

Gunnison-Crested Butte Tourism Association  
Board of Directors Meeting Agenda  
April 7, 2009 –7:30 AM, Almont Resort

**MISSION STATEMENT** - enhance economic vitality by marketing our county as a year-round destination and foster relationships with community partners to ensure a quality guest experience.

**VALUE PROPOSITION** - Through life-enriching adventures and inspirational, authentic experiences, Gunnison County delivers lasting memories unlike any other vacation destination.

- 7:30 AM Call to order – April 2009 Board Meeting of the GCBTA
- I. Review and approve minutes from the **March 10, 2008** Board Meeting
  - II. **New Business** –
    - a. Introduce new board members
      - I. Rachael Gardner – North Valley Professional seat
      - II. Andrea Greene – CB Lodging Seat
      - III. Welcome back S. Pierotti and T. Walton
    - b. RTA Update – S. Truex
    - c. Introduce Amy Weinfurter of Coal Creek Watershed Coalition
    - d. May 2009 Board Retreat (firm up date/time) – J. Chaney
- Vote in new Executive Committee – J. Fonken
- e. 7:35 AM

- 8:05 AM III. **Old Business** –
- a. Final Bylaws approval (map; discuss treasurer description; attorney review) – S. Pierotti
  - b. Approve updates to 2009 Work Plan (attached) – S. Pierotti; W. Bearth; J. Chaney
- IV. **Directors Report** –
- a. See attached Progress Report for activities

- 8:15 AM V. **Finance Report** –
- Motion to approve by:                      2<sup>nd</sup> by:

- 8:20 AM VI. **Staff Reports** –
- a. LMD Tax
  - b. Sales Tax
  - c. Web traffic
  - d. Phone call volume
  - e. PR Report

- 8:35AM VII. **Updates**
- a. Reservations/Lodging – CB/Mt. CB Lodging Meeting 3.24.09/W. Bearth; L. Weisman; J. Chaney; R. Strickland
  - b. Marketing Committee – new ad campaign boards displayed
  - c. Local Awareness Committee – none
  - d. Chamber
  - e. CBMR
  - f. Upcoming opportunities for Board to Share TA Message

8:55 AM VIII. Additional items \_\_\_\_\_ AM      **Meeting adjourned**

- 9:00 AM IX. **Executive Session**
- a. discuss Executive Director contract

**Attachments:** March 09 meeting minutes, 2008 budget, 2009 budget, PR Report, Stats; updated 2009 Work Plan

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**PROGRESS REPORT**  
**March 9 – April 6, 2009**

**BOARD “ADVANCE” ACTION ITEMS from May 31, 2008 retreat:**

- Quarterly TA E-newsletter utilized for “board member talking points” for use at local meetings to share TA “updates.” Current issue: December 2008. Next issue March 2009
  - Ongoing, at each Board Meeting continue to look at actions of Local Awareness Committee; Board Governance
- 
- a. 3.9 JC attended Grand Circle Association meeting in Santa Fe
  - b. 3.12 JC attended GV Non Profit Assn meeting and “cash flow” seminar
  - c. 3.12 JC met/brainstormed with S. Still, CB/Mt. CB Chamber re: Fat Tire Bike Week
  - d. 3.12 JC delivered and reviewed Mt. CB town council packet with J. Fitzpatrick
  - e. 3.13 JC met/lunch with J. Oates, re: new TA advertising campaign copy points
  - f. 3.16 JC participated in Marketing Committee conference call with Grand Circle Assn
  - g. 3.17 JF/SP/LW/MS/JC/RS presented 1<sup>st</sup> Q update to LMD Board of Directors
  - h. 3.17 WB/SP/JC/RS presented 1<sup>st</sup> Q update to Mt. CB Town Council
  - i. 3.18 JC/RS met with Maya from ORE re: Tourism partnership
  - j. 3.18 JC/RS lunch meeting with D. Dunham, Assoc. Publisher of Texas Monthly Magazine
  - k. 3.20 & 3.21 JC attended SW Colo Travel Region meeting in Telluride
  - l. 3.23 JC presented at Gunnison Rotary with TA update
  - m. 3.24 WB/LW/JC/RS participated in the CB & Mt. CB Lodging meeting
  - n. 3.24 JF/SP/JC/RS presented 1<sup>st</sup> Q update to Gunnison City Council
  - o. 3.25 JF/SP/JC met and processed J. Chaney’s first annual review
  - p. 3.25 JC meeting with M. Hageman, COS Gazette ad rep for media planning
  - q. 3.26 SP/JC/RS meeting with M. Kube re: Mt. CB Council concerns
  - r. 3.26 JC meeting with M. Crosby re: Gunnison Co. Stimulus funds/T. Brokaw Hwy 50 PR opportunity
  - s. 3.26 JC meeting with J. Dietrich, CB South Met District re: /PR opportunity
  - t. 3.27 JC/BB meeting with M. Ebeling CB L Trust Food & Wine Fest marketing
  - u. 4.2 JC participated in ORE/BOCC meeting
  - v. 4.2 JC attended Gunnison Valley Futures Forum in Gunnison
  - w. 4.3 JC attended Gunnison Valley Futures Forum in Mt. Crested Butte
  - x. 4.6 MD/JC/RS presented 1<sup>st</sup> Q update to CB Town Council
  - y. Community Calendar progress report – contacts to area events/groups to load info on web site
  - z. Clip Book Update – ongoing;
  - aa. PR CTO leads – ongoing; Beth responds with personal contact
  - bb. Web site optimization efforts ongoing; Continued enhancements on web site: more pages with specific content for optimization;
  - cc. Ongoing purchase of media per the 2009 media plan; creating insertion orders; approving ads
  - dd. E-newsletters for specialty interests regular E-communication to these lists
  - ee. Collecting monthly fulfillment databases from Chambers and reader service lists (adding to master database by category); forwarding to Dove Graphics for fulfillment

<b>G-CBTA</b>			
	<b>Actual</b>	<b>Budget</b>	<b>% of Budget</b>
<b>Revenue</b>			
Carry Over CO-OP Reimbursement		0.00	
Carry Over Media Reimbursement		0.00	
Carry Over Misc	2,536.90	2,537.00	100.00%
Carry Over Web Development	5,823.08	5,823.00	100.00%
Current CO-OP Reimbursement	11,907.00	11,907.00	100.00%
Current Media Reimbursement	4,490.55	4,491.00	99.99%
Current Misc	14,267.50	14,268.00	100.00%
LMD	1,271,756.00	1,271,756.00	100.00%
Misc	311.40		
Prior Year Budget Carryover	80,000.00	80,000.00	100.00%
<b>Total Revenue</b>	<b>\$ 1,391,092.43</b>	<b>\$ 1,390,782.00</b>	<b>100.02%</b>
<b>Expenses</b>			
Accountant	785.00	800.00	98.13%
B&B Creative	1,913.50	2,500.00	76.54%
Board Member Related	1,692.29	1,550.00	109.18%
Branding Strategy	11,160.25	25,000.00	44.64%
Computer/ Office Equipment		0.00	
Dues/ Memberships	5,975.00	6,034.00	99.02%
FAM Non-TA Hosted	340.05	340.00	100.01%
FAM TA Hosted	1,853.42	1,800.00	102.97%
Fulfillment	47,746.06	44,700.00	106.81%
Hospitality	40.08	40.00	100.20%
Insurance	1,550.00	1,550.00	100.00%
Legal		500.00	0.00%
Local Media	4,918.57	6,000.00	81.98%
Local Meetings	1,702.38	1,600.00	106.40%
Local PR	50,502.99	50,503.00	100.00%
Supplies (Media CD's/ Phone)	636.17	700.00	90.88%
Travel Expenses	316.96	300.00	105.65%
<b>Total Local PR</b>	<b>\$ 51,456.12</b>	<b>\$ 51,503.00</b>	<b>99.91%</b>
<b>Media</b>			
Direct Mail	21,832.15	20,000.00	109.16%
Internet	247,758.76	231,175.00	107.17%
Other	50,308.43	62,850.00	80.05%
Print	377,518.02	363,486.00	103.86%
Radio	100,865.00	133,686.00	75.45%
RTA Support	107,322.82	90,629.00	118.42%
<b>Total Media</b>	<b>\$ 905,605.18</b>	<b>\$ 901,826.00</b>	<b>100.42%</b>
Misc Expenses	2,188.76	1,937.00	113.00%
Office Supplies	803.55	900.00	89.28%
<b>Payroll Expenses</b>			
Director Incentive		8,500.00	0.00%
Marketing Coordinator	38,319.08	46,300.00	82.76%
Marketing Director	87,651.64	88,485.00	99.06%
<b>Total Payroll Expenses</b>	<b>\$ 125,970.72</b>	<b>\$ 143,285.00</b>	<b>87.92%</b>
Photocopy (outside jobs)	45.04	50.00	90.08%
Photography	5,250.00	4,650.00	112.90%
Postage	286.00	325.00	88.00%
PR Clip Service		3,100.00	0.00%
Printing	2,876.67	2,880.00	99.88%
Promotional Items	2,224.03	2,550.00	87.22%
Promotions	1,831.00	1,835.00	99.78%
Research (Kiosks)	6,800.00	6,800.00	100.00%
Storage Unit(s)	2,400.00	2,440.00	98.36%
Subscriptions	69.95	125.00	55.96%
Tele/ FAX/ Internet	5,578.71	5,538.00	100.74%
Training/Prof. Development		450.00	0.00%
Travel Planner Reprint	41,312.63	41,315.00	99.99%
Travel/ Tradeshows	12,325.36	12,210.00	100.94%
Web Related	27,925.82	33,122.00	84.31%
<b>Total Expenses</b>	<b>\$ 1,274,626.14</b>	<b>\$ 1,309,255.00</b>	<b>97.36%</b>

