

Executive Overview of Reports/Attachments - June 9, 2009
Tourism Association Board Meeting

Stats Report:

The Stats Report shows municipal taxes through March. We will not have April information until early June at best. Think about municipal taxes in this regard:

- The business has 30 days to pay the municipality (e.g. April is due by May 1)
- The municipality needs time after those 30 days to report and eventually post (e.g. by May 15 figures should be posted for the public)
- Total lag at minimum is 45 days.

At the time of our board meetings, at the first of the month, our chance of having tax figures from within 45 days is 50/50. So, we decided to 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.

Director's Report (Progress Report 2nd 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 that Beth Buehler has taken on behalf of the Tourism Association. Please let us know if you have any questions!

Current Budget:

The budget will be reviewed and approved as part of the finance report at every regular board meeting.

Minutes:

The minutes will be reviewed and approved as part of the regular board meeting agenda.

Thank you,
Jane

Gunnison-Crested Butte Tourism Association
Board of Directors Meeting Agenda
June 9, 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 – June 2009 Board Meeting of the GCBTA

I. Review and approve minutes from the **May 14, 2009** Board Meeting

7:35 AM **II. New Business** –

- i. Welcome new Board Member Carolyn Riggs/ Restaurant representative
- ii. RTA update – Scott Truex
- iii. Chamber updates
- iv. Committee reports
- v. CBMR update
- vi. Introduce Amy Weinfurter of Coal Creek Watershed Coalition

7:55 AM **III. Finance Report** –

Motion to approve by: 2nd by:

8:00 AM **IV. Comment/questions about attached staff reports**

- i. Directors Progress Report
- ii. LMD/Sales taxes
- iii. Web traffic/phone call volume
- iv. PR report

8:15 AM **V. Old Business** –

- i. Continue work begun at the retreat
- Brief overview of process used to arrive at 6 strategic statements/grouping of topics
 - Review of the work done by the Executive Committee. (see attached)
 - Agree on themes/strategic statements and placement of objectives
 - Build out any other relevant objectives under each strategic statement

9:30 AM **Meeting Adjourned**

Attachments: May 09 meeting minutes, 2009 budget, Executive Overview of staff reports: PR Report, Stats, Progress Report

Gunnison-Crested Butte Tourism Association
Board of Directors Meeting Agenda
June 9, 2009 –7:30 AM, Almont Resort

PROGRESS REPORT
May 15 – June 8, 2009

- a. 5.15 JC presented/attended at the RTA meeting
- b. 5.15.09 JC/AG new board member orientation meeting
- c. 5.20.09 JC met with Survey America and moved kiosk to Gunnison Chamber from airport
- d. 5.20 JC call with Prof. Mitchell at WSC for ad conversion class project work
- e. 5.21 WB/SP/ME/MD/JC Exec. Committee meeting for post retreat plan
- f. 5.22 JC attended GVF meeting in Gunnison
- g. 5.26 JC/RS property visit to “new” WanderLust Hostel in Gunnison with owner Amy Stevens
- h. 5.27 JC/BB/RS/DC TA meeting with CBMR sales and marketing team
- i. 5.27 JC meeting with new board member Carolyn Riggs for orientation
- j. 5.28 JC/RS presented at CB/Mt. CB Chamber Summer Forecast seminar
- k. 5.28 JC attended G-CB Wedding Council meeting assisting with strategic planning session
- l. 5.28 JC hosted CADMO Leadership team in CB for strategic planning meeting
- m. 5.29 JC hosted CADMO Leadership team in CB for strategic planning meeting
- n. 5.30 JC/BB hosted travel writer, Gail Jokerst for dinner
- o. 6.4 JC attended SW Colo Travel Region meeting in Ouray
- p. 6.8 JC attended Grand Circle Assn meeting in Monument Valley
- q. Community Calendar progress report – contacts to area events/groups to load info on web site
- r. Clip Book Update – ongoing;
- s. PR CTO leads – ongoing: Beth responds with personal contact
- t. Web site optimization efforts ongoing; Continued enhancements on web site: more pages with specific content for optimization;
- u. Ongoing purchase of media per the 2009 media plan; creating insertion orders; approving ads
- v. E-newsletters for specialty interests regular E-communication to these lists
- w. Collecting monthly fulfillment databases from Chambers and reader service lists (adding to master database by category); forwarding to Dove Graphics for fulfillment

