

Gunnison-Crested Butte Tourism Association
Board of Directors Meeting Agenda
September 14, 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 – 3rd Work Session
- Update: Meeting with Prof. M. Billingsley re: intern branding project
 - Update: Tourism Association request for LMD funds for organizational assessment (8/17 meeting with LMD Board)
 - Update: Film as tourism (GunnisonCrestedButteFilm.com); Meeting with Prof. J. Lucido re: student intern project
 - Review/discussion: DMAP (Destination Marketing Accreditation Program Checklist)
 - Continue work on new Strategic Initiatives document (revised doc from May 2010 Board Retreat)

- 8:30 AM **Call to order** – September 2010 Board Meeting of the GCBTA
Establish quorum
Consent Agenda:
- Approval of minutes from August 10, 2010 meeting
 - Acceptance of finance report
 - Staff Reports (LMD/Sales tax/web traffic/phone call volume /Executive Overview/PR)

Motion to approve Consent Agenda by: _____ 2nd by: _____

- 8:45 AM **V. Old Business** –
- i. TA Assessment update (RFP’s out 9/3/10; RFP review committee)
 - ii. Conflict of Interest; this will be reviewed at every board meeting per IRS recommendation

- 9:10 AM **III. New Business** –
- i. Update: Marble Tourism Association
 - ii. Recommendation: TA web brochure request fulfillment process 2011
 - iii. RTA Update
 - iv. Public Lands Update
 - v. Chamber Updates
 - vi. CBMR Update
 - vii. Other updates

9:30 AM Adjourn

Attachments: September Agenda, August 2010 meeting minutes, Stats Report, 2010 Budget, Executive Overview of Reports, PR Report, Progress Report; Living Strategic Initiatives document

Gunnison-Crested Butte Tourism Association
Board of Directors Meeting Agenda
September 14, 2010 –7:30 AM, Almont Resort

PROGRESS REPORT

August 10 – September 13, 2010

- a. 8/10 TA Board Meeting
- b. 8/10 JC/EK/BB/RB/TS/KV TA 2011 Vacation Planner Committee Meeting
- c. 8/10 CADMO conference call re: Quiznos Pro Challenge (QPC)
- d. 8/10 SP/JC/BB/EK attended Joint Marketing Committee meeting (air service)
- e. 8/10 JC attended Downtown CB Lodging Committee meeting
- f. 8/11 KC attended Strategic Planning meeting for Economic Council with K. Coleman; M. Lavery
- g. 8/11 JC meeting with T. Joyce/T. Koehler WSC efforts for winter air service marketing
- h. 8/11 JC attended Downtown CB Lodging Committee meeting
- i. 8/12 JC participated in RTA Citizen's Advisory Committee conference call
- j. 8/12 JC/EK meeting with K. Amen re: 2011 Vacation Planner
- k. 8/13 JC Quiznos Pro Challenge meeting
- l. 8/13 JC/EK meeting with CTO ad rep
- m. 8/16 JC to Denver for QPC/CADMO meeting
- n. 8/17 CR/SP/WB/JC/EK meeting with LMD Board re: TA Assessment funding
- o. 8/18 JC attended QPC bike meeting
- p. 8/18 JC attended Gunnison Country Economic Council meeting
- q. 8/19 JC/EK meeting with K. Amen re: 2011 Vacation Planner
- r. 8/20 JC/EK meeting with M. Billingsley, WSC Prof. re: intern branding project
- s. 8/23 JC meeting with R. Heaton, Editor of Competitor Magazine
- t. 8/24 JC/EK QPC meeting
- u. 8/24 JC/EK Community Event Committee meeting
- v. 8/24 JC meeting with Prof. J. Lucido re: intern project GunnisonCrestedButteFilm.com
- w. 8/24 JC meeting with Ridgeway Accounting (set up 2011 budget for 2011 Vacation Planner)
- x. 8/25 JC SWCO Travel Region Conference call
- y. 9/2 JC meeting with ad rep Colorado Vacation Planner/ColoradoInfo.com
- z. 9/7 JC/EK QPC meeting
- aa. 9/7 JC/EK create film clip for Governor's Conference on Tourism
- bb. 9/8 JC set up WSC Business Fair table
- cc. 9/8 JC attended QPC Gunnison meeting with Medalist contacts
- dd. 9/8 JC attended QPC CB/Mt. CB meeting with Medalist contacts
- ee. 9/9 JC on RTA Citizens Advisory Committee conference call
- ff. 9/9 JC meeting with T. Scott
- gg. 9/9 JC/EK/BB Joint Marketing Committee (RTA) meeting
- hh. 9/10 – 13 JC on personal travel
- ii. GCB Community Calendar – continue to make contact with area events/groups to load info on web site
- jj. Clip Book Update – ongoing;
- kk. Web site optimization efforts ongoing; Continued enhancements on web site: more pages with specific content for optimization;
- ll. Ongoing purchase of media per the 2010 media plan; creating insertion orders; approving ads
- mm. E-newsletters for specialty interests regular E-communication to our lists and purchased lists
- nn. 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