**\$34,628.00 was moved into Branding Strategy and Media Internet in 2009 budget (\$80K rolls over)**

# G-CBTA

4.7.09 2009 Budget

	Actual	Budget	% of Budget
<b>Revenue</b>			
Carry Forward 09		0.00	
Carry Over Misc		0.00	
Carry Over Web Development		0.00	
Current CO-OP Reimbursement		0.00	
Current Media Reimbursement	253.00	1,500.00	16.87%
Current Misc		0.00	
LMD	272,518.33	1,075,000.00	25.35%
Misc		0.00	
Prior Year Budget Carryover		80,000.00	0.00%
<b>Total Revenue</b>	<b>\$ 272,771.33</b>	<b>\$ 1,156,500.00</b>	<b>23.59%</b>
<b>Expenses</b>			
Accountant	27.50	800.00	3.44%
B&B Creative		3,000.00	0.00%
Board Member Related	282.89	1,500.00	18.86%
Computer/ Office Equipment		1,000.00	0.00%
Dues/ Memberships	3,800.00	6,000.00	63.33%
FAM Non-TA Hosted	604.01	1,000.00	60.40%
FAM TA Hosted	444.24	3,000.00	14.81%
Fulfillment	8,291.55	48,000.00	17.27%
Hill & CO	14,220.48	13,840.00	102.75%
Hospitality	334.74	500.00	66.95%
Insurance	500.00	1,550.00	32.26%
Legal		500.00	0.00%
Local Media	2,107.77	6,000.00	35.13%
Local Meetings	585.05	2,000.00	29.25%
Local PR			
Buehler Communications	4,121.25	50,503.00	8.16%
Intern-PR Value		1,000.00	0.00%
Supplies (Media CD's/ Phone)	106.12	900.00	11.79%
Travel Expenses		400.00	0.00%
<b>Total Local PR</b>	<b>\$ 4,227.37</b>	<b>\$ 52,803.00</b>	<b>8.01%</b>
Media			
Direct Mail		20,000.00	0.00%
Internet	24,496.83	197,627.00	12.40%
Other	2,196.00	60,000.00	3.66%
Print	92,993.14	278,612.00	33.38%
Radio		150,000.00	0.00%
<b>Total Media</b>	<b>\$ 119,685.97</b>	<b>\$ 706,239.00</b>	<b>16.95%</b>
Misc Expenses	103.75	2,500.00	4.15%
Office Supplies	232.34	1,000.00	23.23%
Payroll Expenses			
Director Incentive		8,500.00	0.00%
Marketing Coordinator	3,272.70	46,300.00	7.07%
Marketing Director	7,334.69	88,485.00	8.29%
<b>Total Payroll Expenses</b>	<b>\$ 10,607.39</b>	<b>\$ 143,285.00</b>	<b>7.40%</b>
Photocopy (outside jobs)		150.00	0.00%
Photography		6,000.00	0.00%
Postage	84.00	300.00	28.00%
PR Clip Service		3,100.00	0.00%
Printing	1,071.00	2,500.00	42.84%
Promotional Items	1,740.83	3,000.00	58.03%
Promotions		1,600.00	0.00%
Storage Unit(s)	800.00	2,440.00	32.79%
Subscriptions		50.00	0.00%
Tele/ FAX/ Internet	352.10	8,238.00	4.27%
Training/Prof. Development		450.00	0.00%
Travel Planner Reprint		45,000.00	0.00%
Travel/ Tradeshows	1,867.90	11,000.00	16.98%
Web Related	2,271.04	33,122.00	6.86%
<b>Total Expenses</b>	<b>\$ 174,241.92</b>	<b>\$ 1,111,467.00</b>	<b>15.68%</b>

**We are 34% of the way through the year; at 15.68% of expenses and 23.6% of revenue**



**WEB SITE TRAFFIC REPORT\* ~ Comparisons for same month last year and YTD**

(Data was not collected by TA until Nov of 2003, so the GLT average is applied across the year)

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
2003	2400	2400	2400	2400	2400	2400	2400	2400	2400	2400	2400	2400	4800
2004	2773	1942	4029	2904	2031	1396	2833	1784	2752	3059	5052	3472	4715
2005	4556	4862	5339	4646	7046	5166	6714	7666	8128	12538	9788	12197	9418
2006	13426	9944	11611	8824	13781	16354	15388	11347	40053	14531	14161	17039	23371
2007	21268	16133	17768	18108	20731	26620	31072	19642	17817	18325	20726	19508	37401
2008	15000	13931	17832	16788	16419	25461	23934	13708	13455	13831	13842	19814	28931
2009	14592	11290	13130										25882
% Change	-3%	-19%	-26%	-7%	-21%	-4%	-23%	-30%	-24%	-25%	-33%	2%	-11%

**CALL VOLUME REPORT ~ Comparison for same month last year and YTD**

(Data collection began in September of 2003)

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
2003									322	301	284	377	1284
2004	370	410	236	168	313	322	684	441	500	344	710	564	780
2005	533	589	470	457	521	738	841	528	556	499	482	683	1122
2006	1105	840	655	515	651	1240	1061	806	1081	608	620	626	1945
2007	606	495	495	420	402	705	686	537	588	544	484	561	1101
2008	596	575	567	503	475	514	616	527	453	350	296	570	1171
2009	642	609	804										1251
% Change	8%	6%	42%	20%	18%	-27%	-10%	-2%	-23%	-36%	-39%	2%	7%

**LMD TAX REVENUES \* % based on YTD AGGREGATE**

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
2005	10582	5614	280068	57311	1664	106651	9381	3676	293913	-60908	609	103977	10582
2006	2753	8021	359802	-2221	20577	94951	28491	16535	325360	4095	1131	164233	2753
2007	2603	44318	145841	172252	13640	130439	17681	6000	349946	11996	35929	150006	2603
2008	46408	3661	335693	23241	10696	97952	40968	11580	351196	16635	3418	90466.97	46408
2009	30469												30469
													-34%

**Local LODGING SALES TAX\*\*~ Comparison from same month last year and year to date**

Gunnison	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
2003	4623	3460	5814	3774	7932	11732	17441	15749	13071	8693	3959	4406	4623
2004	4158	3463	4325	3911	7283	10307	18745	15812	13945	9202	4784	4582	4158
2005	4649	4686	5958	3971	7354	16118	18972	16281	13538	8178	5716	5411	4649
2006	5354	5235	7043	3690	9042	14201	25735	22172	17984	11231	5262	5579	5354
2007	7117	6471	9270	5903	10392	18423	28961	28573	24032	13018	7205	8344	7117
2008	7979	8792	9547	5636	10479	19179	27932	18679	16710	9478	4787	6605	7979
2009	5341												5341
% Change	-33%	36%	3%	-5%	1%	4%	-4%	-35%	-30%	-27%	-34%	-21%	-33%
CB													
2003	7688	7811	8283	2408	3823	6938	13442	12700	7673	3047	2461	6920	7688
2004	6122	7220	9533	1989	3737	7076	13919	11690	11904	2803	2,369	10116	6122
2005	7975	10007	15211	2608	3760	8401	17441	14871	15889	5148	4,682	10406	7975
2006	10661	9973	14575	4184	4160	10536	17885	16392	15089	4461	4,547	13538	10661
2007	8,024	8,347	16746	3173	3520	12124	17770	18096	19354	3987	2,071	16640	8024
2008	9,442	9,723	17013	2406	2212	12406	17869	15943	20400	2635	1,502	10950	9442
2009	8,769												8769
% Change	-7%	16%	2%	-24%	-37%	2%	1%	-12%	5%	-34%	-27%	-34%	-7%
MTCB													
2003	82743	66938	118711	6103	910	9757	39898	26112	11488	3668	1821	70216	82743
2004	69429	78104	99164	4809	1476	10307	44794	25646	14302	4983	4816	69517	69429
2005	71863	77879	110243	8875	2132	16118	49238	30251	17294	5767	5470	85900	71863
2006	93962	98724	131033	6089	1596	14201	45026	28167	25151	3157	6102	90003	93962
2007	77628	76676	117843	5878	6264	17369	41125	37768	24102	7466	7796	106833	77628
2008	89338	79163	131719	5489	2647	22382	39314	34035	26235	6099	4574	91501	89338
2009*	60373												60373
% Change	-32%	3%	12%	-7%	-58%	29%	-4%	-10%	9%	-18%	-41%	-14%	-32%

