

**Board of Directors Meeting
Kalispell Tourism Business Improvement District
Wednesday – April 3, 2013
3:00 pm – 5:00 pm**

Location: Kalispell Chamber of Commerce

AGENDA

3:00 pm Meeting Called to Order: Janet Clark, Chairman of the Board

1. Hear from the Public

Members of the public are invited to present information related to the Tourism Business Improvement District. Presenters are limited to three (3) minutes each.

2. Rich Vasquez, Kalispell Wrestling Club, will report on the March 23-24 tournament. Bidding to bring the 2014 tournament back to Kalispell occurs in April.

3. Board Action

- a) Approval of minutes from March 6, 2013
- b) TBID financial statement for February, 2013
- c) Approval of FY 2014 marketing plan and budget
- d) Approval of nominations for vacating board seats
- e) Election of board officers for May 1, 2013 – April 30, 2014

4. Board Discussion

- a) Western B Basketball tournament recap
- b) Calgary Outdoor & Adventure Show recap
- d) Smart Meetings – Seattle Smart Mart recap
- e) Consumer marketing updates
- f) Signature events updates
- g) Legislative session updates

5:00 pm Meeting Adjourns

Enclosures: March 6, 2013 minutes
TBID financial statements for February 2013
STR Report
KCVB Reports

For Further Information, Please Contact:

Janet Clark, Board Chairman jc@clarkmontana.com or 406-261-0027
Diane Medler, KCVB Director dianem@kalispellchamber.com or 406-758-2808

2013 TBID Board Meeting Schedule

| | | | | | |
|-----------|-------------|-----------|------------|------------|---------|
| January 9 | February 13 | March 6 | April 3 | May 1 | June 12 |
| July 10 | August 7 | October 2 | November 6 | December 4 | |

Note: Other than the meeting starting time, times listed are approximate and agenda items may be rearranged. Action may be taken on any item listed on the agenda. Public comment is welcome on all items.

**Board of Directors Meeting
Kalispell Tourism Business Improvement District
Kalispell Chamber of Commerce
March 6, 2013**

Minutes

Board Members Present: Janet Clark, Chris Walters, Lisa Brown, Angie Bowman, Gib Bissell

Board Members Absent: Lori Fisher, Dan Moderie

Staff Present: Joe Unterreiner, Diane Medler, Rob Brisendine

Guests Present: Scott Crowder and Chelsea Isaacson, Pond Hockey Classic

Meeting was called to order by Janet Clark, Chairman of the Board at 3:00 PM.

1. Hear from the public – none
2. Scott Crowder and Chelsea Isaacson with Pond Hockey Classic presented information about their business, the pond hockey tournaments they put on in New Hampshire and Vermont and the role that PHC would play to assist the KCVB to put on the Montana Pond Hockey Classic in February 2014.
3. Board Action
 - a. Approve Minutes from the February 13, 2013 Meeting:
Action: Motion was made by Gib Bissell to approve the minutes. Motion seconded by Chris Walters. Discussion: none. Board approved unanimously.
 - b. TBID financial statements:
Action: Motion was made by Angie Bowman to approve the financial statements. Motion seconded by Gib Bissell. Discussion: none. Board approved unanimously.
 - c. Approval of application for TBID Associate Membership as submitted by the Best Western Flathead Lake Inn & Suites: Best Western Management has not returned the application as they are waiting for approval from Best Western corporate. The board agreed to approve the application, based on KCVB director's approval of the returned documents. The application states that the Best Western will begin collecting the TBID fee on April 1st.
Action: Lisa Brown moved to approve the Best Western Flathead Lake Inn & Suites as a TBID Associate Member based on return of signed documents and KCVB director's approval of said documents. Motion was seconded by Gib Bissell. Discussion: none. Board approved unanimously.
 - d. Revisit TBID sponsorship of March wrestling tournament: Based on additional information provided by the event organizers the board agreed to sponsor the 2013 tournament by covering the venue rental fee up to \$3,000. The KCVB will create a system to provide clarification on future sponsorships for the same event and require a post-event report from the organizers.
Action: Gib Bissell moved to approve the sponsorship of the March 2013 Little Guy State Tournament for \$3,000 to cover the Fairgrounds venue rental. Motion was seconded by Chris. Discussion: none. Board approved unanimously.
4. Board Discussion
 - a. Review of FY2014 draft marketing plan and budget: the board reviewed the proposed goals, objectives, outline of key marketing strategies and allocation of approved projected revenue for FY

2014. Board requested that any projected revenue from signature events be included on the budget.

- b. Event updates: Western B tournament begins Feb 20th. KCVB has assisted by organizing volunteers and covering parking/traffic control. Off-site parking has been arranged at the north-west corner of the Mall parking lot. KCVB will request information from TBID hotels as to what kind of room pick-up they saw. Spartan has over 2,300 people registered. Spartan race organizers will be in town next week. The board is invited to a breakfast and meeting at the Lodge. Pond Hockey – will solidify agreement with Scott and Pond Hockey Classic. The MPHCC will be added to their existing website and a logo will be created based on their existing brand. Foys Lake is planned to be the venue. Initial media announcement will occur in April then a second larger push in early fall.
- c. KCVB Updates: Visitor guide has been completed, copies provided to the board. Bay Area Travel & Adventure show summary report was provided. 14,000 people attended the two day show and over 400 leads were received through sign up for the Kalispell Vacation give-away. Additionally the KCVB connected directly with four travel writers showing strong interest in our destination. The January online marketing report was distributed showing a 34% increase in unique website visits over January 2012 which included a 126% increase in unique visits from Canada. The Canadian visits show a 77% increase from Alberta and a 257% increase from British Columbia. Report also included results from online banner ad campaigns. Bed tax gross lodging revenue report was provided. Kalispell had the highest increase for 4th quarter 2012 and for year-end 2012. STR report indicates a 12% increase in occupancy and a 6.2% increase in ADR for 2012. The board felt that Kalispell properties now have rate integrity, they believe in our product and not dropping rate as dramatically as done in the past. Other commented that Thursday-Sunday reservations have increased and the Canadian visitations are still strong and growing.

