

Gunnison-Crested Butte Tourism Association  
Board of Directors Meeting Agenda  
January 11, 2010 –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 – 4th Work Session
- Update: Gunnison-Crested Butte Film Commission: student intern project status
  - Unpaid co-op advertising partners/Chamber members policy discussion (suggested policy text)  
*Any monies owed directly to the Gunnison-Crested Butte Tourism Association for advertising in excess of 60 days may result in the loss of Hospitality and Marketing Partner Benefits including but not limited to removal from the GunnisonCrestedButte.com website, the Gunnison-Crested Butte Vacation Planner and future co-op advertising opportunities.*
  - Update: TA Assessment process/Dave Radcliffe here 1/17-20
  - Continue work on new Strategic Initiatives document –
    - Rolled over from Nov. 9, 2010 meeting: J. Chaney/Dean Runyon Stats report/review and D. Cole report re: RTA Info and skier visits information report
    - Please review Nov. 9 work session meeting minutes included in minutes doc with regular meeting minutes
- 8:30 AM      **Call to order** – October 2010 Board Meeting of the GCBTA  
Establish quorum  
**Consent Agenda:**
- Approval of minutes from **November 9, 2010 annual meeting (Dec. mtg was cancelled)**
  - Approval of finance report
  - Staff Reports (LMD/Sales tax/web traffic/phone call volume /Executive Overview/PR)
- Motion to approve Consent Agenda by: \_\_\_\_\_ 2<sup>nd</sup> by: \_\_\_\_\_
- 8:45 AM      **Old Business** –
- i. Marble Upper Crystal River Valley Chamber: Advisory Board seat discussion
  - ii. Conflict of Interest; this will be reviewed at every board meeting per IRS recommendation
- 9:10 AM      **New Business** –
- i. Approval of policy regarding unpaid co-op advertising partners
  - ii. RTA Update
  - iii. Public Lands Update
  - iv. Chamber Updates
  - v. CBMR Update
  - vi. Other updates
- 9:30 AM      Adjourn

**Attachments:** Work Session follow up notes, January Agenda, November 2010 meeting minutes, Stats Report, 2010 Budget, Executive Overview of Reports, PR Report, Progress Report; Strategic Initiatives document

Gunnison-Crested Butte Tourism Association  
Board of Directors Meeting Agenda  
January 11, 2010 –7:30 AM, Almont Resort

**PROGRESS REPORT**

**November 10, 2010 – January 10, 2011**

- a. 11/11 JC 6 months performance review E. Kelleher
- b. 11/13-28 JC on vacation
- c. 11/30 JC meeting w/ T. Scott re: Vacation Planner insert map
- d. 12/2 JC attended Wedding Council meeting
- e. 12/3 JC/BB local media QPC marketing meeting
- f. 12/3 JC meeting w/ J. DeVore re: local air marketing efforts
- g. 12/7 JC/EK meeting w/ Nautilus Publications re: 2011 Vacation Planner
- h. 12/7 SP/RG/JC/EK LMD meeting for 2011 budget/work plan approval
- i. 12/8 JC meeting w/ VS Design re: Vacation Planner insert map
- j. 12/8 JC/EK/BB QPC north valley meeting
- k. 12/9 JC KVLE DJ/interview with M. Grantham
- l. 12/10 JC update at RTA board meeting
- m. 12/10 JC final proof review Vacation Planner
- n. 12/10 JC/EK Nordic Center event at yurt
- o. 12/12-14 JC/EK attended QPC meeting in Golden
- p. 12/15 JC conference call with Delta & Montrose county re: G.R.E.A.T program
- q. 12/15 TA Christmas gathering at Django's
- r. 12/16 JC/EK interviewed 4 WSC students for Film Commission project
- s. 12/17 JC final approval given on 2011 Vacation Planner
- t. 12/22 JC meeting w/ S. Gellert re: CB Music Festival marketing/PR
- u. 12/22 JC/EK north valley lodging meeting
- v. 12/23 CR/JC/EK meeting re: 2011 Board Elections
- w. 12/28 JC meeting w/ J. Callicutt, new GM at Holiday Inn
- x. 1/6 JC/EK final notice to WSC students re: Film Commission project
- y. 1/6 JC meeting w/ K. VanHoesen & Monica (Yoga for the Peaceful)
- z. GCB Community Calendar – continue to make contact with area events/groups to load info on web site
- aa. Clip Book Update – ongoing;
- 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 2010 media plan; creating insertion orders; approving ads
- dd. E-newsletters for specialty interests regular E-communication to our lists and purchased lists
- ee. Collecting monthly fulfillment databases from our web site, Chambers and reader service lists (adding to master database by category); forwarding to Dove Graphics for fulfillment; filling international requests using CD's
- ff. Ongoing addition to electronic database via web site newsletter sign ups and e lists from other sources for information

Beginning July 13, 2010 meeting, all reports are approved as part of the consent agenda.

### **Stats Report**

Web Traffic: up 48% year over year 2010

Phone Call Volume: up 9% year over year 2010

LMD tax: 2010 YTD down 10%; made up 20+ points having record 3<sup>rd</sup> quarter.

Municipal Sales Tax: At the time of our board meetings, this early in the month, our chance of having tax figures from within 45 days is 50/50. So, we report with a 60 day lag to be sure we actually had the figures instead of always having to say, “Some figures are not in yet...” Please let us know if you have any questions about the numbers.

### **Director’s Report (Progress Report 2<sup>nd</sup> page of the Agenda document):**

This information is self explanatory and describes major activities of staff and board members when they have been involved on behalf of the Tourism Association. Please let us know if you have any questions!

### **PR Report:**

This report is self explanatory and describes some of the major activities benefiting the Tourism Association as a result of the efforts of Beth Buehler, our Director of Public Relations. This is a two month report. Please let us know if you have any questions!