YTD **-30.2%**

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Local RETAIL SALES TAX**~ Comparison from same month last year													
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
<b>Gunnison*</b>	* (Combined Specialty Shops/ Apparel/ Misc. Retail)												
2003	33800	18854	23350	21577	28186	35032	38139	51656	33009	21808	23289	32087	33800
2004	30453	18905	24578	23050	26727	37323	42663	56619	38733	26421	21876	38017	30453
2005	31270	21585	27675	25174	31252	41670	45953	57106	40844	26053	26817	46445	31270
2006	34281	22709	32054	27558	36027	45750	48912	61352	52595	36759	26987	48654	34280.9
2007	39257	25575	34673	29426	34290	44994	50425	57994	48440	37492	27294	49494	39256.75
2008	33290	23709	32007	23946	29722	45219	45315	55822	49338	32397	25873	44378	33290
2009	34635												34635
% Change	4%	-7%	-8%	-19%	-13%	0%	-10%	-4%	2%	-14%	-5%	-10%	4%
<b>CB</b>													
2003	40376	32044	47565	11711	17846	41054	74890	77901	40650	19756	20795	55017	40376
2004	38076	35460	51931	16176	19859	43925	95643	82213	48493	25765	23,233	74181	38076
2005	40661	42003	57623	20002	23412	52407	88892	85181	49599	25184	24,391	77234	40661
2006	41661	45824	58616	19192	22590	54297	102484	91038	58133	25380	29,530	77065	41661
2007	42678	43363	57392	20907	24674	57318	101251	89039	54122	23933	26,349	76794	42678
2008	42085	42,224	51628	17542	19467	48628	94849	99092	43566	26051	20,935	66050	42085
2009	33881												33881
% Change	-19%	-3%	-10%	-16%	-21%	-15%	-6%	11%	-20%	9%	-21%	-14%	-19%
<b>MTCB</b>													
2003	55624	50997	86055	7835	1413	4593	8925	11902	4771	2813	5456	67949	55624
2004	56078	58907	72592	6852	2159	5381	11204	11190	13165	6656	11219	69221	56078
2005	62964	57946	82382	11049	4477	7659	12743	10194	12934	6505	16698	79169	62964
2006	71167	68623	92235	10791	4654	7815	13779	10361	15843	11745	28722	83968	71167
2007	57994	56205	85217	13687	4061	10027	11760	12526	21893	7562	17542	97771	57994
2008	64513	59450	87723	16133	3839	12670	12473	21577	12446	4329	13971	87473	64513
2009*	48535												48535
% Change	-25%	6%	3%	18%	-5%	26%	6%	72%	-43%	-43%	-20%	-11%	-25%
													-16%

Local RESTAURANT SALES TAX**~ Comparison from same month last year													
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
<b>Gunnison</b>													
2003	27556	23845	31212	28967	35032	40953	49786	47605	43275	39854	28464	29586	27556
2004	29756	29809	33462	32070	36348	42905	55324	49260	45552	38642	32983	32449	29756
2005	31352	31602	35439	34261	38697	45671	60418	56648	52463	43810	37662	39562	31352
2006	36138	36593	43118	35581	44293	52187	63496	58653	57038	46717	37916	39741	36138
2007	38164	35638	45155	39384	44701	57368	67262	62531	60840	50335	40555	42693	38164
2008	38838	42421	43236	40616	49352	54282	67420	65479	57988	51993	39288	41591	38838
2009	37722												37722
% Change	-3%	19%	-4%	3%	10%	-5%	0%	5%	-5%	3%	-3%	-3%	-3%
<b>CB</b>													
2003	33897	35617	38671	13758	15097	33961	63971	54136	31508	18166	16906	36753	33897
2004	39137	43149	51339	15542	16823	34503	76128	57602	38845	16960	17,169	46013	39137
2005	39772	46341	56335	17739	18358	39181	85956	65224	43298	25442	19,452	49275	39772
2006	49427	54961	60383	19536	18501	43392	85855	71887	43866	23441	22,293	56462	49427
2007	56383	57427	67508	21029	22848	47074	87097	74102	52602	26055	24,136	59782	56383
2008	54704	60070	63693	19617	17991	47987	87931	76453	42507	26302	20,378	47664	54704
2009	49164												49164
% Change	-10%	5%	-6%	-7%	-21%	2%	1%	3%	-19%	1%	-16%	-20%	-10%
<b>MTCB</b>													
2003	51156	46957	61334	6102	349	2870	8099	7102	1815	1230	1293	28947	51156
2004	37399	44873	44184	3508	258	2817	7507	5350	3596	1379	4645	32812	37399
2005	39125	41873	51687	4713	336	2268	7313	5208	2060	0	2634	32205	39125
2006	29870	62998	55186	4245	0	17442	6957	4350	3307	459	3501	26456	29870
2007	30265	29429	36330	6170	1930	5992	10596	9477	6156	2679	7660	31709	30265
2008	31318	34882	39149	6641	1776	5912	15620	13106	13663	2953	4818	29064	31318
2009*	31339												31339
% Change	0%	19%	8%	8%	-8%	-1%	47%	38%	122%	10%	-37%	-8%	0%
													-5%

**TERMS AND EXPLANATIONS: (Updates can be found at [www.GCBTA.com](http://www.GCBTA.com) by the 15th of each month.)**

YTD is an acronym for Year-To-Date

LMD is an acronym for Local Marketing District

\* Local Marketing District (LMD) TAX- Is reported by Gunnison County in the Modified Accrual Method AND HAS A 60 DAY LAG

\*\* SALES TAX REPORTS HAVE A 60 DAY LAG and are collected locally and reported by each municipality

\*\* Local sales tax **does not** represent unincorporated Gunnison and is reported at 3% rate after July 07 in Gunnison City report

\*\* CB Home Rule effective date- Nov 2003

\* Web Traffic is measured by Unique Visits. A Unique Visit is defined as one person's visit to the web site and does not distinguished between first time and returning visits.

\*MTCB sales tax changed from 4.5% to 4% on 1/1/09. According to MTCB, no reporting is available to compare current collections

Grand Junction CVB saw a decrease in web traffic of 26% in this same period of comparrison

2 factors in 08 contributed to high web traffic we did not experience in 09 that the TA did not control. 1) an article was published on CNN.com and we received 3000 +/- clicks. 2) Ride the Rockies posted a link to the TA in 08 which had about 500 clicks. All said, if you remove those traffic sources from 08, our 09 traffic would be about the same.