Executive Overview of Reports – September 14, 2010
Tourism Association Board Meeting

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

WEB TRAFFIC RECORD MONTH!! Our targeted marketing is paying off! August was our highest web traffic month ever, with **48,567 visits**. Last August, we had 16,931 visitors. That's a 187% increase.

Don't worry – it's legitimate! I've seen crazy traffic all month and have kept a close eye on where folks are coming from, how much time they're spending, and page views. Good news:

1. We are up on page views (5.4/visitor compared to 4.4 YTD)
2. New visitors are up (85.42% of traffic in August, compared to 78.72% YTD)
3. Average time on site in August was down just 3 seconds in August (2:57) compared to YTD (3:00).
4. Our bounce rate was down 7.39%, which is a good thing.

Essentially, with the average page views being up and bounce rate being down, the quality of our August traffic was good. (Of course, I'd like to see that average time on site be a bit higher!)

Our low price points worked as a driver to the site, but folks didn't just stop there. They looked around and learned more! The fact that we saw such HUGE numbers (32% above May, our second highest month ever) and our key analytics stats (time on site, pages/visit, bounce rate) didn't suffer, I'd say I'm pretty satisfied with August. Hopefully, it's an indication of a good fall!

Our top 3 sources equate to 35,732 visitors.

1. Media Spade- 17,943 visits
2. Google (organic) – 11,727 visits
3. Dunhill - 6,062 visits

Another 4,042 found us directly, and of course, there are lots of smaller referral sites. Let's hope this will be a sign of a strong fall!!!

Erica

Stats Report:

The Stats Report shows the following YTD:

Web: up 62% year over year

Phone call volume: up 10% year over year

NOTE: 2007 – 2009 Mt. CB lodging, restaurant and retail tax numbers have been adjusted to reflect a 5% tax rate for sound comparison to 2010 which is a 5% sales tax rate.

LMD tax: YTD June is down 22.52% which is up 5.3% over June 2009. County Finance Director is projecting year end numbers down approximately 7-8%. Historically, 3rd quarter has largest revenue collection so we will know more accurately by mid to late October.

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 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 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.

NOTE: I am keeping the following information in this report for reference purposes:

The current budget reflects the revised document with cuts totaling \$123,005, made as a result of first quarter 2010 LMD collections being down 31%. As LMD revenues come in, J. Chaney and L. Nienhueser, county finance director will review monthly revenue payments due to the Tourism Association based on the revised budget.

The line items most affected in the budget reduction were:

- *Due/Memberships*
- *Miscellaneous*
- *Local Media (2009 Annual Report was electronic for the first time this year saving close to \$5,000)*
- *Radio (with loss of Atlanta and Chicago, all TX cities are still well represented)*
- *Director Incentive (removed balance available for 2010)*
- *Photography (streamlined photos; local photographer made a great offer to help reduce spending, too)*
- *Printing (removed costs to update Group Planner in 2010)*
- *Travel/Tradeshows (removed Go West Summit)*

On Wednesday, June 9th 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.

As of end of August we are 66% of the way through the year. We have received LMD revenues totaling \$680,000.00 through August. County Finance asked that we not collect the full \$90,000.00 for August due to fund balance cash flow. We believe following July numbers, we can recuperate those revenues to our budget. We are 66.5% of the way through the year, at 63 % in expenses, and have collected 65.83% of LMD revenues (based on \$123,005 fewer LMD budget dollars). Our proactive approach reacting to the reduced 1st quarter LMD collections with a budget reduction of \$123, 005.00 will keep us on track.

Minutes:

Attached.