Meeting was adjourned at 5:15 PM

Respectfully Submitted: Diane Medler

For Further Information, Please Contact

Janet Clark, Board Chairman, jc@clarkmontana.com or 406-261-0027
Diane Medler, CVB Director, dianem@kalispellchamber.com or 406-758-2808

2013 Board Meeting Schedule - Kalispell Chamber Conference Room at 3:00 PM

| | | | | | | |
|-----------|-------------|-----------|------------|------------|---------|---------|
| January-9 | February-13 | March-6 | April 3 | May 1 | June 12 | July 10 |
| | August 7 | October 2 | November 6 | December 4 | | |



FLATHEAD VALLEY / GLACIER PARK REGION

March 12, 2013

Diane Medler, Director, Kalispell Convention & Visitor Bureau
Janet Clark, Chair, Tourism Business Improvement District
15 Depot Park
Kalispell, MT 59901

Dear Diane and Janet:

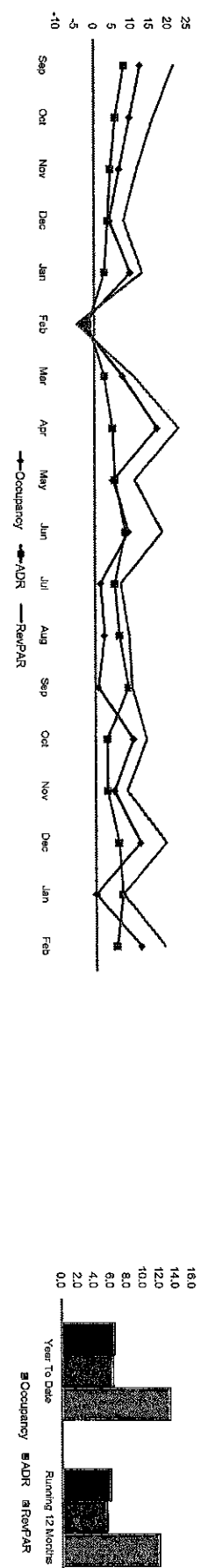
The Flathead County Economic Development Authority Board of Directors is in receipt of your letter dated February 26th. The FCEDA board discussed the letter's message, and while the board appreciates your organizations' positions, please understand the developer's consultant will evaluate a specific project proposed by the developer which does not include multiple potential sites. FCEDA elected to participate in the cost of the analysis in an effort to support the developer's potential \$70MM investment in Flathead County with the creation of hundreds of new jobs. Additionally, the cost sharing by FCEDA will enable FCEDA access to the concluding data which would otherwise not be available.

The mission of FCEDA is to foster jobs throughout the county and many times opportunities for the betterment of the county are directed by the various market forces that play a role in how, when and where a project may be located. Examples are the FCEDA supported Teletech operation and evolving rail park in Kalispell. FCEDA funding decisions are viewed as long-term investments in the economic vitality of the county which FCEDA expects to result in long-term economic benefits to the citizens.

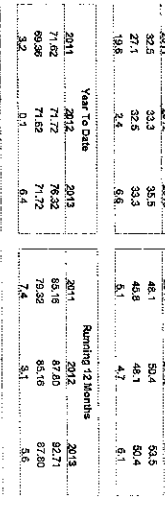
Sincerely,

A handwritten signature in cursive script that reads "Kellie Danielson".