Club Med closed April 2006 at the end of ski season

CBMR opened Elevation Nov 2006 with 150 rooms for 06/07 winter

Winter 06/07 63% of hotel available;

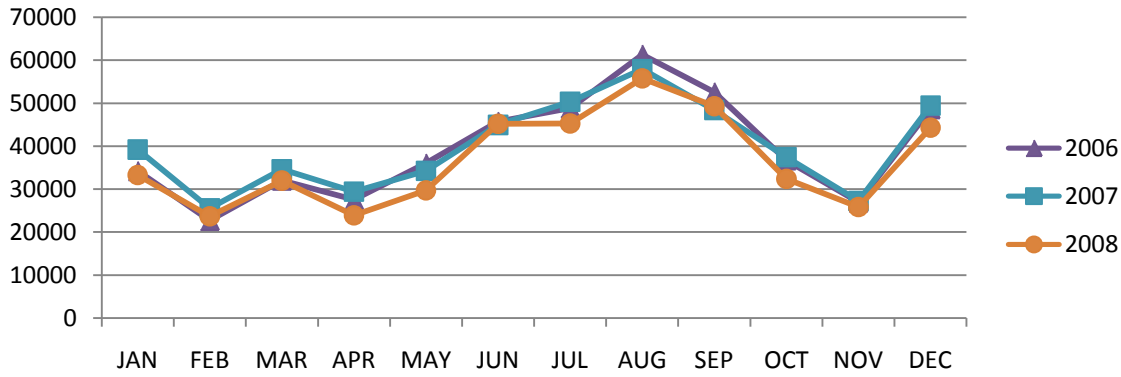
Reopened Elevation Dec 2007 with 50 rooms; up to 126 for bulk of season;

CBMR closed Elevation March 31, 2008

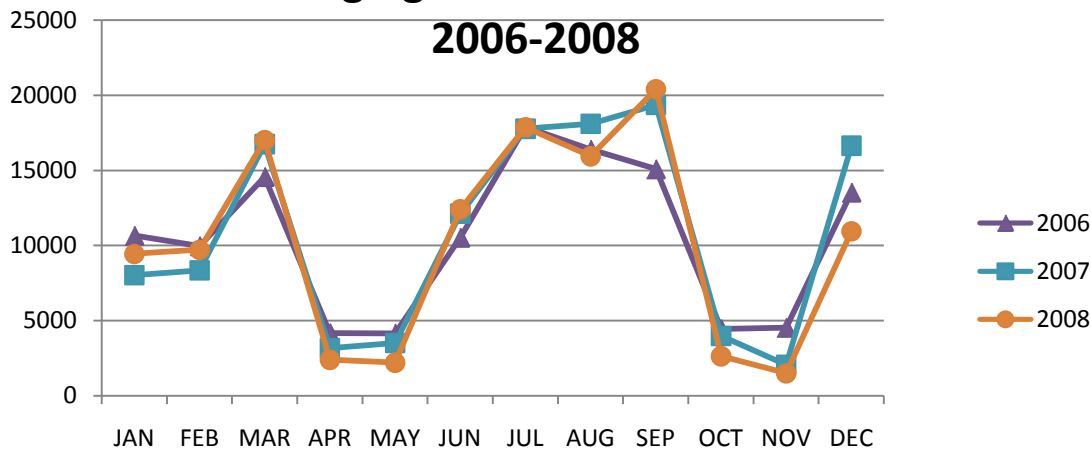
Winter 07/08 54% of hotel open

# Lodging Sales Tax

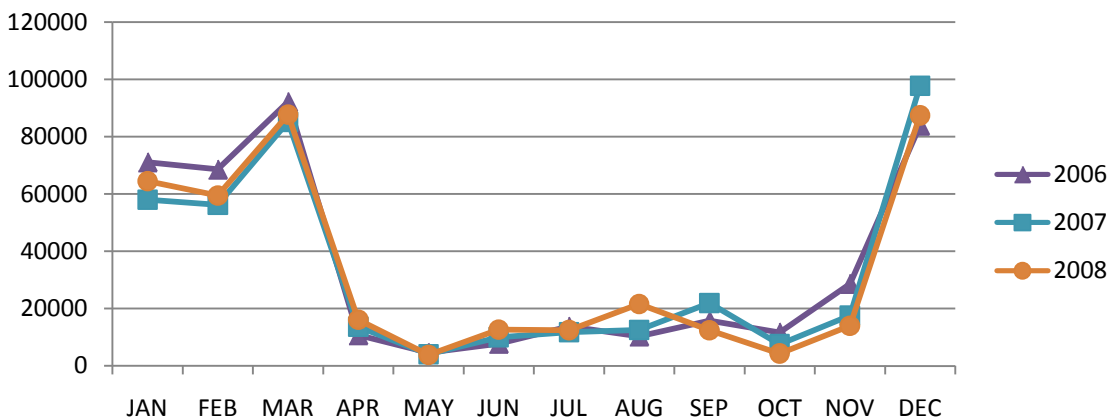
**Gunnison Lodging Sales Tax Trends  
2006-Current**



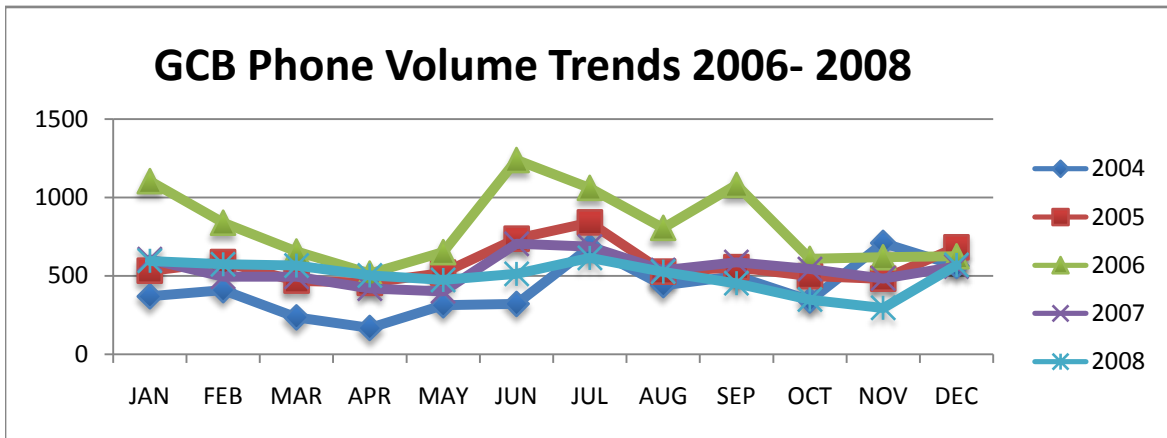
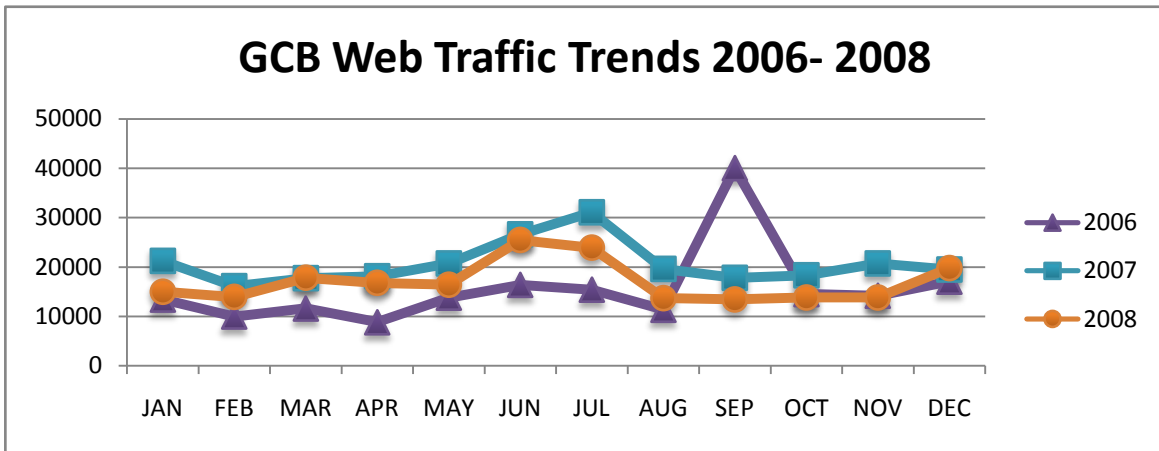
**CB Lodging Sales Tax Trends from  
2006-2008**



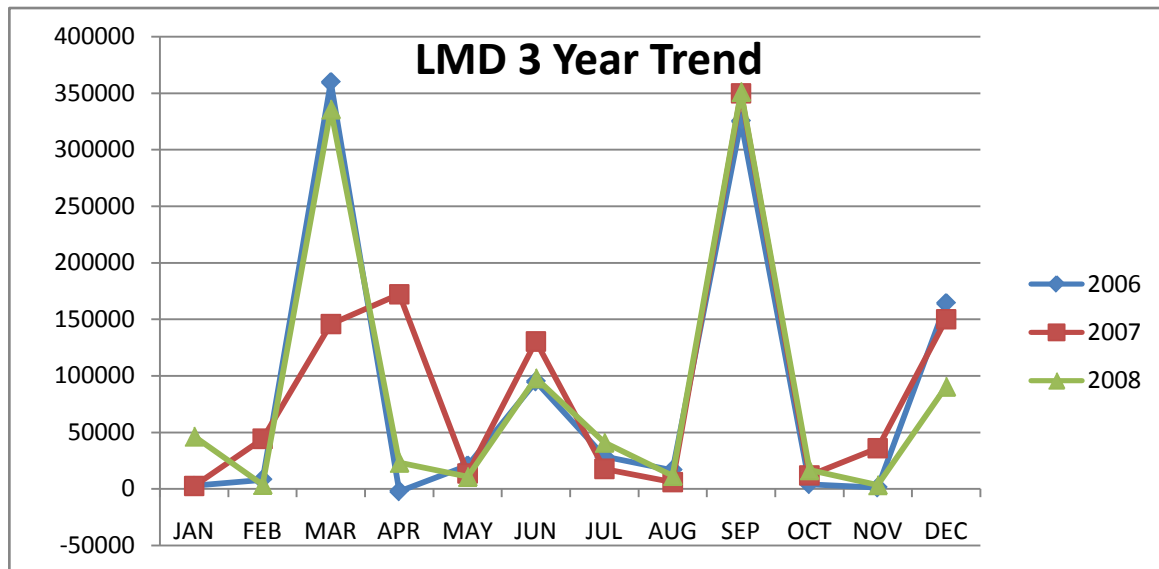
**MTCB Lodging Sales Tax Trends  
2006- 2008**