Minutes 5.14.09

In attendance: W. Bearth, S. Pierotti, J. Fonken, L. Weisman, , D. Cole, R. Gardner, M. Dethloff, M. Eldridge, P. Edwards, J. Valenzuela, J. Chaney, R. Strickland, B. Buehler

Not in attendance: M. Taylor, S. Sanders

Approve minutes from 4.9.09:

Motion to Approve: M. Dethloff 2nd: M. Eldridge Vote: All

Financial report- P. Edwards

Motion to Approve: S. Pierotti 2nd: M. Dethloff

Director's re-cap:

Ads on display

Adjourn: 10:12 a.m.

G-CBTA			
	Actual YTD 6.1.09	Budget	% of Budget
Revenue			
Carry Over Hill & Co	13,840.00	13,840.00	100.00%
Carry Over Media Internet	22,627.00	22,627.00	100.00%
Current Media Reimbursement	27,733.00	27,733.00	100.00%
LMD	418,352.33	1,075,000.00	38.92%
Contingency	80,000.00	80,000.00	100.00%
Total Revenue	\$ 562,552.33	\$ 1,219,200.00	46.14%
Expenses			
Accountant	55.00	800.00	6.88%
B&B Creative	1,710.50	3,000.00	57.02%
Board Member Related	282.89	1,500.00	18.86%
Computer/ Office Equipment		1,000.00	0.00%
Dues/ Memberships	4,800.00	6,000.00	80.00%
FAM Non-TA Hosted	604.01	1,000.00	60.40%
FAM TA Hosted	444.24	3,000.00	14.81%
Fulfillment	15,689.70	48,000.00	32.69%
Hill & CO	14,220.48	13,840.00	102.75%
Hospitality	397.53	500.00	79.51%
Insurance	500.00	1,550.00	32.26%
Legal	85.00	500.00	17.00%
Local Media	3,102.77	6,000.00	51.71%
Local Meetings	1,628.23	2,000.00	81.41%
Local PR			
Buehler Communications	16,485.00	50,503.00	32.64%
Intern-PR Value		1,000.00	0.00%
Supplies (Media CD's/ Phone)	123.60	900.00	13.73%
Travel Expenses	1,089.36	400.00	272.34%
Total Local PR	\$ 17,697.96	\$ 52,803.00	33.52%
Media			
Direct Mail	8,315.68	20,000.00	41.58%
Internet	52,562.75	197,627.00	26.60%
Media Reimbursement		27,733.00	0.00%
Other	4,596.00	20,000.00	22.98%
Print	165,899.27	318,612.00	52.07%
Radio		150,000.00	0.00%
Total Media	\$ 231,373.70	\$ 733,972.00	31.52%
Misc Expenses	140.12	2,500.00	5.60%
Office Supplies	625.84	1,000.00	62.58%
Payroll Expenses			
Director Incentive		8,500.00	0.00%
Marketing Coordinator	9,818.10	46,300.00	21.21%
Marketing Director	22,004.09	88,485.00	24.87%
Total Payroll Expenses	\$ 31,822.19	\$ 143,285.00	22.21%
Photocopy (outside jobs)		150.00	0.00%
Photography	3,000.00	6,000.00	50.00%
Postage	130.95	300.00	43.65%
PR Clip Service		3,100.00	0.00%
Printing	2,253.50	2,500.00	90.14%
Promotional Items	2,432.55	3,000.00	81.09%
Promotions	559.98	1,600.00	35.00%
Storage Unit(s)	1,000.00	2,440.00	40.98%
Subscriptions		50.00	0.00%
Tele/ FAX/ Internet	1,403.68	8,238.00	17.04%
Training/Prof. Development		450.00	0.00%
Travel Planner Reprint	45,431.00	45,000.00	100.96%
Travel/ Tradeshows	2,096.83	11,000.00	19.06%
Web Related	4,911.03	33,122.00	14.83%
Total Expenses	\$ 388,399.68	\$ 1,139,200.00	34.09%