Kellie Danielson
President/CEO



Overall Percent Change



| Metric | 2011 | | | | | | | | | | | | 2012 | | | | | | | | | | | | 2013 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Occupancy (%) | 12.4 | 4.3 | 3.1 | 2.8 | 2.8 | 3.1 | 4.2 | 4.9 | 4.7 | 5.4 | 6.4 | 6.9 | 7.2 | 7.5 | 7.8 | 8.1 | 8.4 | 8.7 | 9.0 | 9.3 | 9.5 | 9.7 | 10.0 | 10.2 | 10.4 | 10.6 | 10.8 | 11.0 | 11.2 | 11.4 | 11.6 | 11.8 | 12.0 | 12.2 | 12.4 | 12.6 | 12.8 | 13.0 | 13.2 | 13.4 | 13.6 | 13.8 | 14.0 | 14.2 | 14.4 | 14.6 | 14.8 | 15.0 | 15.2 | 15.4 | 15.6 | 15.8 | 16.0 | 16.2 | 16.4 | 16.6 | 16.8 | 17.0 | 17.2 | 17.4 | 17.6 | 17.8 | 18.0 | 18.2 | 18.4 | 18.6 | 18.8 | 19.0 | 19.2 | 19.4 | 19.6 | 19.8 | 20.0 | 20.2 | 20.4 | 20.6 | 20.8 | 21.0 | 21.2 | 21.4 | 21.6 | 21.8 | 22.0 | 22.2 | 22.4 | 22.6 | 22.8 | 23.0 | 23.2 | 23.4 | 23.6 | 23.8 | 24.0 | 24.2 | 24.4 | 24.6 | 24.8 | 25.0 | 25.2 | 25.4 | 25.6 | 25.8 | 26.0 | 26.2 | 26.4 | 26.6 | 26.8 | 27.0 | 27.2 | 27.4 | 27.6 | 27.8 | 28.0 | 28.2 | 28.4 | 28.6 | 28.8 | 29.0 | 29.2 | 29.4 | 29.6 | 29.8 | 30.0 | 30.2 | 30.4 | 30.6 | 30.8 | 31.0 | 31.2 | 31.4 | 31.6 | 31.8 | 32.0 | 32.2 | 32.4 | 32.6 | 32.8 | 33.0 | 33.2 | 33.4 | 33.6 | 33.8 | 34.0 | 34.2 | 34.4 | 34.6 | 34.8 | 35.0 | 35.2 | 35.4 | 35.6 | 35.8 | 36.0 | 36.2 | 36.4 | 36.6 | 36.8 | 37.0 | 37.2 | 37.4 | 37.6 | 37.8 | 38.0 | 38.2 | 38.4 | 38.6 | 38.8 | 39.0 | 39.2 | 39.4 | 39.6 | 39.8 | 40.0 | 40.2 | 40.4 | 40.6 | 40.8 | 41.0 | 41.2 | 41.4 | 41.6 | 41.8 | 42.0 | 42.2 | 42.4 | 42.6 | 42.8 | 43.0 | 43.2 | 43.4 | 43.6 | 43.8 | 44.0 | 44.2 | 44.4 | 44.6 | 44.8 | 45.0 | 45.2 | 45.4 | 45.6 | 45.8 | 46.0 | 46.2 | 46.4 | 46.6 | 46.8 | 47.0 | 47.2 | 47.4 | 47.6 | 47.8 | 48.0 | 48.2 | 48.4 | 48.6 | 48.8 | 49.0 | 49.2 | 49.4 | 49.6 | 49.8 | 50.0 | 50.2 | 50.4 | 50.6 | 50.8 | 51.0 | 51.2 | 51.4 | 51.6 | 51.8 | 52.0 | 52.2 | 52.4 | 52.6 | 52.8 | 53.0 | 53.2 | 53.4 | 53.6 | 53.8 | 54.0 | 54.2 | 54.4 | 54.6 | 54.8 | 55.0 | 55.2 | 55.4 | 55.6 | 55.8 | 56.0 | 56.2 | 56.4 | 56.6 | 56.8 | 57.0 | 57.2 | 57.4 | 57.6 | 57.8 | 58.0 | 58.2 | 58.4 | 58.6 | 58.8 | 59.0 | 59.2 | 59.4 | 59.6 | 59.8 | 60.0 | 60.2 | 60.4 | 60.6 | 60.8 | 61.0 | 61.2 | 61.4 | 61.6 | 61.8 | 62.0 | 62.2 | 62.4 | 62.6 | 62.8 | 63.0 | 63.2 | 63.4 | 63.6 | 63.8 | 64.0 | 64.2 | 64.4 | 64.6 | 64.8 | 65.0 | 65.2 | 65.4 | 65.6 | 65.8 | 66.0 | 66.2 | 66.4 | 66.6 | 66.8 | 67.0 | 67.2 | 67.4 | 67.6 | 67.8 | 68.0 | 68.2 | 68.4 | 68.6 | 68.8 | 69.0 | 69.2 | 69.4 | 69.6 | 69.8 | 70.0 | 70.2 | 70.4 | 70.6 | 70.8 | 71.0 | 71.2 | 71.4 | 71.6 | 71.8 | 72.0 | 72.2 | 72.4 | 72.6 | 72.8 | 73.0 | 73.2 | 73.4 | 73.6 | 73.8 | 74.0 | 74.2 | 74.4 | 74.6 | 74.8 | 75.0 | 75.2 | 75.4 | 75.6 | 75.8 | 76.0 | 76.2 | 76.4 | 76.6 | 76.8 | 77.0 | 77.2 | 77.4 | 77.6 | 77.8 | 78.0 | 78.2 | 78.4 | 78.6 | 78.8 | 79.0 | 79.2 | 79.4 | 79.6 | 79.8 | 80.0 | 80.2 | 80.4 | 80.6 | 80.8 | 81.0 | 81.2 | 81.4 | 81.6 | 81.8 | 82.0 | 82.2 | 82.4 | 82.6 | 82.8 | 83.0 | 83.2 | 83.4 | 83.6 | 83.8 | 84.0 | 84.2 | 84.4 | 84.6 | 84.8 | 85.0 | 85.2 | 85.4 | 85.6 | 85.8 | 86.0 | 86.2 | 86.4 | 86.6 | 86.8 | 87.0 | 87.2 | 87.4 | 87.6 | 87.8 | 88.0 | 88.2 | 88.4 | 88.6 | 88.8 | 89.0 | 89.2 | 89.4 | 89.6 | 89.8 | 90.0 | 90.2 | 90.4 | 90.6 | 90.8 | 91.0 | 91.2 | 91.4 | 91.6 | 91.8 | 92.0 | 92.2 | 92.4 | 92.6 | 92.8 | 93.0 | 93.2 | 93.4 | 93.6 | 93.8 | 94.0 | 94.2 | 94.4 | 94.6 | 94.8 | 95.0 | 95.2 | 95.4 | 95.6 | 95.8 | 96.0 | 96.2 | 96.4 | 96.6 | 96.8 | 97.0 | 97.2 | 97.4 | 97.6 | 97.8 | 98.0 | 98.2 | 98.4 | 98.6 | 98.8 | 99.0 | 99.2 | 99.4 | 99.6 | 99.8 | 100.0 | 100.2 | 100.4 | 100.6 | 100.8 | 101.0 | 101.2 | 101.4 | 101.6 | 101.8 | 102.0 | 102.2 | 102.4 | 102.6 | 102.8 | 103.0 | 103.2 | 103.4 | 103.6 | 103.8 | 104.0 | 104.2 | 104.4 | 104.6 | 104.8 | 105.0 | 105.2 | 105.4 | 105.6 | 105.8 | 106.0 | 106.2 | 106.4 | 106.6 | 106.8 | 107.0 | 107.2 | 107.4 | 107.6 | 107.8 | 108.0 | 108.2 | 108.4 | 108.6 | 108.8 | 109.0 | 109.2 | 109.4 | 109.6 | 109.8 | 110.0 | 110.2 | 110.4 | 110.6 | 110.8 | 111.0 | 111.2 | 111.4 | 111.6 | 111.8 | 112.0 | 112.2 | 112.4 | 112.6 | 112.8 | 113.0 | 113.2 | 113.4 | 113.6 | 113.8 | 114.0 | 114.2 | 114.4 | 114.6 | 114.8 | 115.0 | 115.2 | 115.4 | 115.6 | 115.8 | 116.0 | 116.2 | 116.4 | 116.6 | 116.8 | 117.0 | 117.2 | 117.4 | 117.6 | 117.8 | 118.0 | 118.2 | 118.4 | 118.6 | 118.8 | 119.0 | 119.2 | 119.4 | 119.6 | 119.8 | 120.0 | 120.2 | 120.4 | 120.6 | 120.8 | 121.0 | 121.2 | 121.4 | 121.6 | 121.8 | 122.0 | 122.2 | 122.4 | 122.6 | 122.8 | 123.0 | 123.2 | 123.4 | 123.6 | 123.8 | 124.0 | 124.2 | 124.4 | 124.6 | 124.8 | 125.0 | 125.2 | 125.4 | 125.6 | 125.8 | 126.0 | 126.2 | 126.4 | 126.6 | 126.8 | 127.0 | 127.2 | 127.4 | 127.6 | 127.8 | 128.0 | 128.2 | 128.4 | 128.6 | 128.8 | 129.0 | 129.2 | 129.4 | 129.6 | 129.8 | 130.0 | 130.2 | 130.4 | 130.6 | 130.8 | 131.0 | 131.2 | 131.4 | 131.6 | 131.8 | 132.0 | 132.2 | 132.4 | 132.6 | 132.8 | 133.0 | 133.2 | 133.4 | 133.6 | 133.8 | 134.0 | 134.2 | 134.4 | 134.6 | 134.8 | 135.0 | 135.2 | 135.4 | 135.6 | 135.8 | 136.0 | 136.2 | 136.4 | 136.6 | 136.8 | 137.0 | 137.2 | 137.4 | 137.6 | 137.8 | 138.0 | 138.2 | 138.4 | 138.6 | 138.8 | 139.0 | 139.2 | 139.4 | 139.6 | 139.8 | 140.0 | 140.2 | 140.4 | 140.6 | 140.8 | 141.0 | 141.2 | 141.4 | 141.6 | 141.8 | 142.0 | 142.2 | 142.4 | 142.6 | 142.8 | 143.0 | 143.2 | 143.4 | 143.6 | 143.8 | 144.0 | 144.2 | 144.4 | 144.6 | 144.8 | 145.0 | 145.2 | 145.4 | 145.6 | 145.8 | 146.0 | 146.2 | 146.4 | 146.6 | 146.8 | 147.0 | 147.2 | 147.4 | 147.6 | 147.8 | 148.0 | 148.2 | 148.4 | 148.6 | 148.8 | 149.0 | 149.2 | 149.4 | 149.6 | 149.8 | 150.0 | 150.2 | 150.4 | 150.6 | 150.8 | 151.0 | 151.2 | 151.4 | 151.6 | 151.8 | 152.0 | 152.2 | 152.4 | 152.6 | 152.8 | 153.0 | 153.2 | 153.4 | 153.6 | 153.8 | 154.0 | 154.2 | 154.4 | 154.6 | 154.8 | 155.0 | 155.2 | 155.4 | 155.6 | 155.8 | 156.0 | 156.2 | 156.4 | 156.6 | 156.8 | 157.0 | 157.2 | 157.4 | 157.6 | 157.8 | 158.0 | 158.2 | 158.4 | 158.6 | 158.8 | 159.0 | 159.2 | 159.4 | 159.6 | 159.8 | 160.0 | 160.2 | 160.4 | 160.6 | 160.8 | 161.0 | 161.2 | 161.4 | 161.6 | 161.8 | 162.0 | 162.2 | 162.4 | 162.6 | 162.8 | 163.0 | 163.2 | 163.4 | 163.6 | 163.8 | 164.0 | 164.2 | 164.4 | 164.6 | 164.8 | 165.0 | 165.2 | 165.4 | 165.6 | 165.8 | 166.0 | 166.2 | 166.4 | 166.6 | 166.8 | 167.0 | 167.2 | 167.4 | 167.6 | 167.8 | 168.0 | 168.2 | 168.4 | 168.6 | 168.8 | 169.0 | 169.2 | 169.4 | 169.6 | 169.8 | 170.0 | 170.2 | 170.4 | 170.6 | 170.8 | 171.0 | 171.2 | 171.4 | 171.6 | 171.8 | 172.0 | 172.2 | 172.4 | 172.6 | 172.8 | 173.0 | 173.2 | 173.4 | 173.6 | 173.8 | 174.0 | 174.2 | 174.4 | 174.6 | 174.8 | 175.0 | 175.2 | 175.4 | 175.6 | 175.8 | 176.0 | 176.2 | 176.4 | 176.6 | 176.8 | 177.0 | 177.2 | 177.4 | 177.6 | 177.8 | 178.0 | 178.2 | 178.4 | 178.6 | 178.8 | 179.0 | 179.2 | 179.4 | 179.6 | 179.8 | 180.0 | 180.2 | 180.4 | 180.6 | 180.8 | 181.0 | 181.2 | 181.4 | 181.6 | 181.8 | 182.0 | 182.2 | 182.4 | 182.6 | 182.8 | 183.0 | 183.2 | 183.4 | 183.6 | 183.8 | 184.0 | 184.2 | 184.4 | 184.6 | 184.8 | 185.0 | 185.2 | 185.4 | 185.6 | 185.8 | 186.0 | 186.2 | 186.4 | 186.6 | 186.8 | 187.0 | 187.2 | 187.4 | 187.6 | 187.8 | 188.0 | 188.2 | 188.4 | 188.6 | 188.8 | 189.0 | 189.2 | 189.4 | 189.6 | 189.8 | 190.0 | 190.2 | 190.4 | 190.6 | 190.8 | 191.0 | 191.2 | 191.4 | 191.6 | 191.8 | 192.0 | 192.2 | 192.4 | 192.6 | 192.8 | 193.0 | 193.2 | 193.4 | 193.6 | 193.8 | 194.0 | 194.2 | 194.4 | 194.6 | 194.8 | 195.0 | 195.2 | 195.4 | 195.6 | 195.8 | 196.0 | 196.2 | 196.4 | 196.6 | 196.8 | 197.0 | 197.2 | 197.4 | 197.6 | 197.8 | 198.0 | 198.2 | 198.4 | 198.6 | 198.8 | 199.0 | 199.2 | 199.4 | 199.6 | 199.8 | 200.0 | 200.2 | 200.4 | 200.6 | 200.8 | 201.0 | 201.2 | 201.4 | 201.6 | 201.8 | 202.0 | 202.2 | 202.4 | 202.6 | 202.8 | 203.0 | 203.2 | 203.4 | 203.6 | 203.8 | 204.0 | 204.2 | 204.4 | 204.6 | 204.8 | 205.0 | 205.2 | 205.4 | 205.6 | 205.8 | 206.0 | 206.2 | 206.4 | 206.6 | 206.8 | 207.0 | 207.2 | 207.4 | 207.6 | 207.8 | 208.0 | 208.2 | 208.4 | 208.6 | 208.8 | 209.0 | 209.2 | 209.4 | 209.6 | 209.8 | 210.0 | 210.2 | 210.4 | 210.6 | 210.8 | 211.0 | 211.2 | 211.4 | 211.6 | 211.8 | 212.0 | 212.2 | 212.4 | 212.6 | 212.8 | 213.0 | 213.2 | 213.4 | 213.6 | 213.8 | 214.0 | 214.2 | 214.4 | 214.6 | 214.8 | 215.0 | 215.2 | 215.4 | 215.6 | 215.8 | 216.0 | 216.2 | 216.4 | 216.6 | 216.8 | 217.0 | 217.2 | 217.4 | 217.6 | 217.8 | 218.0</ |