# Web & Phone Stats

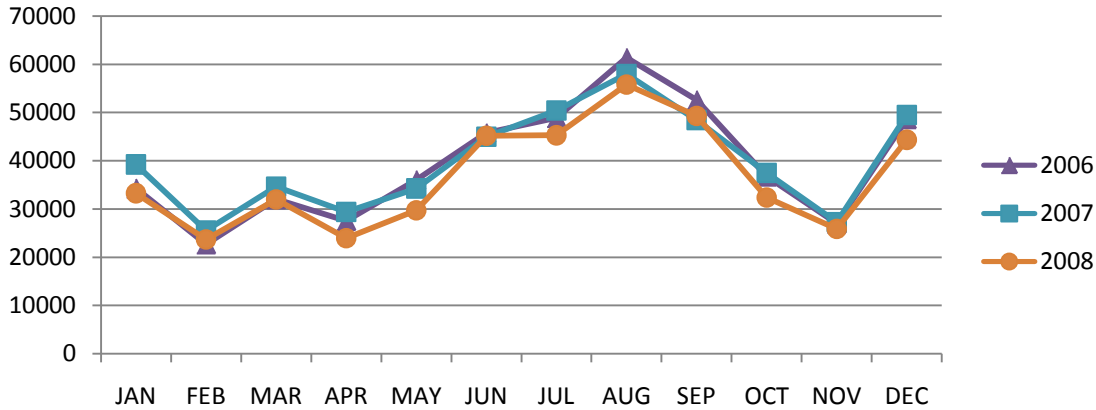


# LMD Tax

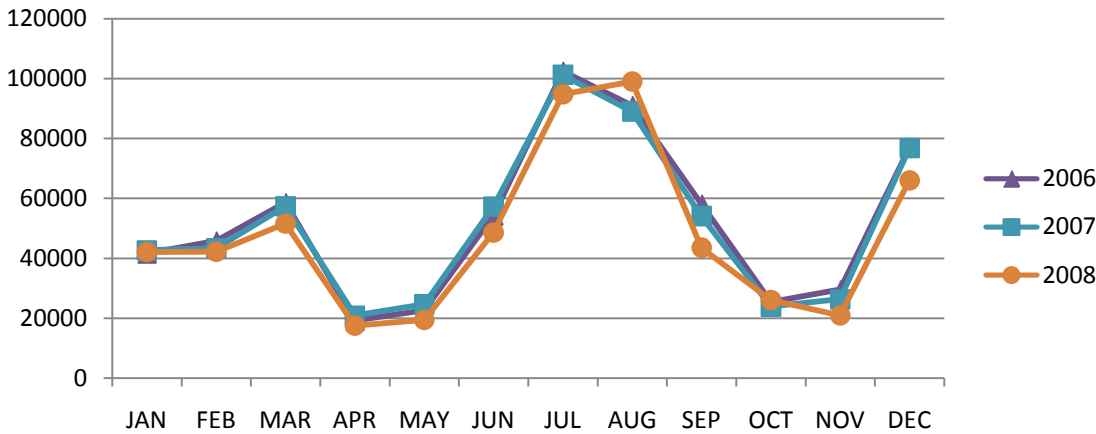


# Retail Sales Tax

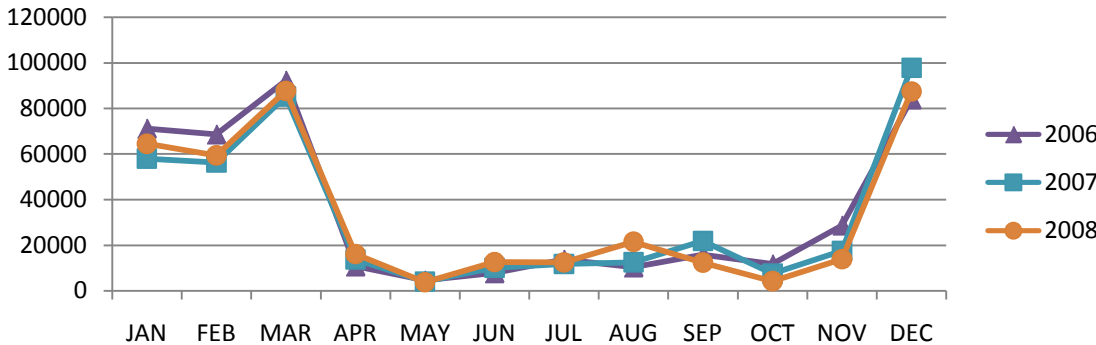
## Gunnison Retail Sales Tax Trends 2006- 2008



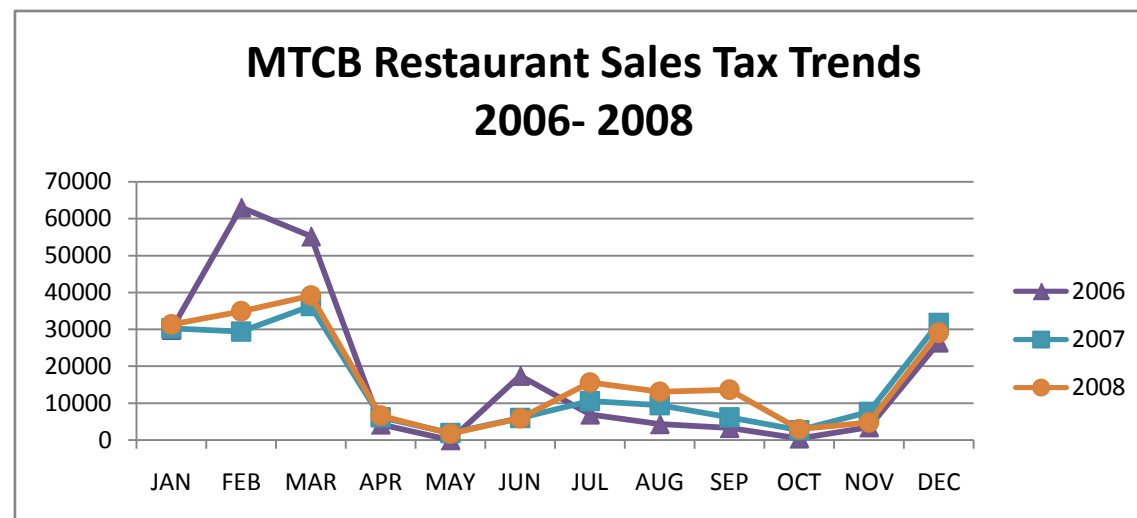
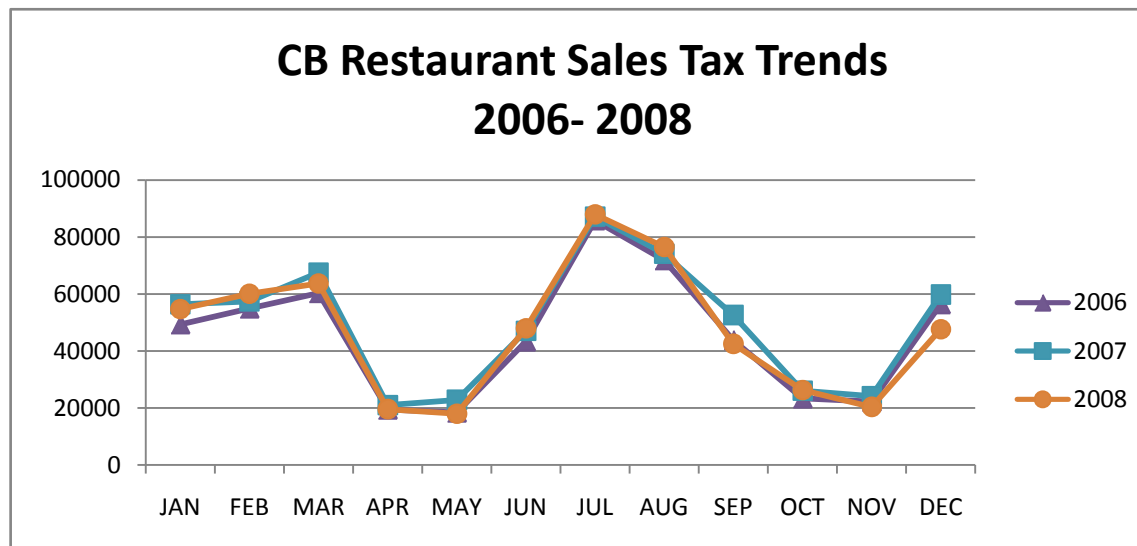
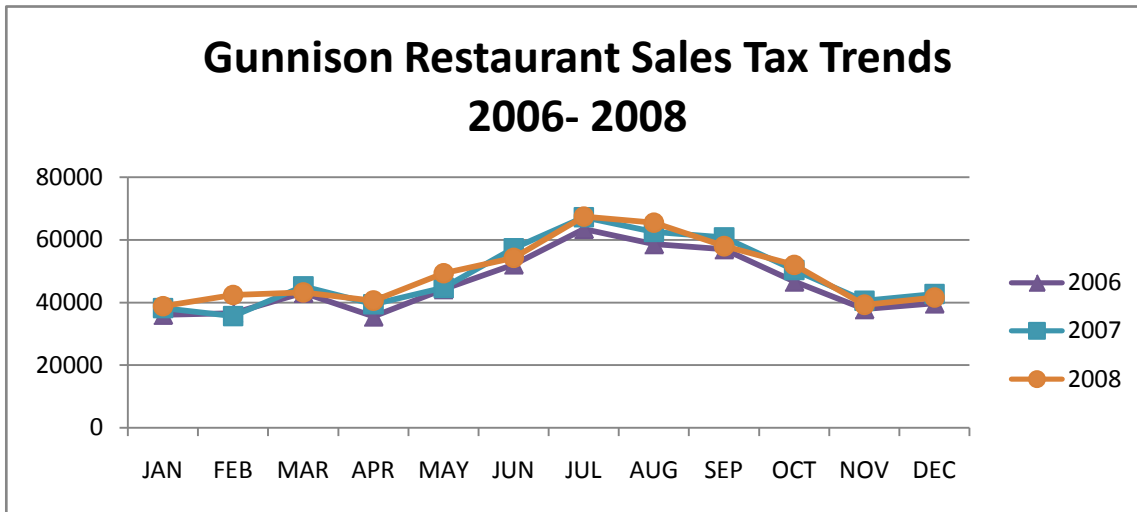
## CB Retail Sales Tax Trends 2006- 2008



