

CVB
FY22 Budget Timeline
 As of 2/11/21

Date	Activity	Responsibility
January 8	OMB Budget Kickoff	Steve/Teri
January 22	Budget kickoff meeting with CVB Senior Leadership	Steve/Teri
January 22 – February 23	<ol style="list-style-type: none"> 1. Formulate goals and budgets 2. Schedule Executive Budget Review Meeting with Liz for Feb 22-26 	CVB Sr. Leadership
February 17-23	Due to Teri a min. of 3 days prior to scheduled Budget Review Meeting: <ol style="list-style-type: none"> 1. Budget spreadsheets, 2. Draft Sales Plan, 3. line item justifications, and 4. Department planning worksheet 	CVB Sr. Leadership
February 22- 26	*Executive Budget Review Meetings	CVB Sr. Leadership
February 26	Revised budget documents due to Teri (if changes were made)	CVB Sr. Leadership
February 26- March 22	Directors: Finalize Sales Plan and current year Goal Recaps	CVB Sr. Leadership
March 5	Joint review of budget estimate and proposed budget line items	Teri and Maria
March 10	Review preliminary budget allocations	Steve/Tim/Teri
March 11	Review final budget documents before submitting to OMB	Steve/Tim/Teri
March 12	<ol style="list-style-type: none"> 1. Budget due to OMB 2. Update FY21 workplan and upload FY22 workplan 3. Update Socrata performance measures 	Teri/Jeffery
March 11-22	Due to Teri a min. of 3 days prior to scheduled Budget Review Meeting: <ol style="list-style-type: none"> 1. Final Sales Plan, 2. FY21 Goal Recap *Schedule Executive Budget Review Meeting with Liz for March 15-25	CVB Sr. Leadership
March 15-25	*Executive Budget Review Meetings	CVB Sr. Leadership
March 29	Final Sales Plan and FY21 Goal Recap due to Teri (if changes were made)	CVB Sr. Leadership / Teri
April 12 10-12pm	CVB Budget Review Meeting with County Administrator	Steve/Teri
April 6	Final Budget Book review / Teri: final docs due to Liz along with B&E, Dept Budget Sheet, Org Chart and other documents requested by Steve	Steve/Tim/Teri
April 14	Distribution to TDC- hard copy and electronic version (1 week prior to budget W.S.)	Liz
April 14	Distribution of Budget Books to Sr. Leadership	Liz
April 21	TDC Budget Workshop and Committee Recommendation	Sr. Leadership
May ____	If necessary, revise B&E and Department Budget Sheets to reflect changes from Workshop / Final documents due to Liz for discussion at ____ TDC Meeting	Teri
May 19-21 (TBD)	CVB Budget Presentation to BCC	Steve/Staff - TBD
September 21	BCC Approves County Budget	
September 28	Final Documents to CVB Sr. Leadership	Teri