We are 41% of the way through the year; at 34% of our expenses and LMD revenue collection at 38.92%



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	9600
2004	2773	1942	4029	2904	2031	1396	2833	1784	2752	3059	5052	3472	11648
2005	4556	4862	5339	4646	7046	5166	6714	7666	8128	12538	9788	12197	19403
2006	13426	9944	11611	8824	13781	16354	15388	11347	40053	14531	14161	17039	43806
2007	21268	16133	17768	18108	20731	26620	31072	19642	17817	18325	20726	19508	73277
2008	15000	13931	17832	13728	16419	25461	23934	13708	13455	13831	13842	19814	60491
2009	14592	11290	13130	10851									49863
% Change	-3%	-19%	-26%	-24%									-18%

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	1184
2005	533	589	470	457	521	738	841	528	556	499	482	683	2049
2006	1105	840	655	515	651	1240	1061	806	1081	608	620	626	3115
2007	606	495	495	420	402	705	686	537	588	544	484	561	2016
2008	596	575	567	503	475	514	616	527	453	350	296	570	2241
2009	642	609	804	681									2736
% Change	8%	6%	42%	35%									22%

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	296263
2006	2753	8021	359802	-2221	20577	94951	28491	16535	325360	4095	1131	164233	370576
2007	2603	44318	145841	172252	13640	130439	17681	6000	349946	11996	35929	150006	192762
2008	46408	3661	335693	23241	10696	97952	40968	11580	351196	16635	3418	90466.97	385762
2009	30469	60697	306442										397609
													3%

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	13897
2004	4158	3463	4325	3911	7283	10307	18745	15812	13945	9202	4784	4582	11946
2005	4649	4686	5958	3971	7354	16118	18972	16281	13538	8178	5716	5411	15293
2006	5354	5235	7043	3690	9042	14201	25735	22172	17984	11231	5262	5579	17632
2007	7117	6471	9270	5903	10392	18423	28961	28573	24032	13018	7205	8344	22858
2008	7979	8792	9547	5636	10479	19179	27932	18679	16710	9478	4787	6605	26318
2009	5341	6026	6667										18034
% Change	-33%	-31%	-30%										-31%
CB													
2003	7688	7811	8283	2408	3823	6938	13442	12700	7673	3047	2461	6920	23782
2004	6122	7220	9533	1989	3737	7076	13919	11690	11904	2803	2,369	10116	22875
2005	7975	10007	15211	2608	3760	8401	17441	14871	15889	5148	4,682	10406	33193
2006	10661	9973	14575	4184	4160	10536	17885	16392	15089	4461	4,547	13538	35209
2007	8,024	8,347	16746	3173	3520	12124	17770	18096	19354	3987	2,071	16640	33117
2008	9,442	9,723	21514	2406	2212	12406	17869	15943	20400	2635	1,502	10950	40,679
2009	8,769	8,321	15571										32661
% Change	-7%	-14%	-28%										-20%
MTCB													
2003	82743	66938	118711	6103	910	9757	39898	26112	11488	3668	1821	70216	268392
2004	69429	78104	99164	4809	1476	10307	44794	25646	14302	4983	4816	69517	246697
2005	71863	77879	110243	8875	2132	16118	49238	30251	17294	5767	5470	85900	259985
2006	93962	98724	131033	6089	1596	14201	45026	28167	25151	3157	6102	90003	323719
2007	77628	76676	117843	5878	6264	17369	41125	37768	24102	7466	7796	106833	272147
2008	89338	79163	133300	5489	2647	22382	39314	34035	26235	6099	4574	91501	301801
2009*	60373	71861	94452										226686
% Change	-32%	-9%	-29%										-25%