- Follow up work outstanding:
 - 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

Thank you,
Jane Chaney
Executive Director

**Gunnison-Crested Butte Tourism Association
Board of Directors Meeting Minutes
August 10, 2010 7:30 AM - Almont Resort**

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

Work Session from 7:38 – 8:41 AM

IN ATTENDANCE: S. Pierotti, W. Bearth, D. Wiens, R. Gardner, C. Ladoulis, J. Valenzuela, C. Elliott, D. Cole, J. Chaney, E. Kelleher

OTHERS: D. O'Reilly, H. Channel, T. Scott, R. Bond, J. Wirsing, T. Kohler, S. Truex, J. Stevens

NOT IN ATTENDANCE: A. Green, M. Taylor, C. Riggs

8:41 AM **Call to order** – August 2010 Board Meeting of the GCBTA/Quorum present

Consent Agenda:

- Approval of minutes from July 13, 2010 meeting
- Acceptance of finance report (budget will be handed out at the meeting and posted at gcbta.com by afternoon of July 10, 2010)
- Staff Reports (LMD/Sales tax/web traffic/phone call volume /Executive Overview/PR)

Motion to approve Consent Agenda by: S. Pierotti 2nd by: J. Valenzuela

8:45 AM **V. Old Business** –

i. Review and approve Executive Director Succession Plan

Motion to approve Executive Director Succession Plan by: C. Elliott 2nd by: D. Cole

ii. Conflict of Interest; this will be reviewed at every board meeting per IRS recommendation

Discussed and reviewed with board; no questions or comments.

9:10 AM **III. New Business** –

- i. RTA Update – S. Truex: BOD meeting cancelled this week, next meeting is 9/10. Contracts w/ airlines set. July ridership down but busses cut in half (ridership per bus is up). Recent DOR audit. Conference call for anyone interested in RTA the Thursday AM prior to the monthly BOD meeting. Fall air schedule is changing.

ii. Public Lands Update – None

iii. Chamber Updates

Gunnison – T. Scott: Visitor walk-ins decreased during Hells Angels. Car show 8/20-22 with about 500 cars. Plans for Leading Edge 12 week program for Chamber members. Working with WSC on community council, business fair at WSC on 9/8.

Crested Butte / Mt. Crested Butte – R. Bond: No decline in walk-ins during Hells Angels. Fall Fest on 9/11 from 12-4 PM at Base Area. Chamber membership renewal season. Business (Ski) Pass program will launch soon.

- iv. CBMR Update – D. Cole: Busiest July on record, September looking good, winter group bookings up, local pass promotions. Events sub-committee: first meeting last week, first

community meeting at UCC on 8/24.

v. Other updates – Jane:

- a. Quizzno's is title sponsor for CO Bike Tour. CADMO is doing a noon conference regarding tour. Lowest estimate per community was \$65,000.00. Estimate for CB is approximately \$85,000 expense according to Peter Maxwell
- b. Fall postcard drops tomorrow. 75% is Colorado, then TX, and qualified CA, NM, KS, OK. Targeting of CO visitor and secondly TX.
- c. Vacation Planner meeting today.
- d. TA is involved with Film Commission and has been working with state film commission.

9:20 AM Adjourned

PR REPORT for Aug. 5 – Sept. 8, 2010

Buehler Communications Inc. for Gunnison-Crested Butte Tourism Association

Press Releases/Articles

- Press releases distributed to media lists: Star-Gazing, Vinotok, Fall Rafting & Fishing
- Working on winter/spring press releases.

Media Contacts

- Information about West Elk Loop Scenic Byway fall drive to writer Marie Goldsmith, non-skiing winter activities to Laura Daily for AARP Magazine article
- Photos of Vinotok to Colorado Parent and Colorado Springs Gazette
- Upcoming Media Visit: Kyle Wagner, travel editor for the Denver Post, Sept. 10 - 13
- Respond to Colorado Tourism Office (CTO) PR & social media opportunities
- 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