## MTCB Retail Sales Tax Trends 2006- 2008



# Restaurant Sales Tax



## **PR REPORT for March 6 - 31, 2009**

*Buehler Communications Inc. for Gunnison-Crested Butte Tourism Association*

### **Press Releases/Articles**

- Press releases distributed to email media lists: Flauschink (this is the end of winter releases except for going green)
- Updating winter/spring press releases as new information develops
- Have most of summer/fall press releases written and continue to update summer/fall calendar of events
- Local media articles submitted – TA Board Election Results. Also have been sending major media hits to local media.

### **Media Contacts**

- Information to Association Conventions & Facilities magazine about meetings and events options in G-CB (particularly what's new and venues), VIA Magazine (AAA) about summer activities/packages/flights/etc., UK writer Frank Baldwin about Mardi Gras and other area information
- Photos to Denver Post Family Fun column for Flauschink, Denver post for Progressive Bonfire Dinner
- Connected with Mike Terrell, regional editor for OntheSnow.com, Mountain getaway.com, who has been assigned to cover G-CB and six other areas this summer. He hopes to visit this summer.
- Helped update the G-CB sections of Colorado Off The Beaten Path guidebook and persuaded the writer to add Almont and Mt. Crested Butte sections
- TA & CBMR hosted a group of 6 from Australia and New Zealand through a Colorado Ski Country USA media FAM
- Fulfill Colorado Tourism Office information and photo requests: What's New information for a Mexico press event, free/inexpensive things to do for a Colorado on the Cheap press release, summer family packages for "The Family that Stays Together, Plays Together" release
- Jane and I have been working with the Colorado Tourism Office to get G-CB included in the four upcoming city blitzes. We are providing a camping package for a giveaway, a camping expert to be on site in Chicago, and summer information for media fact sheets.
- Fulfill Southwest Colorado Travel Region information requests – heritage sites and events for individual media FAMs this summer
- Others as they respond to press release emails or have editorial/photo needs
- Respond to writers inquiring about media FAMs
- Respond to CTO media leads

### **Media Hits – Outside the Area**

- CB/Mt. CB on Extreme Makeover: Home Addition on March 8 (2<sup>nd</sup> time in two years) – Riojas family. Mentioned on [www.rockymountainsports.com](http://www.rockymountainsports.com)
- Top 20 Ski Resorts – CB ranked 13, Conde Nast Traveler
- Off the Beaten Slopes – Best-Kept Secret Ski Resorts (CB one of 5 mentioned) – Destinations Magazine
- Colorado Resorts – Match Your Client's Ski Personality with Theirs (included CB) – Travel Agent magazine

- Crested Butte Destination – Winter coverage and sidebar of summer events in Denver Life magazine (TA, CBMR and WestWall Lodge hosted publisher and editor)
- G-CB Spring Break Destination for Families– Rocky Mountain Sports
- G-CB Destination – Winter and summer mentions on [www.articledashboard.com](http://www.articledashboard.com)
- CB one of 10 finalists in Budget Travel’s search “The Coolest Small Town in America” – Times News (Pa.)
- Rockies Revival – Colorado Ski Destinations (including CB) – UK’s Arena Magazine
- Spring Discounts & Events – included Crested Butte – Rocky Mountain Sports
- Spring Break in Colorado Ski Towns (deals, etc.) – Associated Press article picked up by USA Today, Denver Post, Aspen Times, Vail Daily
- Clever Travel Promotions from 5 Destinations (including CB) – Dallas Morning News
- Friends & Family Fly Free – Men’s Journal
- Equipment Testing – [www.backcountrymagazine.com](http://www.backcountrymagazine.com) (Backcountry Magazine tested snowboards at CBMR)
- Phoenix/Spellbound Ski Runs at CBMR – Powder magazine
- Slush Huck Pond Skimming – Denver Channel 9 News (included photos by Nathan Bilow)
- Big week of snow March 23 – 26 – Landed lots of mentions in Colorado in print and TV as well as outside the state since CB received a good deal of snow as Denver battled a big storm as well
- The Ruby of Crested Butte’s “Butterflies, Tots and Forget-Me-Nots” package – Colorado Tourism Office press release on family travel for summer was sent on PR Newswire and picked up by Phoenix Business Journal, Minneapolis/St. Paul Business Journal, San Antonio Business Journal, Thomson Reuters, Columbus Business First, MarketWatch, Houston Chronicle and [www.Breitbart.com](http://www.Breitbart.com)
- django’s – Wine & Spirits Magazine’s City Scene section
- Grand Traverse – [www.OntheSnow.com](http://www.OntheSnow.com)
- CB Hosts Camps for Disabled Boarders – [www.OntheSnow.com](http://www.OntheSnow.com)
- Gunnison to Denver bus – Denver Post, Cherry Creek News
- Colorado’s National Parks: Best Bets for Family Vacations – included Black Canyon of the Gunnison National Park, [www.examiner.com](http://www.examiner.com)
- Summer Sporting Events/Competitions – Rocky Mountain Sports “Keeper” edition

*Note: Did a final check of clips at CBMR on 3/19/09. Now they will all be sent electronically through Vocus. With Burrelle’s it was a mix of paper and electronic clips.*

### **Other Activities**

- Todd Walton, communications director for CBMR, & I have completed three training sessions with Vocus, the new media monitoring/media list service that we’re sharing. There will be a few follow-up sessions, and we’re both working on getting up and running. Our first clip report was received 3/26/09, but it’s obvious that this system should pick up a lot more clips, including broadcast. It will take time to fully get up and running and take advantage of all the features.
- Jane and I met with Margaret Ebeling, organizer of the Crested Butte Land Trust Wine & Food Festival
- Continue to update media lists, clip books and media room on web site



## 2009 Work Plan (update of 2007 3-year plan) Revised 2.13.09 by Governance Committee noted in red

**Vision:** With the support of community leadership, achieve our goals to provide economic stability, contribute to a desirable quality of life, outpace our competition and be a national model for others to emulate.