YTD **-24.8%**

OVER >>

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	76004
2004	30453	18905	24578	23050	26727	37323	42663	56619	38733	26421	21876	38017	73936
2005	31270	21585	27675	25174	31252	41670	45953	57106	40844	26053	26817	46445	80530
2006	34281	22709	32054	27558	36027	45750	48912	61352	52595	36759	26987	48654	89043.71
2007	39257	25575	34673	29426	34290	44994	50425	57994	48440	37492	27294	49494	99504.59
2008	33290	23709	32007	23946	29722	45219	45315	55822	49338	32397	25873	44378	89006
2009	34635	18704	25316										78655
% Change	4%	-21%	-21%										-12%
CB													
2003	40376	32044	47565	11711	17846	41054	74890	77901	40650	19756	20795	55017	119985
2004	38076	35460	51931	16176	19859	43925	95643	82213	48493	25765	23,233	74181	125467
2005	40661	42003	57623	20002	23412	52407	88892	85181	49599	25184	24,391	77234	140287
2006	41661	45824	58616	19192	22590	54297	102484	91038	58133	25380	29,530	77065	146101
2007	42678	43363	57392	20907	24674	57318	101251	89039	54122	23933	26,349	76794	143433
2008	42085	42,835	52543	17542	19467	48628	94849	99092	43566	26051	20,935	66050	137463
2009	33881	36,736	44764										115381
% Change	-19%	-14%	-15%										-16%
MTCB													
2003	55624	50997	86055	7835	1413	4593	8925	11902	4771	2813	5456	67949	192676
2004	56078	58907	72592	6852	2159	5381	11204	11190	13165	6656	11219	69221	187577
2005	62964	57946	82382	11049	4477	7659	12743	10194	12934	6505	16698	79169	203292
2006	71167	68623	92235	10791	4654	7815	13779	10361	15843	11745	28722	83968	232025
2007	57994	56205	85217	13687	4061	10027	11760	12526	21893	7562	17542	97771	199416
2008	64513	61793	90106	16133	3839	12670	12473	21577	12446	4329	13971	87473	216412
2009*	48535	50220	69695										168450
% Change	-25%	-19%	-23%										-22%

-18%

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	82613
2004	29756	29809	33462	32070	36348	42905	55324	49260	45552	38642	32983	32449	93027
2005	31352	31602	35439	34261	38697	45671	60418	56648	52463	43810	37662	39562	98393
2006	36138	36593	43118	35581	44293	52187	63496	58653	57038	46717	37916	39741	115849
2007	38164	35638	45155	39384	44701	57368	67262	62531	60840	50335	40555	42693	118957
2008	38838	42421	44430	40616	49352	54282	67420	65479	57988	51993	39288	41591	125689
2009	37722	36487	41541										115750
% Change	-3%	-16%	-7%										-8%
CB													
2003	33897	35617	38671	13758	15097	33961	63971	54136	31508	18166	16906	36753	108185
2004	39137	43149	51339	15542	16823	34503	76128	57602	38845	16960	17,169	46013	133625
2005	39772	46341	56335	17739	18358	39181	85956	65224	43298	25442	19,452	49275	142448
2006	49427	54961	60383	19536	18501	43392	85855	71887	43866	23441	22,293	56462	164771
2007	56383	57427	67508	21029	22848	47074	87097	74102	52602	26055	24,136	59782	181318
2008	54704	60109	66590	19617	17991	47987	87931	76453	42507	26302	20,378	47664	181403
2009	49164	49452	53314										151930
% Change	-10%	-18%	-20%										-16%
MTCB													
2003	51156	46957	61334	6102	349	2870	8099	7102	1815	1230	1293	28947	159447
2004	37399	44873	44184	3508	258	2817	7507	5350	3596	1379	4645	32812	126456
2005	39125	41873	51687	4713	336	2268	7313	5208	2060	0	2634	32205	132685
2006	29870	62998	55186	4245	0	17442	6957	4350	3307	459	3501	26456	148054
2007	30265	29429	36330	6170	1930	5992	10596	9477	6156	2679	7660	31709	96024
2008	31318	34882	39149	6641	1776	5912	15620	13106	13663	2953	4818	29064	105349
2009*	31339	30169	31777										93285
% Change	0%	-14%	-19%										-11%

-12%

TERMS AND EXPLANATIONS: (Updates can be found at 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.