### **Current Budget:**

Beginning July 13, 2010 meeting, the budget is approved as part of the consent agenda.

*On Wednesday, June 9<sup>th</sup> we started working with Ridgeway Accounting & Consulting to do our bookkeeping. Our invoices are dropped off every other Monday/Tuesday and picked up and mailed on Wednesday/Thursday depending on J. Chaney’s schedule.*

2010 budget will be closed at the April meeting due to invoices continuing to come in from vendors. We have received 99% of LMD revenues with the last check of \$6,995 to be deposited this week. Expenses are currently at 92% through January 6, 2011. A few bills have been paid against the 2011 budget. It will be included in the February board packet.

### **Minutes:**

Attached.

- Follow up work outstanding:
  - J. Chaney to report out on Dean Runyon Visitor Spending information
  - D. Cole to report out on skier visitor impact and RTA (air service impact) numbers
  - board to provide staff direction on use of the Intern Data Collection project;
  - C. Riggs suggesting revised bylaws text re: Question: What happens when enough members have a conflict of interest?
    - In our bylaws, Section 7 does not discuss COI, so we may need to add to a section and default to another party (suggestion made to default to Executive Director) in the event more than the quorum has a COI. Secretary, Carolyn Riggs will look into drafting some language
  - C. Ladoulis will supply samples of revised budget layout

Thank you,  
Jane Chaney  
Executive Director

**Gunnison-Crested Butte Tourism Association  
Work Session and Annual Meeting Minutes  
November 9, 2010 –7:30 AM, Almont Resort**

**IN ATTENDANCE:** C. Riggs, C. Elliott, M. Taylor, D. Weins, J. Valenzuela, R. Gardner, W. Bearth, J. Chaney, E. Kelleher

**NOT IN ATTENDANCE:** S. Pierotti, A. Greene, C. Ladoulis, D. Cole

**OTHERS:** T. Kohler, S. Ferguson, H. Channell, D. O'Reilly, T. Scott, R. Bond, J. Wirsing, S. Snell-Dobert, G. Cunningham, J. Moffet

**WORK SESSION MINUTES**

7:38 AM Call to order – 5th Work Session

- Review 2011 Budget and Work Plan recommendations (decision to approve at 8:30 AM prior to beginning of the 2010 Annual Meeting)
  - o New budget update – now is \$800,000.
  - o Discuss taking \$50,000 of contingency fund to make budget \$850,000
  - o Move \$1,000 into film, \$3,000 into travel/trade, balance of \$28,326 into advertising.
  - o Reduce contingency fund to \$50,000
  - o Work plan:
    - Addition: Work w/ both the Gunnison and Crested Butte/Mt. Crested Butte Quiznos Pro Challenge Local Organizing Committees (LOC's) to develop a valley-wide identity to enforce the Gunnison – Crested Butte Brand
    - Addition: Coordinate / w Radcliffe & Associates during the Tourism Association's organizational assessment to evaluate and implement strategies and best practices practical for the Tourism Association.
    - Addition: Spring – vertical is fishing, biking, western heritage. Rafting comes out of vertical and goes to primary target market messages.
    - Addition: Demographics for spring – weekend warriors, empty nesters, outdoor enthusiasts
    - Summer: boating, western heritage
    - Fall: weekend warriors, recreation enthusiasts, empty nesters
    - Winter: same as summer – less family focus.
    - Add key strategic partners

**8:34 AM Call to order – 2010 Annual Meeting of the GCBTA**

Establish quorum

- Motion to approve 2011 Budget with the following amendments:
  - o To reflect new budget figure of \$800,000, move \$50,000 from contingency fund (\$50,000 reduction in contingency with balance of \$50,000 remaining) to make 2011 budget \$850,000. The additional funds (beyond \$817,000 as originally planned for) will be allotted as follows: \$1,000 into film, \$3,000 into travel/trade, balance into (\$28,326) into advertising.
  - o Motion: C Riggs, Second: C. Elliott
- **Motion to approve 2011 Budget and Work Plan with the following amendments:**
  - o In key marketing objectives & tactics - Add: Work w/ both the Gunnison and Crested Butte/Mt. Crested Butte Quiznos Pro Challenge Local Organizing Committees (LOC's) to develop a valley-wide identity to enforce the Gunnison – Crested Butte Brand
  - o In key marketing objectives & tactics - Add: "Coordinate / w Radcliffe & Associates during the Tourism Association's organizational assessment to evaluate and implement strategies and best practices practical for the Tourism Association.
  - o In: Primary Market - Add:
    - Spring vertical: fish, biking, western heritage, move rafting to horizontal as primary target message
    - Spring demographics: weekend warriors, empty nesters, outdoor enthusiasts

- Summer vertical: addition of western heritage, move boating to horizontal
- Summer demographics: boating, western heritage
- Fall demographics: weekend warriors, outdoor enthusiasts, empty nesters
- Winter vertical: Add ice fishing
- Winter demographics: Same as summer, less focus on family
- In: Strategic Partners - Add:
  - Crested Butte/Mt. Crested Butte Chamber of Commerce
  - Gunnison Chamber of Commerce
  - Marble Chamber of Commerce
  - Public Lands – NPS/NFS/BLM
  - Gunnison – Crested Butte Tourism Association Advisory Board
  - CBMBA/Gunnison Trails
  - Quiznos Pro Challenge Local Organizing Committees (LOC's)
- Motion: R. Gardner, Second: C. Riggs
- Move to approve consent agenda, including minutes and financial report from 10/12
  - Motion: C. Elliott, Second: C. Riggs (W. Bearth obtained since she was absent 10/12)
- Conflict of Interest reminder - Discussed