**Mission:** Enhance economic vitality by marketing our county as a year-round destination and foster relationships with *community* partners to ensure a quality guest experience.

**Value Proposition:**

Through life-enriching adventures and inspirational, authentic experiences, Gunnison County delivers lasting memories unlike any other vacation destination.

**Tourism Goal:**

Using the actual three year LMD Tax collection average from July 2004 through June 2007, \$937,075 as a benchmark, grow incremental tax revenues by 30% or \$281,123.00 during the three year time period from July 2007 through June 2010 with results reported in October 2010. This incremental growth in the 4% LMD Tax will yield \$2,342,700 in additional gross lodging revenues during this time period. **NOTE: Board is encouraged to discuss the 30% growth goal in light of current economic conditions.**

**Community Relations Goal:**

Earn the respect and support of local governments, the Chambers of Commerce, businesses and non-profit organizations directly involved in tourism using qualitative and quantitative measurement tools that will help increase cooperation throughout the valley in support of tourism.

2008 RECAP:

**Items for Development in 2008**

At our May 2007 and May 2008 Board Retreats, we re-established key committees to assist in supporting our marketing efforts and the strength of our volunteer board. The key drivers were determined at the May 2007 retreat and continue to be the focus today. They remain in our sights by being reviewed/updated at monthly Board of Directors meetings. They are as follows:

1. Marketing

- 1<sup>st</sup> Q new ad campaign strategy (Hill & Co. presented three; long legged stick figure campaign selected)
- Met 1<sup>st</sup> Q to review and adopt spring/summer/fall media buys

2. Local Awareness

- Have one page info sheet; list of businesses matched to board members/staff and “leave behind” tablet for awareness visits to business; awaiting Chair to set date for door to door visits.

3. Association Governance (Relationships/Internal Affairs)

- Major Bylaws revision (descriptive and introducing “partners” versus “members.”)
- Oversight of staff reviews
- Activate board affiliations to advocate tourism and the TA

## **New TA Policy in 2007:**

In 2007 the following policy was added to the TA's bylaws. Originally designed to assist with the topic of the Lucky Jack Mine, this policy has served us well in the topic of the Snodgrass expansion.

### Section 1. TAKING OFFICIAL POSITIONS (amended 2/10/09)

**Whereas** the Gunnison-Crested Butte Tourism Association (TA) is a Destination Marketing Organization whose mission is to enhance economic vitality by marketing our county as a year-round destination and to foster relationships with hospitality partners to ensure a quality guest experience;

**Whereas** the TA is not a political organization;

**Whereas** the TA must remain focused on marketing Gunnison County and working together with all members to build positive relationships that focus on building a quality guest experience;

Therefore, on this 11th day of the month of September in the year 2007, the Board of Directors of the TA hereby establishes an official policy that prevents this organization's Board of Directors from taking official or unofficial positions on behalf of the Tourism Association on any local issue.

Motion by W. Bearth      Second: G. Kroft      Vote: All in favor

### **Values: (what is important to our organization?)**

Marketing Gunnison County, growing occupancy, growing average daily rates of lodging properties, a good quality of life for Gunnison County residents, economic vitality in Gunnison County, prospering businesses, our pristine, authentic environment and our tourism assets (recreation, heritage, culture, cuisine).

### **What we would like to see more of:**

All business storefronts are full, operating and profitable; healthy retail and restaurant industries; lodging properties are full; outfitters/events are to capacity; governments/stakeholders are realizing the value of the Tourism Association and are fully behind us; strong domestic and international brand recognition; a national model for other mountain destinations to emulate; a valley wide coordinated events calendar; outpacing our personal benchmarks/goals; shoulder seasons are thriving; a successful ground and air program.

### **Metrics:**

LMD Tax and lodging/restaurant/retail sales tax collections will be the primary metrics on which to base the overall success of the Tourism Association's branding efforts and marketing campaigns. Additional efforts including web site traffic and phone call volumes will serve as a basis from which to judge individual efforts **as well as assessing one or two major media campaigns each quarter. During the course of** researching opportunities with RRC Associates in Boulder to assist us with defining a more detailed approach to measuring performance on individual ad campaigns, **this service was found to be cost prohibitive (\$13,000.00 to assess 3 ads).**

Four Strategic Initiatives were identified in October 2006, for 2007, 2008 and 2009, as the "primary" bull's eyes for the next three years in support of our vision, mission, values and what we would like to see more of. They have been reevaluated and updated. Additional tactics will be added as stakeholder groups come together to continue developing our initiatives.

## **I. Insure vital shoulder seasons**

- a. continue to strengthen September Splendor in the Rockies
- b. continue to develop Earth, Water, Air & Fire...Celebrating June in the Rockies
- c. develop package themes for January 2010 and May 2010; eventually, create a "package theme" for each month of the year!
- d. conduct a review of the branding study; due to limited financial resources, we are in the process of contracting a guest survey that could be administered as soon as mid-November 2008 for one year to our visitors; we will also include a "business reply card" in the 2009 printing of the Vacation Planner as another way to gather brand, demographic and buying information from potential visitors.

- e. Begin more focused work with outfitters to raise awareness of ice fishing as another featured winter sport
- f. Coordinate with the Ice Facility/Events Manager in Gunnison to support hockey as another featured winter sport
- g. Continue to work with hotels, WSC and CBMR to help grow the meetings business; update/enhance the meetings section on GunnisonCrestedButte.com
- h. develop a meetings specific advertising/marketing plan; need to re-evaluate this item with Holiday Inn abandoning their proposed Conference Center; have moved from quarter to half page quarterly ads in Colorado Meetings & Events magazine.

## **II. Improve vital community relationships, especially with CBMR, and strengthen effectiveness of partnerships**

- a. develop a plan to involve TA Board members in this process (**Association** Governance survey will help us see what other organizations Board members are involved in; then establish a plan for those groups); currently have a committee developing plans for strengthening local relationships.
- b. create and participate in networking opportunities for board and staff (staff has joined Gunnison Valley Science and Technology non-profit; target list of local groups has been developed and presentations/Q&A sessions are being set up. This will help support efforts to renew the LMD initiative.
- c. develop a “local media” plan; Marketing Committee is reviewing “local cross sell” plan to bring winter guests back in summer; this will support local awareness.
- d. Continue to strengthen relationships with recreation partners; adding areas on web site for hunting, expanded trails information and new ads have been placed in quarterly produced High Country Anglers Magazine that will continue through 2009.
- e. schedule advanced dates for quarterly updates to BOCC, MT. CB Town Council, CB Town Council and Gunnison City Council; we continue to depend upon Advisory Board members to educate their respective Boards/Councils.
- f. coordinate with and provide assistance to the RTA to build a strong relationship and support our ground and air service programs (TA writes and distributes articles to local media outlets). regularly attend RTA meetings with updates); Since the summer 2007 TA built and has maintained GunnisonValleyRTA.org; developed marketing materials available at their web site for locals to promote both services; TA and Chambers “monthly” feature this web site and information that can be found on it.
- g. Utilize Advisory Board members to keep a pulse on their organization (establish a plan); have not developed this plan as of Oct. 08. **The Executive Committee met with 6 members of the Advisory Board and two substitutes (for M. Kube, G. Keiser and J. Starr for H. Channell) on January 23, 2009. Highlights included suggestions for revising the agenda for regular monthly board meetings to be more of strategic discussion rather than a data dump and report from staff. The SWOT document was refined into “opportunities and challenges” which was requested to be prioritized by the Advisory Board. As of 3.29.09, we have received 3 responses. The top areas from these two lists were to be the focus of discussions during the regular monthly board meetings. The TA Board will discuss the format of the regular monthly board meetings during the May 2009 Retreat.**

## **III. County wide coordination**

- a. One year ago, the TA developed our Crisis Management Plan. It was reviewed by County all three municipalities. November 2009 is the planned one year follow up. All municipalities and the county emergency managers have a copy of our plan and have made it an “addendum” to their plans.
- b. Complete and implement the Community Calendar in coordination with the Calendar Committee; calendar is in use; continuing to educate local events/chambers to utilize it; working on phase II enhancements.
- c. Identify and participate in networking opportunities for board and staff; target list has been developed; TA Board meeting agenda each month provides forum to discuss upcoming Board Member opportunities to share the TA message.
- d. Continue to focus on and balance relationships at both ends of the valley

#### **IV. Improve Association Governance**

- a. Revised Bylaws (February 2009)
- b. Create a document outlining “board member expectations” and update Bylaws accordingly
- c. Association Governance survey has been sent to the board;
- d. May 08 Board Retreat reviewed this item; committee has been formed
- e. Identify affiliations of each board member and develop a directive for board members to share monthly updates
- f. Develop an Executive Committee and Board succession plan
- g. Develop a staff succession plan

