hosting	40,000					3,710	21,522							14,768
Provisional	T. Promotion	60,000											30,000	30,000	-

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TOTAL MARKETING/TOURISM PROMOTION	2,793,500	10,849	39,836	30,918	46,740	91,646	233,455	147,201	87,782	42,007	170,563	652,945	426,196	813,361