3 properties paid 4th Q08 in Feb of 09

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

MTCB reoprtd that some buisnesses are late

PR REPORT for May 6 - 28, 2009

Buehler Communications Inc. for Gunnison-Crested Butte Tourism Association

Press Releases/Articles

- Press releases distributed to media lists: Reader & Writer Workshops, Wildflower Festival, June in the Rockies
- Updating summer/fall press releases and calendar as new information develops
- Continue to write summer/fall releases as topics develop
- Local media articles/photos submitted – photo and caption of Rob of Jane and Beth at tourism rally at the state capitol

Media Contacts

- Information to 9 News-TV in Denver (July 4), Birds & Blooms (Wildflower Festival)
- Photos to MountainGetaways.com (Fat Tire Bike Week), RV Journal (summer/fall events), Landscape America (town of CB), CO 365 (July 4), Birds & Blooms (wildflowers)
- Upcoming Media Visits– freelance writer Gail Jokerst touring 3 national parks and nearby towns in late May, Fodor's Editor Cate Starmer to visit G-CB in early June, Dirk Kruse-Etzbach and Marita Bromberg of Iwanowski Publishers (German travel guidebooks) to visit G-CB in early June, MileHighMamas.com (affiliated with Denver Post) Editor Amber Johnson in July in cooperation with CB Music Festival, editor and crew from Nature's Garden (a Better Homes & Gardens publication) for Wildflower Festival, and other possible individual journalist visits in June and July
- Respond to Colorado Tourism Office (CTO) PR opportunities
- Respond to CTO media leads
- Fulfill Southwest Colorado Travel Region information requests: bike rides with focus on agritourism (sent in winemaker bike trail information from CBLT Wine & Food Festival)
- 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/Wildflower Festival – One of the Top 10 Wildflower Viewing Spots on www.Away.com
- Great Summer Savings in Ski Country (includes CB) – Eileen Ogintz's family travel column appeared on www.CNN.com and www.smartertravel.com,
- June in the Rockies – www.funtravels.com
- Crested Butte/Telluride – Drink in the Snow of the Wild West – Sunday Herald Sun in Melbourne, Australia (from Australia/New Zealand media FAM)
- Crested Butte/Telluride/Aspen – Frozen Assets – Harpers Bazaar Australia edition (from Australia/New Zealand media FAM)
- Early Season Rates/Fly-Fishing at Harmel's – www.mountaingetaway.com
- Fishing/Water Wheel Inn early season deals - www.mountaingetaway.com
- Spring Paddle Package at Three Rivers - www.mountaingetaway.com
- Summer Classical Music Preview (including CB Music Festival) – Boulder Daily Camera
- G-CB Outdoor Destination – Colorado Springs Gazette
- CB Music Festival and CB Arts Festival – Denver Post Travel Section
- Summer Stages Classical (including CB Music Festival) – NY Times
- Summer Sporting Activities (included Fat Tire Bike Week, Wildflower Rush & Gunnison River Festival) – Denver Post Sports Section
- Biking Events – www.coloradoinfo.com

- Bicycle Tour of Colorado (includes CB) – Vail Daily
- Fishing Events – www.thefishingwire.com
- 20 Places to Live the West (including CB, from American Cowboy designation) – Modesto Bee

Other Activities

- Building several media lists on Vocus
- Participated in a Vocus webinar about social media
- Attended May board retreat
- Attending TA/CBMR meeting with Jane and Rob
- Met with Daren and Annie at CBMR to discuss PR efforts and meetings/events
- Continue to update media lists, clip books and media room on web site