Tab 4 - Multi-Segment

Currency: USD - US Dollar

Kalispell Area CVB
For the month of: February 2013

| | Current Month - February 2013 vs February 2012 | | | | | | | | | | Year to Date - February 2013 vs February 2012 | | | | | | | | | | Participation | | | | | | | |
|--------------------|--|------|--------|--------|--------|--------|-----------------------------------|--------|-------|-------|---|-------|--------|------|--------|--------|--------|--------|------------|-------|---------------|--------|--------|--------|--------|----|------|------|
| | Occ % | | ADR | | RevPAR | | Percent Change from February 2012 | | Room | | Room | | Room | | Room | | Room | | Properties | Rooms | | | | | | | | |
| | 2013 | 2012 | 2013 | 2012 | 2013 | 2012 | ADR | RevPAR | Rev | Avail | Sold | ADR | RevPAR | Rev | Avail | Sold | ADR | RevPAR | Rev | Avail | Sold | Census | Sample | Census | Sample | | | |
| Kalispell, MT+ | 42.3 | 37.7 | 76.74 | 72.64 | 32.46 | 27.39 | 12.2 | 5.6 | 18.5 | 18.4 | -0.1 | 12.1 | 35.5 | 33.3 | 76.32 | 71.72 | 27.06 | 23.86 | 6.6 | 6.4 | 13.4 | 13.3 | -0.1 | 6.5 | 19 | 14 | 1556 | 1346 |
| Missoula, MT+ | 40.0 | 38.3 | 75.55 | 70.39 | 30.13 | 26.97 | 4.4 | 7.0 | 11.7 | 11.7 | -0.0 | 4.3 | 38.1 | 35.3 | 74.65 | 69.32 | 28.44 | 24.45 | 8.0 | 7.7 | 16.3 | 16.3 | -0.0 | 8.0 | 41 | 25 | 3107 | 2295 |
| Butte, MT+ | 40.7 | 47.6 | 78.17 | 76.76 | 31.82 | 38.51 | -14.4 | 1.8 | -12.9 | -13.0 | -0.2 | -14.6 | 34.6 | 40.4 | 75.86 | 74.80 | 26.28 | 30.18 | -14.1 | 1.4 | -12.9 | -13.1 | -0.2 | -14.3 | 13 | 9 | 1166 | 889 |
| Bozeman, MT+ | 54.3 | 50.1 | 77.31 | 77.03 | 41.97 | 38.56 | 8.4 | 0.4 | 8.8 | 8.9 | 0.0 | 8.5 | 48.5 | 42.8 | 76.44 | 75.83 | 37.05 | 32.45 | 13.3 | 0.8 | 14.2 | 14.2 | 0.0 | 13.3 | 26 | 15 | 2009 | 1415 |
| Whitfish, MT+ | 38.2 | 46.0 | 66.64 | 66.25 | 25.47 | 30.50 | -17.0 | 0.6 | -16.5 | -14.6 | 2.2 | -15.1 | 36.4 | 39.4 | 64.08 | 63.02 | 23.32 | 24.85 | -7.7 | 1.7 | -6.1 | -4.1 | 2.2 | -5.6 | 68 | 38 | 5116 | 3791 |
| Rapid City MSA, SD | 55.0 | 55.6 | 393.18 | 370.11 | 216.42 | 205.83 | -1.0 | 6.2 | 5.1 | 9.3 | 3.9 | 2.9 | 52.5 | 53.0 | 402.30 | 372.35 | 211.39 | 197.29 | -0.8 | 8.0 | 7.1 | 11.4 | 4.0 | 3.1 | 35 | 15 | 3940 | 2402 |
| Park City, UT+ | 52.6 | 53.1 | 81.89 | 77.91 | 43.06 | 41.39 | -1.0 | 5.1 | 4.0 | 3.9 | -0.2 | -1.2 | 48.4 | 47.3 | 80.37 | 77.18 | 38.90 | 36.49 | 2.4 | 4.1 | 6.6 | 6.4 | -0.2 | 2.2 | 50 | 36 | 3860 | 3265 |
| Helena/Great Falls | 40.8 | 38.4 | 89.20 | 85.42 | 36.38 | 32.82 | 6.1 | 4.4 | 10.8 | 10.8 | 0.0 | 6.1 | 35.5 | 33.8 | 88.11 | 84.52 | 31.26 | 28.55 | 5.0 | 4.2 | 9.5 | 9.5 | 0.0 | 5.0 | 20 | 12 | 1644 | 1329 |
| Coeur D Alene, ID+ | 39.6 | 39.4 | 77.81 | 75.28 | 30.82 | 29.63 | 0.6 | 3.4 | 4.0 | 4.0 | 0.0 | 0.6 | 34.5 | 35.7 | 76.32 | 73.55 | 26.31 | 26.23 | -3.4 | 3.8 | 0.3 | 0.3 | 0.0 | -3.4 | 8 | 4 | 396 | 244 |
| Sandpoint, ID+ | 49.0 | 43.4 | 90.93 | 84.91 | 44.56 | 36.83 | 13.0 | 7.1 | 21.0 | 20.8 | -0.2 | 12.8 | 45.4 | 38.7 | 89.50 | 84.20 | 40.59 | 32.62 | 17.1 | 6.3 | 24.4 | 24.2 | -0.2 | 16.9 | 37 | 19 | 2729 | 1558 |
| Bend, OR+ | 50.7 | 50.8 | 84.90 | 83.46 | 43.08 | 42.37 | -0.0 | 1.7 | 1.7 | 1.7 | 0.0 | -0.1 | 44.7 | 45.2 | 83.34 | 82.53 | 37.22 | 37.35 | -1.3 | 1.0 | -0.3 | -0.3 | 0.0 | -1.3 | 57 | 36 | 5907 | 5035 |
| Spokane, WA+ | 57.7 | 59.9 | 82.47 | 79.16 | 47.57 | 47.40 | -3.7 | 4.2 | 0.4 | 0.3 | -0.1 | -3.8 | 50.7 | 51.4 | 81.35 | 76.92 | 41.27 | 39.51 | -1.2 | 5.8 | 4.5 | 4.3 | -0.1 | -1.3 | 45 | 28 | 3987 | 3078 |