## **ANNUAL MEETING MINUTES**

### **Brief reports:**

#### **Web/Electronic**

- Featured on 7 travel information web sites generating individual requests for information
- Seasonally appropriate web ads running on 19 travel web sites
- Use 11 electronic distribution channels to reach “vertical” interests and travel categories
- In-house electronic databases used to reach “direct inquiries” with our E-communication HTML's/ summer list 15,592 and winter list 2, 242 (frequency quarterly); mixed summer/winter list: 7,781; 25,615 total electronic database

#### **Public Relations**

- Submit story angles for Colorado Tourism Office press releases. Recent inclusions in “Experience Colorado by the Light of the Moon” and “Colorado Winter Welcomes Early Season Snow & Savings” resulted in more than 165 media hits
- Over 50 press releases sent out annually
- Hosted 42 visiting media
- Top media hits included coverage in:
  - Denver Magazine, Denver Post, Nature’s Garden, USA Today, Channel 4 Colorado Getaways, Today Show, Air Tran, Frontier and United Sky West In-flight Magazines, Mountain Bike Action, Colorado Expressions, CNN.com, AAA Colorado Encompass, TravelandLeisure.com and Atlanta Journal Constitution
- \$5,725,000.00 estimated ad equivalency May – September 2010 (top Tourism Association media months)

#### **Travel & Tradeshows**

- January/ Go West Summit International Travel Conference
- October/Governor’s Conference Educational Tourism Conference

#### **Direct Mail**

- 15,000 Spring featuring June and July events
- 12,000 Fall featuring September Splendor events
- 25,000 Winter featuring air service and winter packages

#### **Print Advertising**

- 8 AAA magazines; **Lifestyle** (Texas, Kansas, Oklahoma, Los Angeles, Colorado); **Vertical** (fishing, cross country skiing, weddings, arts, biking, tour groups, meetings); **Western** (American Heritage, True West, American Cowboy); In-flight

(United/Frontier); **Outdoor** (Competitor, Elevation, Annual Regional/State Vacation Guides); **International** (Spirit of the West; America Journal; 5 Colorado State international guides)

### **YTD Financial Report**

- LMD income: \$960,000.00
- Grant income: \$ 75,000.00
- Expenses: \$804,496.77

### **YTD Statistics Report**

- Web Traffic – unique visitors up 60% YTD
  - o 96.7% of web visitors are from the US, compared to 95.7% in 2009; Canada, UK and Germany follow
  - o Top 3 states Colorado (36.7% in 2010, 34.3% in 2009), Texas (18.8% in 2010, 13.2% in 2009) and California (5.7% in 2010, 6.63% in 2009). Top 10 include FL, NY, KS, OK, IL, MO, and GA
  - o Google, Bing and Yahoo are in the top organic search referrals
- Phone Call Volume – up 8% YTD
- LMD - down 22.8% thru August (3<sup>rd</sup> Q figures are not in which is the largest quarter)
- Web inquiries – 1, 489 YTD (Jan-June 2009 info not available for YTD comparison; lost during switch over to new site on July 1, 2009)
- Print inquiries – up 8% year over year October

### **Major Accomplishments and Local Activities**

- 1<sup>st</sup> year fully electronic annual report for 2009 with very positive feedback from partners
- Record number of unique web site visitor in May, July and August
- 2011 Vacation Planner will be out before the end of 2010; totally new magazine look/format
- Incorporated Marble Upper Crystal River Chamber members into 2011 Vacation Planner; web site
- ARES online booking solution and call center are up and running with over 200% increase 3Q over 3Q in booked revenue
- Exhibited at WSC Orientation Weekend event
- Established Gunnison-Crested Butte Film Commission (connected to ColoradoFilm.com; GunnisonCrestedButteFilm.com web site up; grant in progress; successful catalog shoot; TV commercial in the works)
- Hosted 42 journalists YTD including the Colorado Tourism Office (CTO) entire international team
- Participated in the CTO social media campaign, Snow at First Sight along with other top Colorado mountain destinations
- Hosted 4 tour operator Familiarization Trips (FAMS) from the UK, Germany and France
- Regularly attend various committees/groups: Non-Profit Association, Gunnison Valley Observatory, Gunnison Country Economic Council, Rural Transportation Authority, Gunnison Lodging, Downtown Crested Butte Lodging and Quiznos Pro Challenge Bike Local Organizing Committees in both Gunnison and Crested Butte/Mt. Crested Butte
- GCBTA staff has taken the lead in heading up the Quiznos Pro Challenge Bike Race, Marketing/PR Committee with other two locals also assisting
- Participate in the Joint Marketing Committee (local support for air program marketing)
- Present quarterly updates to Towns of Crested Butte and Mt. Crested Butte, the BOCC and the City of Gunnison
- J. Chaney serves as Secretary to the Colorado Association of Destination Marketing Associations and the SW Colorado Travel Region; Treasurer of the Silver Thread Scenic Byway Committee

### **Additional Comments from J. Chaney during annual meeting:**

- Annual report moved online: positive feedback, visually powerful, cost savings
- May, July, August: large website visit increase
- New 2011 Vacation Planner: better layout, photo emphasis, new pull out map
- Participated in WOW weekend at Western State College
- Started Film Commission and website: leads already
- Large amount of FAMs in 2011
- TA participates in many meetings and conducts 16 municipal updates each year
- TA is playing an active role in marketing/PR for Quiznos Pro Challenge bike race

**Unfinished Business Minutes (Added to agenda due to work session time limit and available time remaining after Annual Meeting):**

- Update from J. Chaney regarding progress on meeting with Prof. J. Lucido and Prof. T. Schliesman re: student intern project for Gunnison-Crested Butte Film Commission
  - o Draft job description submitted last week to work w/ film and communication students
  - o Proofing & reviewing document now, will be posted soon, candidates will be interviewed in December
  - o Students will start internships in January to build ideal film commission
  - o Looking for state grants to be matched by us (stipend based project)
  - o Interns will ideally be one junior and one senior so a new junior is added each year
  