- Silver Thread Scenic Byway – Mini-Tour in AAA Colorado's EnCompass
- Gunnison Car Show/High Octane Arts & Crafts/Carvin' Up Colorado Weekend – Examiner.com
- Gunnison Car Show/High Octane Arts & Crafts – Colorado Springs Gazette
- Gunnison Car Show – Denver Post Travel Section
- Carvin' Up Colorado – digitaljournal.com
- Crested Butte as a Great Retirement Option – Fort Worth Star-Telegram
- Farm to Table Dinner – Denver Post Food Calendar
- Fall Drives & Rides – Wheretogonext.com, funtravels.com
- Fall Vacation Deals – Travel Pulse, Vacation Agent Magazine
- Lake Irwin & Dyke Trail – Aspen Times
- Cattlemen's Days – <http://jungle-world.com> (German)
- Motorcycle Tour in Colorado – Flower Power in the Rockies (including Gunnison County) – Abendzeitung (German)
- Photo Essay of Colorado (including Gunnison County) – Reisen & Traumen (German)
- A Bucket List for Residents of Colorado's West Slope (including high mountain passes to test your driving skills such as Schofield) – Grand Junction Sentinel
- 10 Reasons to Get Married in Colorado (including a mention of Mt. CB) – aisledash.com
- Fishing on Blue Mesa – outtherecolorado.com
- Crested Butte Travel Guide – away.com
- September Splendor in the Rockies – mountaingetaway.com e-news and web
- Star-Gazing at the Black Canyon – Examiner.com
- Star-Gazing at Black Canyon & Curecanti – Denver Post
- 24 Hours in the Sage – Denver Post
- Crested Butte Summer Vacation – <http://vacations.suite101.com>

Other Activities

- Met with Vacation Planner Committee in Almont
- Met with TA/CBMR airline marketing committee in Gunnison
- Continue to update media lists, clip books and media room on web site

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	19200
2004	2773	1942	4029	2904	2031	1396	2833	1784	2752	3059	5052	3472	19691
2005	4556	4862	5339	4646	7046	5166	6714	7666	8128	12538	9788	12197	45995
2006	13426	9944	11611	8824	13781	16354	15388	11347	40053	14531	14161	17039	100676
2007	21268	16133	17768	18108	20731	26620	31072	19642	17817	18325	20726	19508	171342
2008	15000	13931	17832	13728	16419	25461	23934	13708	13455	13831	13842	19814	140013
2009	14592	11290	13130	10851	13354	20314	22777	16931	14781	12900	15564	21834	123239
2010	14625	15789	13243	13194	36689	25431	32179	48567					199717
% Change	0%	40%	1%	22%	175%	25%	41%	187%	10%	-7%	12%	10%	62%

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	2944
2005	533	589	470	457	521	738	841	528	556	499	482	683	4677
2006	1105	840	655	515	651	1240	1061	806	1081	608	620	626	6873
2007	606	495	495	420	402	705	686	537	588	544	484	561	4346
2008	596	575	567	503	475	514	616	527	453	350	296	570	4373
2009	428	368	471	359	441	450	631	428	396	304	320	395	3576
2010	511	516	435	417	447	549	550	516					3941
% Change	19%	40%	-8%	16%	1%	22%	-13%	21%	-13%	-13%	8%	-31%	10%

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	461890
2006	2753	8021	359802	-2221	20577	94951	28491	16535	325360	4095	1131	164233	483882
2007	2603	44318	145841	172252	13640	130439	17681	6000	349946	11996	35929	150006	509093
2008	46408	3661	335693	23241	10696	97952	40968	11580	351196	16635	3418	90467	517651
2009	30469	60697	306442	17307	5577	116724	23122	11030	325558	31559	12444	136312	537217
2010	14801	6442	251703	12672	7337	123298							416253
													-23%

