

**Brand Strategy  
2026 Budget  
Net Expense by Project**

	2026 Proposed Budget	2025 Final Budget	YTD Actual as of SEPT 30
TSE AD104 Ad Development Revenue			
TSE AD115 Advert/Creative Comm Revenue	66,000	70,000	34,919
Total Revenue Ad Development & Support	66,000	70,000	34,919
TSE AD101 Ad Agency Services	10,000	10,000	650
TSE AD104 Ad Development	23,000	23,000	15,162
TSE AD106 Video Production	278,000	260,000	287,220
TSE AD108 Talent Payments	133,000	125,000	148,841
TSE AD114 Online Campaign			
TSE AD115 Advert/Creative Comm	1,000	2,000	-25
TSE AD800 Travel Brand Strategy	14,000	23,000	16,106
Total Expense Ad Development & Support	459,000	443,000	467,953
<b>Net Expense Ad Development &amp; Support</b>	<b>-393,000</b>	<b>-373,000</b>	<b>-433,035</b>
TSE AP101 TV Natl Placement	497,000	700,000	22,308
TSE AP108 Digital Placements	600,000	809,000	912,736
<b>Net Expense Advertising Placements</b>	<b>-1,097,000</b>	<b>-1,509,000</b>	<b>-935,044</b>
TSE PR106 SHiNE Web Program	300,000	200,000	122,400
TSE PR109 Social Campaigns	8,000	8,000	4,860
TSE PR113 SHiNE Content Support	132,000	40,000	103,188
Total Revenue Public Relations	440,000	248,000	230,448
TSE PR106 SHiNE Web Program	1,353,000	1,081,000	913,759
TSE PR107 Mascot Program			4,829
TSE PR109 Social Campaigns	34,000	35,000	25,135
TSE PR112 Public Relations Gen	11,000	12,000	
TSE PR113 SHiNE Content Support			0
TSE PR8000 Public Relations Travel	5,000	5,000	289
Total Expense Public Relations	1,403,000	1,133,000	944,011
<b>Net Expense Public Relations</b>	<b>-963,000</b>	<b>-884,000</b>	<b>-713,564</b>
<b>Total Net Expense Brand Strategy before Salary &amp; Benefits</b>	<b>-2,452,000</b>	<b>-2,767,000</b>	<b>-2,081,642</b>