#### **The Tourism Association’s ongoing operations will continue to include, in no specific order:**

1. executing against a strategically developed advertising and marketing plan
2. supporting the Chambers of Commerce in visitor services financially (with the Marketing Partnership revenues and brochures) and providing visitor information/events calendars
3. meeting with and supporting local area tourism events and businesses to provide assistance with marketing and public relations
4. producing/updating high quality collateral material
5. continued web site development
6. fiscal responsibility to the appropriate spending of budget revenues
7. writing and developing press releases that are timely and unique and, supporting events, air service and TA vacation packaging as appropriate
8. inviting and welcoming media to the area and responding to requests for information and photos
9. developing and participating in promotions that will help expand budgeted advertising/marketing dollars by working with industry partners
10. staying abreast of tourism related trends and dovetail efforts where possible with the State Tourism Office
11. continuing efforts to network at a state level and with other state Destination Marketing Organizations to learn “best practices,” etc.
12. updating Crisis Management Plan; meeting with town and county personnel to keep communication lines open

#### **Additional Focus for 2009:**

Today’s competitive environment requires us to depend more heavily upon our web site and its capabilities, and brochures/collateral to draw distinction between us and “every other mountain destination.” Today’s economy requires us to remain fluid and open to new opportunities and markets to help us achieve our goal of increasing overnight visitor stays.

The number of people worldwide is growing vastly in the use of web sites to research and confirm vacation travel. The technology today has expanded in to the “experience economy” whereby people are looking for the “experience” even before they visit. Social networking and technological advancements make it possible to bring the destination to a potential visitor while sitting at their computer at home. With these opportunities facing us we are committed to making GunnisonCrestedButte.com the best visitor information website in the country. We are also committed to making our Vacation Planner second to none.

**Web Site:** In the third quarter of this year, we upgraded the platform on which our web site sits and made architectural upgrades. This will allow us to move forward in 2009 with new features and applications to mirror the needs of web users and improve the “experience” users will have when visiting GunnisonCrestedButte.com.

**Vacation Planner:** Our plan for the Vacation Planner reprint coming up in January 2009 will include 4 additional pages featuring itineraries of 8 - 10 hour day trips while home basing in the Gunnison Valley; more and larger compelling photos, the “top 10 reasons to visit” and a Business Reply Card (BRC) that a guest can return to us, requesting additional information and providing us with some brief demographic information.

**Branding/Advertising Campaign:** On November 11, 2008 we will be requesting additional funds from the LMD fund balance to further support these two marketing venues. If approved by the board, we will work with them to redesign our advertising/branding campaigns to speak more directly to our target markets and, tie all visual elements of marketing together. We have recently made a request and have received a proposal to secure the assistance of the tourism industry advertising firm, Hill and Company located in Edwards, CO (Hill and Company designed and administers the Gunnison Chamber of Commerce web site and for several years, was the advertising agency for the Lodging Tax Panel). We will work with them to coordinate our online, print and collateral for increased uniformity and to continue to strengthen our brand.

**New Marketing Efforts:** In Dallas/Ft. Worth and in Austin, we are working with Time Warner Cable TV to do advertising for three months on CNN, Fox News, the Travel Channel and History Channel (November, December and January). This will assist both drive and fly marketing efforts and the metrics from this campaign will allow us to know how many people viewed our ad and, how many visited our web site as a result of seeing the ad. We also have several radio stations being lined up on the Front Range that will allow us to drop in to the market on a minutes notice with changing messages, i.e. “new snow” which will depend on the additional funding request being made on November 11, 2008 to the LMD Board of Directors.

This winter, we will also focus on “stay-cations” using targeted E-communication to Colorado residents, Texas, Kansas and Oklahoma. Not only are these our strongholds in the non-winter months, these markets make up the lionshare of the winter drive market. We advertise in these markets year-round which helps build stronger awareness for our brand.

Also, based on the outcome of our request for additional funds, we would like to further support winter flights with a multi-pronged approach with a targeted campaign in Chicago (print, radio and email), Atlanta (print, radio and email), and Los Angeles (print and email). In addition to promotions running on each radio station, we will run our usual radio spots and promotions in Dallas, Houston and Austin.

## MEETING MINUTES

### GUNNISON-CRESTED BUTTE TOURISM ASSN

March 10, 2009 TA Almont Resort

7:35 am meeting was called to order

### **NEW BUSINESS**

New destination designations:

Bike magazine: Best Destination 2009

Mt Bike Action: 100 things every mountain biker needs to do; #1 Ride Crested Butte

### **OLD BUSINESS**

Approval of past meeting minutes from the Feb 10m 2009 meeting

Motion to approve: P. Edwards; Second: L. Weisman

#### **RTA Update:**

We have still sold more seats year over year however, likely to pay full minimum revenue guarantees. SLC flights goal was to open up west; SE; using this major hub.

**LMD ballot initiative:** L. Weisman, J. Fonken and M. Schumacher, all past TA Presidents will head up local awareness of the LMD ballot initiative; Executive Committee, L. Weisman and M. Schumacher will prepare for discussion with LMD board; discuss committee structure; use RTA plan from Nov. 08 as a tool; need to determine financial impact and establish that the LMD will fund the costs associated with getting this on the ballot. Develop a timeline and clear understanding of LMD Board and manager involvement as well as to what degree can TA staff be involved.

#### **Ad Campaign:**

J. Chaney reviewed the new advertising campaign and how it will integrate into the vacation planner and on the web as well as the print application; also will be able to animate the “long – legged” stick figures and use for clothing items, recycle grocery bags, etc. L. Weisman suggested we do a take off on “Flat Stanley” adventure with mail out/cut outs; and wrap this campaign around children’s programs; we need to give each character a unique name. Rob will use them on the upcoming “personalities” section on the TA web site.

#### **2009 Work Plan Updates:**

The updated copy will be attached to the packet for the April board meeting.

#### **May Board Retreat:**

J. Chaney will email potential dates and check with M. Schumacher re: vacation house use at Three Rivers Resort

#### **Limited Elk Hunt**

M. Taylor surfaced this topic at the Feb BOD meeting; J. Chaney and M. Taylor attended a BOCC/DOW meeting to learn more. Issue is still being discussed and more public is set to occur. Game Management is also restricting access by personal transportation vehicles down to ATV’ to help herd dispersion. L. Weisman commented: Is there opportunity to

compromise and find middle ground. The TA will not offer decisions on this subject but rather remain available as a resource for tourism related data.

### **TA Board Elections Update**

T. Walton will represent CBMR; Rachael Gardner, Crested Butte Events represents north valley professional seat and Andrea Greene will hold the CB Lodging seat. Terms end 4.2012. We will welcome our new members on April 7<sup>th</sup>.

### **Advisory Board meeting, Jan. 23, 2009 Outcomes**

We still need a few BOD members to reply with their prioritization. Jane will resend excel info to BOD and this will be one of the primary Board Retreat topics in May.

### **DIRECTORS REPORT**

CTO funding is now tentatively set at 15K up from the 10K

GVF UPDATE: J. Chaney and J. Valenzuela gave an update. Forums are set for 4.2 in Gunnison and 4.3 in Mt. CB

MUNICIPAL UPDATES: March 17<sup>th</sup>, 9:20 AM LMD; 6 PM at Mt. CB; March 24<sup>th</sup>, 7PM in Gunnison and April 6<sup>th</sup> in CB.

### **FINANCE REPORT**

J. Chaney presented the finance report in absence of W. Bearth, Treasurer

Motion to approve: L. Weisman; Second by: J. Valenzuela; One abstention S. Pierotti as he was unable to review the budget prior to the meeting.

Make all reports in PDF format

### **STATS REPORT**

Ended 2008 down 4.5%

SALES TAX overall down

WEB TRAFFIC down

PHONE CALL VOLUME up

**CHAMBER** – No update

**CMBR** – 250 group guests this week; new program Sno-Cat driving schools; 3/7-21 4-5,000 skier days (sold tickets projected) 3/15 -18 super busy days. YTD down about 5% -10% depending on how you slice the numbers. Todd will speak to Daren re: group pricing for 09-10; red lady lodge not going at top of red lady...looking at top of painter boy in a tiered construction phase (series of decks to building, etc) better location for Weddings, etc. based on economy; old Gothic building site; summer adventure center location...lot's of ideas being discussed. Rondonee Rally this weekend;

9:25 AM Meeting Adjourned and into an EXECUTIVE SESSION