- Update from J. Chaney regarding TA Assessment process:
  - o Applicants have been notified
  - o Radcliffe & Associates was selected and are now involved w/ M. Birnie for county contracting process
  - o Estimated mid-February completion date
  
- **Continue work on new Strategic Initiatives document – reports regarding visitor impact:**
  - o Richard Bond – Red Lady Coalition information report
    - Size of tourism economy: 2008 data - \$238 – 34% largest sector
    - Demand for amenity – based goods/services
    - Overall size is \$238 million in 2008 – represents 34% of total economy
    - Phase 2 will have additional impacted amenity based (government, WSC, etc.)
    - Gunnison to Mt. CB corridor – amenity based is 44% to focus on primary amenity economy
    - Hypothesis is potentially 60% for tourism/amenity generated income
    - Elevator Speech: Currently documented amenity economy is 45% of the corridor’s economy but we believe it is larger than that.
  - o J. Chaney – Dean Runyon information report
    - **Moved to next meeting**
  - o D. Cole – RTA Info and skier visits information report
    - **Moved to next meeting**
  - o T. Koehler – WSC visitor numbers (parents/alum/groups) report
    - Pulled statistics from WSC economic impact study based on ‘08-‘09 fiscal year (July ‘08 – July ‘09) regarding visitor spending impacts (non-students): student events, athletic events, conferences
    - 20,200 visitors – direct spending \$3.9 million, indirect \$5.1 million
    - Average visitor spends \$50/day
    - Avg. stay 2.7 days for sports events, 4.5 days for conferences
    - Lodging: 10,700 room nights off campus – \$1 million in indirect & direct spending
  - o S. Snell-Dobert – Public Lands information report
    - Curecanti: 919,555 visitors (YTD through October) - Up almost 2%
    - Primarily visits during summer (typically fisherman), a lot of repeat visitation as well as local visitors.
    - Black Canyon – down 2.5% (YTD through end of August) but busy Oct. & Nov. due to warm weather.
    - In 2008, NPS did a money generating model based on interviews with NPS visitors, 274.9 mill recreation visits spent about 11.5 billion dollars in local communities.
      - 17% on transportation
      - 14% on souvenirs
      - 9% on groceries
      - 9% on admissions
      - 26% on lodging
      - 25% on restaurants and bars

- Not much location specific, but shows value of NPS in community
  - Waiting for visitor use survey from this past summer – hoping by February
  - Still working w/ other agencies to attain additional statistics
- Anecdote from G. Taylor: Less than 25% of business is local – would not have selection we would if it weren't for tourists. Business drops by 50%+ during non-tourism periods
- Anecdote from C. Riggs: 60-75% of restaurant business is local.
- CBMR update – J. Moffet:
  - Direct bookings into resort & third party are pacing modestly ahead of last year
  - Phone volume is picking up
  - Airport is up over last year as far as inbound seats
  - Current efforts to boost January
- **Meeting adjourned 9:39PM**

**G-CBTA**  
**Budget vs. Actuals: RVSD 2010**  
**12/31/2010**

	Total				
	Original Budget	Actual	Revised Budget	\$ Over Budget	% of Budget
<b>MEMO:</b>					
Contingency Fund	\$100,000.00	\$100,000.00	\$100,000.00		
Current Reimb Rec 2010		2,177.22			
<hr/>					
<b>Income:</b>					
Carry Over CO-OP Reimbursement		1,190.70		1,190.70	
Carry Over Media Reimbursement				0.00	
Contingency Fund				0.00	
Current CO-OP Reimbursement		2,967.66		2,967.66	
<b>Current Media Reimb-bk to expense</b>					
Current Misc				0.00	
<b>GRANTS</b>				0.00	
Mt. CB Grant	75,000.00	75,000.00	75,000.00	0.00	100.00%
	\$	\$	\$	\$	
<b>Total GRANTS</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>LMD</b>	1,080,000.00	950,000.00	956,995.00	-6,995.00	99.27%
	\$	\$	\$	-\$	
<b>Total Income</b>	<b>1,155,000.00</b>	<b>1,029,158.36</b>	<b>1,031,995.00</b>	<b>2,836.64</b>	<b>99.73%</b>
	\$	\$	\$	\$	
<b>Carry Over Funds Avail for Use</b>		20,603.00	20,603.00	20,603.00	
	\$	\$	\$	\$	
<b>Total Funds Avail for Use</b>	<b>1,155,000.00</b>	<b>1,049,761.36</b>	<b>1,052,598.00</b>	<b>17,766.36</b>	
<hr/>					
<b>Expenses:</b>					
Accountant	800.00	2,186.30	2,150.00	36.30	101.69%
B&B Creative	5,300.00	3,320.00	4,300.00	-980.00	77.21%
Board Member Related	1,000.00	1,008.19	1,000.00	8.19	100.82%
Dues/ Memberships	7,650.00	4,625.00	4,900.00	-275.00	94.39%
FAM Non-TA Hosted	1,000.00	0.00	0.00	0.00	
FAM TA Hosted	4,000.00	6,613.83	5,975.00	638.83	110.69%
Fulfillment	55,000.00	60,468.71	61,110.00	-641.29	98.95%
Hospitality	1,500.00	1,180.84	1,180.00	0.84	100.07%
Insurance	1,550.00	1,550.00	1,550.00	0.00	100.00%
Legal	100.00	23.54	100.00	-76.46	23.54%
Local Media	8,200.00	1,699.02	1,700.00	-0.98	99.94%
Local Meetings	3,000.00	1,861.18	2,160.00	-298.82	86.17%
<b>Local PR:</b>					
Buehler Communications	50,503.00	45,582.05	50,503.00	-4,920.95	90.26%
Intern-PR	0.00	430.00	430.00	0.00	100.00%
Supplies (Media CD's/ Phone)	150.00	115.18	150.00	-34.82	76.79%
Travel Expenses	400.00	274.03	400.00	-125.97	68.51%
	\$	\$	\$	-\$	
<b>Total Local PR</b>	<b>51,053.00</b>	<b>46,401.26</b>	<b>51,483.00</b>	<b>5,081.74</b>	<b>90.13%</b>
<b>Media:</b>				0.00	
Direct Mail	22,000.00	23,605.32	22,000.00	1,605.32	107.30%
Internet	227,687.00	217,229.77	253,599.00	-36,369.23	85.66%
Mt. CB Grant	75,000.00	0.00	0.00	0.00	