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	54776
2004	4158	3463	4325	3911	7283	10307	18745	15812	13945	9202	4784	4582	52192
2005	4649	4686	5958	3971	7354	12538	18972	16281	13538	8178	5716	5411	58128
2006	5354	5235	7043	3690	9042	15528	25735	22172	17984	11231	5262	5579	71627
2007	7117	6471	9270	5903	10392	18423	28961	28573	24032	13018	7205	8344	86537
2008	7979	8792	9547	5636	10479	19179	28773	25008	21689	13008	7073	6605	90385
2009	5341	6026	6667	4902	10403	19426	24884	19269	16498	9740	4464	5717	77649
2010	3692	4733	7320	3842	7890	19038	26650						73165
% Change	-31%	-21%	10%	-22%	-24%	-2%	7%	-23%	-24%	-25%	-37%	-13%	-6%
CB													
2003	7688	7811	8283	2408	3823	6938	13442	12700	7673	3047	2461	6920	50393
2004	6122	7220	9533	1989	3737	7076	13919	11690	11904	2803	2,369	10116	49596
2005	7975	10007	15211	2608	3760	8401	17441	14871	15889	5148	4682	10406	65403
2006	10661	9973	14575	4184	4160	10536	17885	16873	15089	4461	4547	13538	71974
2007	8024	8347	16746	3173	3520	12124	17770	18155	19354	3987	2071	16640	69,704
2008	9442	9723	21514	2406	2212	12965	17869	16077	21748	3420	1502	10950	76,131
2009	8913	8321	18457	1508	1979	13064	20830	18132	24338	2870	1421	13359	73,072
2010	7944	7902	19011	1219	1935	13587	25480						77078
% Change	-11%	-5%	3%	-19%	-2%	4%	22%	13%	12%	-16%	-5%	22%	5%
MTCB													
2003	82743	66938	118711	6103	910	9757	39898	26112	11488	3668	1821	70216	325060
2004	69429	78104	99164	4809	1476	10307	44794	25646	14302	4983	4816	69517	308083
2005	71863	77879	110243	8875	2132	16118	49238	30251	17294	5767	5470	85900	336348
2006	93962	98724	131033	6089	1596	14201	45026	28167	25151	3157	6102	91209	390631
2007	86253	85196	130937	6531	6960	19299	45694	41964	27076	8296	8662	121660	380870
2008	99264	87959	148111	6814	2941	25438	43682	37817	33657	6777	5082	104241	414210
2009	75466	89826	130976	3976	3576	25604	40800	35241	23949	2615	3603	90069	370225
2010	60345	72070	108714	4495	1937	17991	57200						322752
% Change	-20%	-20%	-17%	13%	-46%	-14%	77%	-7%	-29%	-61%	-29%	-14%	-13%
													YTD
													-9.2%

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	198938
2004	30453	18905	24578	23050	26727	37323	42663	56619	38733	26421	21876	38017	203699
2005	31270	21585	27675	25174	31252	41670	45953	57106	40844	26053	26817	46445	224579
2006	34281	22709	32054	27558	36027	45750	48912	61352	52595	36759	26987	48654	247291
2007	39257	25575	34673	29426	34290	44994	50425	57994	48440	37492	27294	49494	258640
2008	33290	23709	32007	23946	29722	45219	45315	55822	49338	32397	25873	44378	233208
2009	34635	18704	25316	19565	26808	40952	42348	47947	46133	29942	22379	36504	208328
2010	29268	21656	27343	20152	26452	40858	44956						210685
% Change	-15%	16%	8%	3%	-1%	0%	6%	-14%	-6%	-8%	-14%	-18%	1%
CB													
2003	40376	32044	47565	11711	17846	41054	74890	77901	40650	19756	20795	55017	265486
2004	38076	35460	51931	16176	19859	43925	95643	82213	48493	25765	23,233	74181	301070
2005	40661	42003	57623	20002	23412	52407	88892	85371	49599	25184	24,391	77234	325000
2006	41661	45824	58616	19192	22590	54297	102484	91510	58133	25380	29,530	77065	344664
2007	42678	43363	57392	20907	25417	57318	101251	90688	54122	23933	26,349	67694	348326
2008	42085	42,835	52543	18312	20066	50543	95547	100153	45375	28255	22,016	67532	321931
2009	37208	37,377	46202	14723	20212	49748	91684	87259	46289	22182	19,147	61450	297154
2010	32713	35364	46397	14399	20616	44439	103988						297916
% Change	-12%	-5%	0%	-2%	2%	-11%	13%	-13%	2%	-21%	-13%	-9%	0%
MTCB													
2003	55624	50997	86055	7835	1413	4593	8925	11902	4771	2813	5456	67949	215442
2004	56078	58907	72592	6852	2159	5381	11204	11190	13165	6656	11219	69221	213173
2005	62964	57946	82382	11049	4477	7659	12743	10194	12934	6505	16698	79169	239220
2006	71167	68623	92235	10791	4654	7815	13779	10361	15843	11745	28722	83968	269064
2007	57994	56205	85217	13687	4061	10027	16846	12526	21893	7562	17542	97771	244037
2008	64513	61793	90106	17805	4841	12819	14097	21577	14759	5482	13971	87473	265974
2009	48535	50220	69695	7355	3260	5721	9085	8818	10458	3545	10312	67643	193871
2010	50376	55292	80662	6741	2494	8852	16254						220671
% Change	4%	10%	16%	-8%	-24%	60%	79%	-59%	-29%	-35%	-26%	-23%	14%