A blank row indicates insufficient data.
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Smith Travel Research Report for Montana Lodging & Hospitality Association -- Jan 2012 vs Jan 2011

| Segment | Month to Month Occupancy Percent | | |
|--------------------------|-------------------------------------|------|-------|
| | 2013 | 2012 | % Chg |
| United States | 58.5 | 57.4 | 2.0 |
| Mountain | 57.5 | 57.2 | 0.4 |
| Montana | 47.1 | 46.7 | 0.7 |
| Billings | 57.2 | 59.2 | -3.3 |
| Bozeman/Yellowstone Area | 46.5 | 42.2 | 10.1 |
| Missoula | 39.4 | 37.8 | 4.3 |
| Helena/Great Falls | 52.6 | 53.1 | -1.0 |

| Segment | Year to Date Occupancy Percent | | |
|--------------------------|-----------------------------------|------|-------|
| | 2013 | 2012 | % Chg |
| United States | 54.5 | 53.1 | 2.7 |
| Mountain | 53.9 | 52.9 | 2.0 |
| Montana | 42.4 | 41.3 | 2.7 |
| Billings | 50.3 | 51.0 | -1.3 |
| Bozeman/Yellowstone Area | 41.3 | 36.3 | 13.6 |
| Missoula | 37.5 | 34.8 | 8.0 |
| Helena/Great Falls | 48.4 | 47.3 | 2.4 |

| Segment | Average Room Rate | | |
|--------------------------|-------------------|--------|-------|
| | 2013 | 2012 | % Chg |
| United States | 107.72 | 103.23 | 4.4 |
| Mountain | 106.88 | 104.20 | 2.6 |
| Montana | 79.91 | 75.75 | 5.5 |
| Billings | 82.72 | 79.46 | 4.1 |
| Bozeman/Yellowstone Area | 76.68 | 75.24 | 1.9 |
| Missoula | 75.18 | 70.25 | 7.0 |
| Helena/Great Falls | 81.89 | 77.91 | 5.1 |

| Segment | Average Room Rate | | |
|--------------------------|-------------------|--------|-------|
| | 2013 | 2012 | % Chg |
| United States | 106.88 | 102.07 | 4.7 |
| Mountain | 108.64 | 105.72 | 2.8 |
| Montana | 79.07 | 74.37 | 6.3 |
| Billings | 81.60 | 77.21 | 5.7 |
| Bozeman/Yellowstone Area | 75.35 | 73.91 | 2.0 |
| Missoula | 74.47 | 69.19 | 7.6 |
| Helena/Great Falls | 80.37 | 77.18 | 4.1 |

| Segment | RevPAR | | |
|--------------------------|--------|-------|-------|
| | 2013 | 2012 | % Chg |
| United States | 63.04 | 59.25 | 6.4 |
| Mountain | 61.42 | 59.62 | 3.0 |
| Montana | 37.63 | 35.41 | 6.3 |
| Billings | 47.34 | 47.03 | 0.6 |
| Bozeman/Yellowstone Area | 35.67 | 31.78 | 12.2 |
| Missoula | 29.63 | 26.54 | 11.6 |
| Helena/Great Falls | 43.06 | 41.39 | 4.0 |

| Segment | RevPAR | | |
|--------------------------|--------|-------|-------|
| | 2013 | 2012 | % Chg |
| United States | 58.30 | 54.20 | 7.6 |
| Mountain | 58.58 | 55.89 | 4.8 |
| Montana | 33.56 | 30.75 | 9.1 |
| Billings | 41.03 | 39.35 | 4.3 |
| Bozeman/Yellowstone Area | 31.09 | 26.83 | 15.9 |
| Missoula | 27.95 | 24.05 | 16.2 |
| Helena/Great Falls | 38.90 | 36.49 | 6.4 |

| Segment | Rev | Avail | Sold |
|--------------------------|-------|-------|-------|
| | % Chg | % Chg | % Chg |
| United States | 7.2 | 0.7 | 2.7 |
| Mountain | 3.5 | 0.5 | 0.9 |
| Montana | 8.4 | 2.0 | 2.7 |
| Billings | 0.5 | -0.1 | -3.4 |
| Bozeman/Yellowstone Area | 12.2 | 0.0 | 10.1 |
| Missoula | 11.6 | 0.0 | 4.3 |
| Helena/Great Falls | 3.9 | -0.2 | -1.2 |

| Segment | Rev | Avail | Sold |
|--------------------------|-------|-------|-------|
| | % Chg | % Chg | % Chg |
| United States | 8.3 | 0.7 | 3.4 |
| Mountain | 5.3 | 0.5 | 2.5 |
| Montana | 11.2 | 1.9 | 4.6 |
| Billings | 4.2 | -0.1 | -1.4 |
| Bozeman/Yellowstone Area | 15.9 | 0.0 | 13.7 |
| Missoula | 16.2 | 0.0 | 8.0 |
| Helena/Great Falls | 6.4 | -0.2 | 2.2 |

Kalispell Tourism Business Improvement District
Summary of Expenditures
April 3, 2013

TBID General Funds – Expense Summary February 2013:

Travel & Entertainment - \$72.71: Misc travel mileage

Research & Education - \$250: TBID Facebook training

Website - \$627.83: SEO/SEM

Consumer Marketing – \$4,451.18: Trip Advisor sponsorship and content maintenance; social media administration; ad on Glacier/Waterton map; creative for banner ads, advertorial for Trip Advisor; Bay Area Travel Show expenses; airport stocking

Event Marketing – \$4,700: Dynamic Dragon Boat payment; Spartan City special event permit, County conditional use permit, parking land lease

PR/Publicity - \$2,594.64: Kalispell branded merchandise for shows; updating press room; Glacier Park skiing pitch and Canadian Cowboy mag pitch

Publications - \$6313 – Visitor Guide printing and photography

TBID Private Funds (Events) - Summary February 2013:

Dragon Boat

Income: registrations

Expenses: bookkeeping; DB story pitch re FCF; sponsorship sales administration

| (accrual basis) | TBID FY 2013 | | | | | | | | | | | | Actual | Budget | |
|------------------------------------|--------------|---------------|---------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--|
| | Month 1 | Month 2 | Month 3 | Month 4 | Month 5 | Month 6 | Month 7 | Month 8 | Month 9 | Month 10 | Month 11 | Month 12 | | | |
| | Jul-12 | Aug-12 | Sep-12 | Oct-12 | Nov-12 | Dec-12 | Jan-13 | Feb-13 | Mar-13 | Apr-13 | May-13 | Jun-13 | | | |
| ASSETS | | | | | | | | | | | | | | | |
| Current Assets | \$ 67,332.61 | \$ 37,008.30 | \$ 97,571.93 | \$ 78,677.57 | \$ 16,200.22 | \$ 187,349.16 | \$ 152,624.57 | \$ 132,963.02 | \$ 192,215.86 | \$ 179,767.88 | \$ 167,319.88 | \$ 241,871.88 | \$ 446,391.50 | \$ 465,300.00 | |
| TBID Quarterly Collections | \$ - | \$ 71,421.02 | \$ - | \$ - | \$ 197,799.25 | \$ - | \$ 90,171.23 | \$ 15,09 | \$ - | \$ - | \$ 87,000.00 | \$ - | \$ 82.18 | \$ - | |
| Interest Income | \$ 5.40 | \$ 7.63 | \$ 8.63 | \$ 4.32 | \$ 9.18 | \$ 17.93 | \$ 14.00 | \$ 15.09 | \$ - | \$ - | \$ - | \$ - | \$ 446,473.68 | \$ - | |
| Total Cash Receipts | \$ 5.40 | \$ 71,428.65 | \$ 8.63 | \$ 4.32 | \$ 197,808.43 | \$ 17.93 | \$ 14.00 | \$ 15.09 | \$ - | \$ - | \$ - | \$ - | \$ 446,473.68 | \$ - | |
| Total Cash Available | \$ 67,338.01 | \$ 108,437.95 | \$ 97,580.56 | \$ 78,681.89 | \$ 214,008.65 | \$ 187,367.09 | \$ 152,638.57 | \$ 223,149.34 | \$ 192,215.86 | \$ 179,767.88 | \$ 167,319.88 | \$ 241,871.88 | \$ 446,391.50 | \$ 465,300.00 | |
| | | | | | | | | | | | | | | | |
| LIABILITIES & EQUITY | | | | | | | | | | | | | | | |
| Staffing - Program Mgr & Sales Mgr | \$ 9,125.06 | \$ 11,459.04 | \$ 10,527.91 | \$ 10,657.44 | \$ 10,569.69 | \$ 12,524.33 | \$ 10,863.58 | \$ 10,837.38 | \$ 10,805.00 | \$ 10,805.00 | \$ 10,605.00 | \$ 10,805.00 | \$ 128,984.43 | \$ 127,262.00 | |
| Bank Fees | \$ 4.87 | \$ 3.95 | \$ 4.50 | \$ 8.15 | \$ 5.00 | \$ 2.85 | \$ 3.00 | \$ 3.34 | \$ 565.00 | \$ 565.00 | \$ 565.00 | \$ 565.00 | \$ 6,244.00 | \$ 6,780.00 | |
| Rent | \$ 498.00 | \$ 498.00 | \$ 498.00 | \$ 498.00 | \$ 498.00 | \$ 498.00 | \$ 498.00 | \$ 498.00 | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ 2,872.10 | \$ 3,500.00 | |
| Telephone | \$ 171.68 | \$ 305.85 | \$ 237.37 | \$ 160.34 | \$ 193.61 | \$ 155.33 | \$ 185.13 | \$ 262.79 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 630.88 | \$ 1,100.00 | |
| Office Supplies | \$ 30.00 | \$ 80.88 | \$ 30.00 | \$ 30.00 | \$ 30.00 | \$ 30.00 | \$ 30.00 | \$ 30.00 | \$ 100.00 | \$ 100.00 | \$ 200.00 | \$ 200.00 | \$ 2,198.81 | \$ 2,400.00 | |
| Postage & Copies | \$ 326.26 | \$ 207.62 | \$ 85.30 | \$ 202.83 | \$ 66.05 | \$ 201.44 | \$ 118.97 | \$ 191.34 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ - | \$ 6,000.00 | |
| Audit | \$ 148.75 | \$ 148.75 | \$ 148.75 | \$ 175.00 | \$ 201.25 | \$ 148.75 | \$ 271.25 | \$ 131.25 | \$ 230.00 | \$ 230.00 | \$ 230.00 | \$ 230.00 | \$ 2,293.75 | \$ 2,800.00 | |
| Bookkeeping | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200.00 | |
| Tax Prep | \$ - | \$ 1,795.53 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,000.00 | \$ 5,000.00 | |
| City of Kalamazoo Admin Fee | \$ - | \$ - | \$ - | \$ - | \$ 3,214.47 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Employee Search/Traveling expenses | \$ - | \$ - | \$ - | \$ 95.97 | \$ 199.25 | \$ 327.88 | \$ 293.38 | \$ 72.71 | \$ 208.00 | \$ 208.00 | \$ 208.00 | \$ 208.00 | \$ 1,996.82 | \$ 2,500.00 | |
| Travel and entertainment | \$ 75.83 | \$ 100.00 | \$ 88.56 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 40.00 | \$ 40.00 | \$ 40.00 | \$ 40.00 | \$ 338.56 | \$ 500.00 | |
| Technology support | \$ - | \$ 90.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 200.00 | \$ 75.00 | \$ 2,375.00 | |
| Equipment & software | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 175.00 | \$ - | |
| Research and Education | \$ - | \$ - | \$ 4,800.00 | \$ - | \$ - | \$ - | \$ 1,000.00 | \$ 250.00 | \$ - | \$ - | \$ - | \$ - | \$ 6,050.00 | \$ 6,133.00 | |
| Website - maint & enhancements | \$ - | \$ - | \$ - | \$ 9,146.75 | \$ 182.27 | \$ 1,236.25 | \$ - | \$ 37.50 | \$ - | \$ - | \$ - | \$ - | \$ 10,602.77 | \$ 23,000.00 | |
| Website - SEO & SEM | \$ - | \$ - | \$ - | \$ 2,639.36 | \$ 783.20 | \$ 1,933.58 | \$ - | \$ 590.33 | \$ - | \$ - | \$ - | \$ - | \$ 5,956.47 | \$ - | |
| Publications | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,933.58 | \$ - | \$ 590.33 | \$ - | \$ - | \$ - | \$ - | \$ 8,704.50 | \$ 16,000.00 | |
| Consumer Marketing | \$ 6,699.45 | \$ 727.44 | \$ (1,428.88) | \$ 7,007.14 | \$ 6,893.27 | \$ 11,481.26 | \$ 3,293.32 | \$ 4,451.18 | \$ - | \$ - | \$ - | \$ - | \$ 38,124.18 | \$ 82,500.00 | |
| Event Sponsorship/Marketing | \$ 12,463.27 | \$ (7,453.47) | \$ 3,279.98 | \$ 27,860.33 | \$ 2,782.18 | \$ 2,321.93 | \$ 757.42 | \$ 4,700.00 | \$ - | \$ - | \$ - | \$ - | \$ 46,711.51 | \$ 85,000.00 | |
| Group Marketing | \$ - | \$ - | \$ - | \$ 631.30 | \$ 1,073.11 | \$ 1,487.50 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,187.11 | \$ 85,000.00 | |
| Public Relations/Publicity | \$ - | \$ 2,912.43 | \$ - | \$ 2,927.25 | \$ 1,031.25 | \$ 2,393.75 | \$ - | \$ 2,594.64 | \$ - | \$ - | \$ - | \$ - | \$ 11,855.32 | \$ 17,250.00 | |
| Prior Fiscal Year Expenses | \$ 785.54 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 785.54 | \$ - | |
| Sub-total | \$ 30,328.71 | \$ 10,866.02 | \$ 18,902.99 | \$ 62,481.67 | \$ 26,659.49 | \$ 34,742.52 | \$ 19,675.55 | \$ 30,933.46 | \$ 12,448.00 | \$ 12,448.00 | \$ 12,448.00 | \$ 12,448.00 | \$ 284,357.41 | \$ 475,300.00 | |
| Total Cash Paid Out | \$ 30,328.71 | \$ 10,866.02 | \$ 18,902.99 | \$ 62,481.67 | \$ 26,659.49 | \$ 34,742.52 | \$ 19,675.55 | \$ 30,933.46 | \$ 12,448.00 | \$ 12,448.00 | \$ 12,448.00 | \$ 12,448.00 | \$ 284,357.41 | \$ 475,300.00 | |
| Current Assets | \$ 37,009.30 | \$ 97,571.93 | \$ 78,677.57 | \$ 16,200.22 | \$ 187,349.16 | \$ 152,624.57 | \$ 132,963.02 | \$ 192,215.88 | \$ 179,767.88 | \$ 167,319.88 | \$ 241,871.88 | \$ 229,448.88 | | | |