Other	13,900.00	10,402.00	14,170.00	-3,768.00	73.41%
Print	275,724.00	312,780.11	313,303.00	-522.89	99.83%
Radio	150,000.00	72,452.75	78,000.00	-5,547.25	92.89%
	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>-\$</b>	
<b>Total Media</b>	<b>764,311.00</b>	<b>636,469.95</b>	<b>681,072.00</b>	<b>44,602.05</b>	<b>93.45%</b>
Misc Expenses	2,700.00	777.59	900.00	-122.41	86.40%
Office Supplies	975.00	609.63	375.00	234.63	162.57%
Payroll Expenses:				0.00	
Director Incentive	8,500.00	10,567.59	7,083.00	3,484.59	149.20%
Marketing Coordinator	46,300.00	36,988.94	46,300.00	-9,311.06	79.89%
Marketing Director	88,485.00	73,545.79	88,485.00	-14,939.21	83.12%
	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>-\$</b>	
<b>Total Payroll Expenses</b>	<b>143,285.00</b>	<b>121,102.32</b>	<b>141,868.00</b>	<b>20,765.68</b>	<b>85.36%</b>
Photocopy (outside jobs)	50.00	0.00	0.00	0.00	
Photography	5,200.00	3,193.75	3,044.00	149.75	104.92%
Postage	300.00	200.80	300.00	-99.20	66.93%
PR Clip Service	4,986.00	500.00	4,986.00	-4,486.00	10.03%
Printing	3,000.00	255.00	255.00	0.00	100.00%
Promotional Items	2,500.00	3,700.00	3,500.00	200.00	105.71%
Promotions	1,500.00	241.52	800.00	-558.48	30.19%
Storage Unit(s)	2,440.00	2,601.00	2,440.00	161.00	106.60%
Tele/ FAX/ Internet	4,500.00	4,081.59	4,500.00	-418.41	90.70%
Training/Prof. Development	100.00	0	0.00	0.00	
Travel Planner Reprint	46,000.00	46,684.00	46,000.00	-44,012.71	101.49%
Travel/ Tradeshow	11,000.00	1,987.29	5,700.00	-3,712.71	34.86%
Web Related	22,000.00	15,674.97	19,250.00	-3,575.03	81.43%
	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>-\$</b>	
<b>Total Expenses</b>	<b>1,155,000.00</b>	<b>969,017.28</b>	<b>1,052,598.00</b>	<b>83,580.72</b>	<b>92.06%</b>
<b>Net Income</b>	<b>\$0.00</b>	<b>\$60,141.08</b>	<b>-\$20,603.00</b>	<b>\$80,744.08</b>	
<b>Total Funds Avail for Use</b>		<b>\$80,744.08</b>	<b>\$0.00</b>		
<b>Funds Allocated to 2011 Budget</b>		<b>\$4,158.36</b>	<b>\$0.00</b>		
<b>Remaining Funds Avail for Use</b>		<b>\$76,585.72</b>	<b>\$0.00</b>		

**\*RECONCILES TO QUICKBOOKS INCOME STATEMENT**

**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	28800
2004	2773	1942	4029	2904	2031	1396	2833	1784	2752	3059	5052	3472	34027
2005	4556	4862	5339	4646	7046	5166	6714	7666	8128	12538	9788	12197	88645
2006	13426	9944	11611	8824	13781	16354	15388	11347	40053	14531	14161	17039	186459
2007	21268	16133	17768	18108	20731	26620	31072	19642	17817	18325	20726	19508	247718
2008	15000	13931	17832	13728	16419	25461	23934	13708	13455	13831	13842	19814	200955
2009	14592	11290	13130	10851	13354	20314	22777	16931	14781	12900	15564	21834	188318
2010	14625	15789	13243	13194	36689	25431	32179	48567	24512	17789	16837	19762	278617
% Change	0%	40%	1%	22%	175%	25%	41%	187%	66%	38%	8%	-9%	48%

**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	NA
2004	370	410	236	168	313	322	684	441	500	344	710	564	5062
2005	533	589	470	457	521	738	841	528	556	499	482	683	6897
2006	1105	840	655	515	651	1240	1061	806	1081	608	620	626	9808
2007	606	495	495	420	402	705	686	537	588	544	484	561	6523
2008	596	575	567	503	475	514	616	527	453	350	296	570	6042
2009	428	368	471	359	441	450	631	428	396	304	320	395	4991
2010	511	516	435	417	447	549	550	516	428	266	390	410	5435
% Change	19%	40%	-8%	16%	1%	22%	-13%	21%	8%	-13%	22%	4%	9%

**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	707951
2006	2753	8021	359802	-2221	20577	94951	28491	16535	325360	4095	1131	164233	858363
2007	2603	44318	145841	172252	13640	130439	17681	6000	349946	11996	35929	150006	894716
2008	46408	3661	335693	23241	10696	97952	40968	11580	351196	16635	3418	90466.97	938030
2009	30469	60697	306442	17307	5577	116724	23104	11030	325558	31559	12444	136312	928468
2010	14801	6442	251703	12672	7337	123298	7278	17313	370904	23465			835213
													-10%