4%

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	237351
2004	29756	29809	33462	32070	36348	42905	55324	49260	45552	38642	32983	32449	259674
2005	31352	31602	35439	34261	38697	45671	60418	56648	52463	43810	37662	39562	277440
2006	36138	36593	43118	35581	44293	52187	63496	58653	57038	46717	37916	39741	311406
2007	38164	35638	45155	39384	44701	57368	67262	62531	60840	50335	40555	42693	327672
2008	38838	42421	44430	40616	49952	54807	72086	68725	60096	49743	40772	41591	343150
2009	37722	36487	41541	36960	44397	59528	73437	63986	57607	46210	33979	42094	330072
2010	34427	36544	39231	35175	42730	53195	71814						313116
% Change	-9%	0%	-6%	-5%	-4%	-11%	-2%	-7%	-4%	-8%	-20%	1%	-5%
CB													
2003	33897	35617	38671	13758	15097	33961	63971	54136	31508	18166	16906	36753	234972
2004	39137	43149	51339	15542	16823	34503	76128	57602	38845	16960	17,169	46013	276621
2005	39772	46341	56335	17739	18358	39181	85956	65602	43298	25442	19,452	49275	303682
2006	49427	54961	60383	19536	18501	43392	85855	72985	43866	23441	22,293	56462	332055
2007	56383	57427	67508	21029	22848	47074	89496	74102	52602	26055	24,136	59782	361765
2008	54704	60109	66590	21701	20506	48398	88207	77768	49917	28897	21,165	50918	360215
2009	49781	51376	61241	14323	21640	45487	90054	75236	42302	24324	17,820	51661	333902
2010	43311	47936	54305	13946	17820	45733	97908						320959
% Change	-13%	-7%	-11%	-3%	-18%	1%	9%	-3%	-15%	-16%	-16%	1%	-4%
MTCB													
2003	51156	46957	61334	6102	349	2870	8099	7102	1815	1230	1293	28947	176867
2004	37399	44873	44184	3508	258	2817	7507	5350	3596	1379	4645	32812	140546
2005	39125	41873	51687	4713	336	2268	7313	5208	2060	0	2634	32205	147315
2006	29870	62998	55186	4245	0	17442	6957	4350	3307	459	3501	26456	176698
2007	64438	62450	94686	15208	4512	11141	18718	13918	24326	8402	19491	108634	271152
2008	71681	68659	100118	19783	5379	14243	15663	23974	16399	6091	15523	97192	295527
2009	60669	62775	87119	9194	4075	7151	11356	11023	13073	4431	12890	84554	242339
2010	30104	32368	34819	4073	40	8063	18571						128038
% Change	-50%	-48%	-60%	-56%	-99%	5%	51%	-54%	-20%	-27%	-17%	-13%	-47%

-16%

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 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%