**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	96248	
2004	4158	3463	4325	3911	7283	10307	18745	15812	13945	9202	4784	4582	95935	
2005	4649	4686	5958	3971	7354	12538	18972	16281	13538	8178	5716	5411	101841	
2006	5354	5235	7043	3690	9042	15528	25735	22172	17984	11231	5262	5579	128276	
2007	7117	6471	9270	5903	10392	18423	28961	28573	24032	13018	7205	8344	159365	
2008	7979	8792	9547	5636	10479	19179	28773	25008	21689	13008	7073	6605	157163	
2009	5341	6026	6667	4902	10403	19426	24884	22467	20383	9740	4464	5717	134703	
2010	3692	4733	7320	3842	7890	19038	26650	21701	19606	9621	4914		129007	
% Change	-31%	-21%	10%	-22%	-24%	-2%	7%	-3%	-4%	1%	10%	-13%	-4%	
CB														
2003	7688	7811	8283	2408	3823	6938	13442	12700	7673	3047	2461	6920	76274	
2004	6122	7220	9533	1989	3737	7076	13919	11690	11904	2803	2,369	10116	78362	
2005	7975	10007	15211	2608	3760	8401	17441	14871	15889	5148	4682	10406	105993	
2006	10661	9973	14575	4184	4160	10536	17885	16873	15089	4461	4547	13538	112944	
2007	8024	8347	16746	3173	3520	12124	17770	18155	19354	3987	2071	16640	113,271	
2008	9442	9723	21514	2406	2212	12965	17869	16077	21748	3420	1502	10950	118,878	
2009	8913	8321	18457	1508	1979	13064	20830	18132	25057	2870	1421	13359	120,553	
2010	7944	7902	19011	1219	1935	13587	25480	18856	27334	3891	1848		129007	
% Change	-11%	-5%	3%	-19%	-2%	4%	22%	4%	9%	36%	30%	22%	7%	
MTCB														
2003	82743	66938	118711	6103	910	9757	39898	26112	11488	3668	1821	70216	366328	
2004	69429	78104	99164	4809	1476	10307	44794	25646	14302	4983	4816	69517	353014	
2005	71863	77879	110243	8875	2132	16118	49238	30251	17294	5767	5470	85900	389660	
2006	93962	98724	131033	6089	1596	14201	45026	28167	25151	3157	6102	91209	447106	
2007	86253	85196	130937	6531	6960	19299	45694	41964	27076	8296	8662	121660	458206	
2008	99264	87959	148111	6814	2941	25438	43682	37817	33657	6777	5082	104241	492460	
2009	75466	89826	130976	3976	3576	25604	40800	35241	23949	2615	3603	90069	432030	
2010	60345	72070	108714	4495	1937	17991	57200	30782	27535	4210			385279	
% Change	-20%	-20%	-17%	13%	-46%	-14%	77%	-13%	15%	61%	-29%	-14%	-11%	
													YTD	-6%

Local RETAIL SALES TAX**~ Comparison from same month last year													
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
Gunnison* (Combined Specialty Shops/ Apparel/ Misc. Retail)													
2003	33800	18854	23350	21577	28186	35032	38139	51656	33009	21808	23289	32087	328700
2004	30453	18905	24578	23050	26727	37323	42663	56619	38733	26421	21876	38017	347348
2005	31270	21585	27675	25174	31252	41670	45953	57106	40844	26053	26817	46445	375399
2006	34281	22709	32054	27558	36027	45750	48912	61352	52595	36759	26987	48654	424983
2007	39257	25575	34673	29426	34290	44994	50425	57994	48440	37492	27294	49494	429860
2008	33290	23709	32007	23946	29722	45219	45315	55822	49338	32397	25873	44378	396638
2009	34635	18704	25316	19565	26808	40952	42348	47947	46133	29942	22379	36504	354729
2010	29268	21656	27343	20152	26452	40858	44956	53152	41906	28678	21922		356343
% Change	-15%	16%	8%	3%	-1%	0%	6%	11%	-9%	-4%	-2%	-18%	0%
CB													
2003	40376	32044	47565	11711	17846	41054	74890	77901	40650	19756	20795	55017	424588
2004	38076	35460	51931	16176	19859	43925	95643	82213	48493	25765	23,233	74181	480774
2005	40661	42003	57623	20002	23412	52407	88892	85371	49599	25184	24,391	77234	509545
2006	41661	45824	58616	19192	22590	54297	102484	91510	58133	25380	29,530	77065	549217
2007	42678	43363	57392	20907	25417	57318	101251	90688	54122	23933	26,349	76794	543418
2008	42085	42,835	52543	18312	20066	50543	95547	100506	45375	28255	22,016	67532	518083
2009	37208	37,377	46202	14723	20212	49748	91684	87571	46660	22182	19,147	61450	472714
2010	32713	35364	46397	14399	20616	44439	103988	87079	53514	24007	22538		485054
% Change	-12%	-5%	0%	-2%	2%	-11%	13%	-1%	15%	8%	18%	-9%	3%
MTCB													
2003	55624	50997	86055	7835	1413	4593	8925	11902	4771	2813	5456	67949	234928
2004	56078	58907	72592	6852	2159	5381	11204	11190	13165	6656	11219	69221	244184
2005	62964	57946	82382	11049	4477	7659	12743	10194	12934	6505	16698	79169	268853
2006	71167	68623	92235	10791	4654	7815	13779	10361	15843	11745	28722	83968	307013
2007	57994	56205	85217	13687	4061	10027	16846	12526	21893	7562	17542	97771	286018
2008	64513	61793	90106	17805	4841	12819	14097	21577	14759	5482	13971	87473	307792
2009	48535	50220	69695	7355	3260	5721	9085	8818	10458	3545	10312	67643	216692
2010	50376	55292	80662	6741	2494	8852	16254	12926	14014	7258			254869
% Change	4%	10%	16%	-8%	-24%	60%	79%	47%	34%	105%	-26%	-23%	18%

5%

Local RESTAURANT SALES TAX**~ Comparison from same month last year													
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
Gunnison													
2003	27556	23845	31212	28967	35032	40953	49786	47605	43275	39854	28464	29586	396549
2004	29756	29809	33462	32070	36348	42905	55324	49260	45552	38642	32983	32449	426111
2005	31352	31602	35439	34261	38697	45671	60418	56648	52463	43810	37662	39562	468023
2006	36138	36593	43118	35581	44293	52187	63496	58653	57038	46717	37916	39741	511730
2007	38164	35638	45155	39384	44701	57368	67262	62531	60840	50335	40555	42693	541933
2008	38838	42421	44430	40616	49952	54807	72086	68725	60096	49743	40772	41591	562486
2009	37722	36487	41541	36960	44397	59528	73437	64630	57607	46210	33979	42094	532498
2010	34427	36544	39231	35175	42730	53195	71814	60734	53196	45750	37002		509798
% Change	-9%	0%	-6%	-5%	-4%	-11%	-2%	-6%	-8%	-8%	9%	1%	-4%
CB													
2003	33897	35617	38671	13758	15097	33961	63971	54136	31508	18166	16906	36753	355688
2004	39137	43149	51339	15542	16823	34503	76128	57602	38845	16960	17,169	46013	407197
2005	39772	46341	56335	17739	18358	39181	85956	65602	43298	25442	19,452	49275	457476
2006	49427	54961	60383	19536	18501	43392	85855	72985	43866	23441	22,293	56462	494640
2007	56383	57427	67508	21029	22848	47074	89496	74102	52602	26055	24,136	59782	538660
2008	54704	60109	66590	21701	20506	48398	88207	77768	49917	28897	21,165	50918	537962
2009	49781	51376	61241	14323	21640	45487	90054	75236	48649	24324	17,820	51661	499931
2010	43311	47936	54305	13946	17820	45733	97908	71296	51076	24151	17527		485009
% Change	-13%	-7%	-11%	-3%	-18%	1%	9%	-5%	-3%	-16%	-16%	1%	-3%
MTCB													
2003	51156	46957	61334	6102	349	2870	8099	7102	1815	1230	1293	28947	187014
2004	37399	44873	44184	3508	258	2817	7507	5350	3596	1379	4645	32812	150871
2005	39125	41873	51687	4713	336	2268	7313	5208	2060	0	2634	32205	154583
2006	29870	62998	55186	4245	0	17442	6957	4350	3307	459	3501	26456	184814
2007	64438	62450	94686	15208	4512	11141	18718	13918	24326	8402	19491	108634	317798
2008	71681	68659	100118	19783	5379	14243	15663	23974	16399	6091	15523	97192	341991
2009	60669	62775	87119	9194	4075	7151	11356	11023	13073	4431	12890	84554	270865
2010	30104	32368	34819	4073	40	8063	18571	11846	6710	1483			148077
% Change	-50%	-48%	-60%	-56%	-99%	5%	51%	8%	-49%	-67%	-17%	-13%	-45%

-12%

**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 90 DAY LAG  
SALES TAX REPORTS HAVE A 90 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 one person's visit to the web site and does not distinguish between first time and returning guests.

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

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.

3 properties paid 4th Q08 in Feb of 09

CBMR Closed earlier in April in 2009 than the previous 2 years

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 for renovation; winter 07/08 54% of hotel available

2007 - 2009 Mt. CB numbers were adjusted to 5% by Karl Trujillo for sound comparison to new 2010 tax rate of 5%

# **PR REPORT for Nov. 2, 2010 – Jan. 4, 2011**

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

## **Press Releases/Articles**

- Press releases distributed to media: Famcation, Plenty to Do for Non-Skiers, Top 5 Reasons to Visit, Destination Weddings, What's New
- Local media article: Continental fare sale
- Continue to update and work on winter/spring press releases and post in media room on TA's website

## **Media Contacts**

- Information about Gunnison-Crested Butte: Winter packages to Conde Nast for Today Show segment, 2011 sports competitions and Alley Loop to Competitor, New Year's activities and deals to wejustgotback.com, Extreme Limits terrain and events at CBMR to New York Times, Crested Butte and Gunnison products to milehighmamas.com
- Photos of family activities to travellady.com, of destination/winter activities to travelzoo.com, of CS Irwin snow cat skiing to Colorado Springs Gazette
- Upcoming Media Visits: CTO UK media FAM (Crested Butte & Telluride) Jan. 15 – 18; Snowshoe Magazine, Feb. 10 – 12, and assisting CBMR with several others
- Colorado Tourism Office press release opportunities, submitted information: Love in the Air, Colorado on the Cheap in Winter, Colorado's Other Winter, Christmas (UK release)
- Colorado Tourism Office media leads: beer festivals for a freelancer, beer-cations for AARP, New Year's packages for New York Daily News, Valentine's Day romance packages for honeymoons.about.com, winter holiday deals to Frommers.com
- Help a Reporter media leads: horse-themed vacations, what's new in 2011, family destinations, travel deals for Martin Luther King weekend, great hot chocolate (Camp 4)
- Others as they respond to press release emails or have editorial/photo needs
- Respond to writers inquiring about media FAMs