G-CBTA
Budget vs. Actuals: RVSD 2010
8/31/2010

	Total				
	Original Budget	Actual	Revised Budget	\$ Over Budget	% of Budget
MEMO:					
Contingency Fund	\$100,000.00	\$100,000.00	\$100,000.00		
Current Reimb Rec 2010		13,916.31			
<hr/>					
Income:					
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		1,167.66		1,167.66	
Current Media Reimb-bk to expense					
Current Misc				0.00	
GRANTS				0.00	
Mt. CB Grant	75,000.00	75,000.00	75,000.00	0.00	100.00%
	\$	\$	\$	\$	
Total GRANTS	75,000.00	75,000.00	75,000.00	0.00	100.00%
				-	
LMD	1,080,000.00	630,000.00	956,995.00	326,995.00	65.83%
	\$	\$	\$	-\$	
Total Income	1,155,000.00	707,358.36	1,031,995.00	324,636.64	68.54%
		\$	\$	\$	
Carry Over Funds Avail for Use		20,603.00	20,603.00	20,603.00	
	\$	\$	\$	-\$	
Total Funds Avail for Use	1,155,000.00	727,961.36	1,052,598.00	304,033.64	
<hr/>					
Expenses:					
Accountant	800.00	1,069.40	2,150.00	-1,080.60	49.74%
B&B Creative	5,300.00	2,845.00	5,300.00	-2,455.00	53.68%
Board Member Related	1,000.00	1,008.19	1,000.00	8.19	100.82%
Dues/ Memberships	7,650.00	3,925.00	4,900.00	-975.00	80.10%
FAM Non-TA Hosted	1,000.00	12.24	1,000.00	-987.76	1.22%
FAM TA Hosted	4,000.00	4,597.35	4,000.00	597.35	114.93%
Fulfillment	55,000.00	52,554.34	55,000.00	-2,445.66	95.55%
Hospitality	1,500.00	1,180.84	1,500.00	-319.16	78.72%
Insurance	1,550.00	1,550.00	1,550.00	0.00	100.00%
Legal	100.00		100.00	-100.00	0.00%
Local Media	8,200.00	1,699.02	1,850.00	-150.98	91.84%
Local Meetings	3,000.00	1,259.33	3,000.00	-1,740.67	41.98%
Local PR:					
Buehler Communications	50,503.00	29,053.40	50,503.00	-21,449.60	57.53%
Intern-PR	0.00	430.00	430.00	0.00	100.00%
Supplies (Media CD's/ Phone)	150.00	110.61	150.00	-39.39	73.74%
Travel Expenses	400.00	274.03	400.00	-125.97	68.51%
	\$	\$	\$	-\$	
Total Local PR	51,053.00	29,868.04	51,483.00	21,614.96	58.02%
Media:				0.00	
Direct Mail	22,000.00	11,569.12	22,000.00	-10,430.88	52.59%
				-	
Internet	227,687.00	133,220.65	261,928.00	128,707.35	50.86%

Mt. CB Grant	75,000.00		0.00	0.00	
Other	13,900.00	8,094.00	14,170.00	-6,076.00	57.12%
Print	275,724.00	273,194.80	304,974.00	-31,779.20	89.58%
Radio	150,000.00	5,775.00	78,000.00	-72,225.00	7.40%
	\$	\$	\$	-\$	
Total Media	764,311.00	431,853.57	681,072.00	249,218.43	63.41%
Misc Expenses	2,700.00	616.13	1,900.00	-1,283.87	32.43%
Office Supplies	975.00	150.25	975.00	-824.75	15.41%
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	25,245.33	46,300.00	-21,054.67	54.53%
Marketing Director	88,485.00	44,117.46	88,485.00	-44,367.54	49.86%
	\$	\$	\$	-\$	
Total Payroll Expenses	143,285.00	79,930.38	141,868.00	61,937.62	56.34%
Photocopy (outside jobs)	50.00		50.00	-50.00	0.00%
Photography	5,200.00	2,693.75	3,044.00	-350.25	88.49%
Postage	300.00	172.34	300.00	-127.66	57.45%
PR Clip Service	4,986.00	500.00	4,986.00	-4,486.00	10.03%
Printing	3,000.00	255.00	400.00	-145.00	63.75%
Promotional Items	2,500.00	3,700.00	2,500.00	1,200.00	148.00%
Promotions	1,500.00	241.52	1,500.00	-1,258.48	16.10%
Storage Unit(s)	2,440.00	1,600.50	2,440.00	-839.50	65.59%
Tele/ FAX/ Internet	4,500.00	2,577.75	4,500.00	-1,922.25	57.28%
Training/Prof. Development	100.00		100.00	-100.00	0.00%
Travel Planner Reprint	46,000.00	46,684.00	46,000.00	-44,870.16	101.49%
Travel/ Tradeshow	11,000.00	1,129.84	6,130.00	-5,000.16	18.43%
Web Related	22,000.00	12,384.33	22,000.00	-9,615.67	56.29%
	\$	\$	\$	-\$	
Total Expenses	1,155,000.00	686,058.11	1,052,598.00	366,539.89	65.18%
Net Income	\$0.00	\$21,300.25	-\$20,603.00	\$41,903.25	
Total Funds Avail for Use		\$41,903.25	\$0.00		
Funds Allocated to 2011 Budget		\$2,358.36	\$0.00		
Remaining Funds Avail for Use		\$39,544.89	\$0.00		

***RECONCILES TO QUICKBOOKS INCOME STATEMENT**

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?