## **Media Hits – Outside the Area**

- CB 4<sup>th</sup> Snowiest City in U.S. – Weather Channel and picked up by Denver Post, Examiner.com
- An incredible amount of coverage about Crested Butte area's recent big snows
- Top 10 Family Ski Resorts – Shermans Travel, picked up by msnbc.com
- Top Ski Towns in the West (Most Charm: Crested Butte) – ran in Sunset magazine a while ago and recently picked up by cnn.com, rgj.com
- Best Winter Getaways (CB was one of 12) – New York Times
- Avalanche Survival: Know Your Snow (large focus on avalanche course offered by CB Mountain Guides and a photo) – New York Times
- 8 Great Driving Experiences (including Black Canyon road from Hotchkiss, Gunnison to Crested Butte) - AutoWeek
- Skiing: The West's Outstanding Early-Season Conditions (including CB) – Los Angeles Times
- Ski! (including CB, Taos & Sante Fe) – Tulsa People
- Secret Slopes – America's Hidden Mountain Gems (CB one of four mentioned in addition to local slopes) – AM New York
- Article about CB, Silverton, Telluride and Steamboat – Germany's SkiPresse
- Article about CB and Telluride – Daily Mail (UK)
- Motorcycling in Colorado (including CB) – Germany's Reise Inspirationen
- Passport to Powder (including CB) – American Airline's Celebrated Living
- 10 Great Trips for Older Skiers (including CB) – AARP Magazine
- Top 10 Things to Do in Crested Butte/Family Ski Vacations – skiing.about.com
- Where to Go to Get Away from the Super Bowl (CB one of three ski resorts mentioned, only one in Colorado) – Star Telegram
- Snowcat Skiing in Irwin/CS Irwin – Skiing, outtherecolorado.com (picked up by 19 other media outlets), Dallas Morning News, Colorado Tourism Office What's New press release
- Best Nightlife (CB) – Outside
- Colorado Ski Area Highlights (including CS Irwin and North Face Lift) – ran in Denver Post Outdoor Extremes picked up by Vail Daily and Farmington Daily Times

- Thanksgiving Training Camp - Denver Post Outdoor Extremes
- The Ultimate Mountain Guide (including CB) - 5280
- Staycations (CB & Winter Park) – Fox 21 News Colorado Springs
- Savings for Skiers (included an Elk Mountain Lodge package) – Denver Post, Daily Times
- What’s New in G-CB – theskichannel.com, funtravels.com
- Top 5 Ski Resorts for Snow Lovers – Mycontentbuilder.com
- Where to Ski (including CB) – Bob Cox’s column in Daily Breeze
- Winter Packages/Deals – Toronto Star, USA Today, New York Times, Frommers.com, OntheSnow.com, Colorado Expression e-news, Miami Herald, Grand Junction Daily Sentinel
- Holiday Activities in Colorado Ski Towns – Women’s Adventure Magazine, Houston Style Magazine, snowshoemag.com
- New Year’s Eve in CB – Colorado Springs Gazette
- 13 Most Dangerous Ski Slopes (including CBMR’s Body Bag) – USA Today
- “In Search of Powder: A Story of America’s Disappearing Ski Bum” (book that mentions CB as one of the 20 best places if you live to ski) – book mentioned in numerous media outlets such as ESPN.com, Sacramento Bee, Boulder Daily Camera and more
- Rock on Ice & Gingerbread House Competition – Colorado Country Life
- Lazy F Bar Sleigh Ride Dinner – Colorado Expression e-news
- Holiday Season Family Travels (including CB) – Eileen Ogintz’s family travel column takingthekids.com, Wisconsin State Journal, Connecticut Post, News-Times, Greenwich Time, The Advocate
- Grabbing a Pre-Holiday Break (including CB deals) - Eileen Ogintz’s family travel column takingthekids.com, Baltimore Sun, Orlando Sentinel, Buffalo News and more
- Colorado’s Diverse Festivals (including Cattlemen’s Days and CB Wildflower Festival) – Denver Post
- QPC Race (including CB/Mt. CB and Gunnison as stages) – coverage in numerous media outlets from announcement of stages and announcement of committed teams
- December Storm – Mentions in numerous media outlets
- Ultimate Colorado Shopping Guide (including HJ Hats of CB) – MileHighMamas.com
- Great Ways to Save on Your Next Ski Trip (including Camp 4 Coffee and CB International Lodge & Hostel) – outtherecolorado.com
- CBMR’s Moonlight Snowshoe Tours – livetravelmountains.com, Colorado Tourism Office moonlight press release
- Gourmet Ski/Snowshoe Tours (including CB Nordic’s Progressive Bonfire Dinner, Sunday Brunch & Moonlight Dinner Tours) - snowshoemag.com
- Famcations in G-CB – goingplacesnearandfar.com
- Central Colorado Boasts Geologic Extremes (includes Gunnison, Blue Mesa, Black Canyon of the Gunnison) – The Spectrum
- How I’ll spend my winter vacation (NASCAR drivers – one mentioned Crested Butte) – NASCAR.com

### **Other Activities**

- TA’s December e-news
- Helped with 2011 vacation planner
- Submitted press releases to Colorado Tourism Office’s UK public relations office for World Travel Market
- Attended QPC marketing and media meetings
- Attended air marketing committee meeting
- Attended an MTrip webinar
- PR report for TA annual meeting
- Attended CBMR preview day
- Continue to update media lists, clip books and media room on web site

## Gunnison-Crested Butte Tourism Association “Living” Strategic Initiatives Document

### Outcomes May 21, 2010 Board Retreat

- a. Better informed board of directors.
- b. Clear understanding of the goal of the TA and the initiatives for 2010
- c. Agreement in process and plan to identify the objectives for each initiative during work sessions before the regular meetings monthly.
- d. Change in format for monthly meetings to increase efficiency

**Overall Goal:** Overnight Visitors

### Strategic Initiative #1

*Increase community support and recognition of the Tourism Association through communication and collaboration.*

Action items:

1. Means of communication and collaboration

### Strategic Initiative #2

*Identify and maximize strategic partnerships*

Action items:

1. Identify partners:
2. “How to” of maximizing partnerships

### Strategic Initiative #3

*Promotional marketing efforts to increase brand awareness and increase market share.*

Action items:

1. Media Plan
2. Brand discussion (created balanced understanding of “brand” among board)
3. “How to” more specifically of increasing market share

**Directors note:** Do we want to consider using our “overall goal” of increasing overnight visitors as a litmus test for all staff and board efforts? Do we need to focus on what actions will help us exceed our overall goal?