11:02 AM
03/22/13
Accrual Basis

Tourism Business Improvement District
Balance Sheet
As of February 28, 2013

| | <u>Feb 28, 13</u> |
|---------------------------------------|--------------------------|
| ASSETS | |
| Current Assets | |
| Checking/Savings | |
| 1010 · Checking | 215,883.10 |
| Total Checking/Savings | 215,883.10 |
| Accounts Receivable | |
| 1200 · Accounts Receivable | 325.00 |
| Total Accounts Receivable | 325.00 |
| Total Current Assets | 216,208.10 |
| Fixed Assets | |
| 1710 · Office Equipment | 2,829.63 |
| 1820 · Web Site Development | 25,230.44 |
| Total Fixed Assets | 28,060.07 |
| TOTAL ASSETS | <u><u>244,268.17</u></u> |
| LIABILITIES & EQUITY | |
| Liabilities | |
| Current Liabilities | |
| Accounts Payable | |
| 2000 · Accounts Payable | 25,837.73 |
| Total Accounts Payable | 25,837.73 |
| Total Current Liabilities | 25,837.73 |
| Total Liabilities | 25,837.73 |
| Equity | |
| 32000 · Unrestricted Net Assets | 92,897.17 |
| Net Income | 125,533.27 |
| Total Equity | 218,430.44 |
| TOTAL LIABILITIES & EQUITY | <u><u>244,268.17</u></u> |

11:03 AM
 03/22/13
 Accrual Basis

Tourism Business Improvement District
Profit & Loss
 February 2013

| | Feb 13 | Jul '12 - Feb 13 |
|---|------------------|-------------------|
| Income | | |
| 4000 · TBID Revenue | 90,171.23 | 359,391.50 |
| 4100 · Interest Income | 15.09 | 82.18 |
| Total Income | 90,186.32 | 359,473.68 |
| Expense | | |
| 5000 · Staffing | | |
| 5010 · Director | 5,299.26 | 46,825.34 |
| 5020 · Sales Manager | 5,538.12 | 39,739.09 |
| Total 5000 · Staffing | 10,837.38 | 86,564.43 |
| 5100 · Administrative | | |
| 5350 · City of Kallispell Admin Fee | 0.00 | 5,000.00 |
| 5110 · Bank Fees | 3.34 | 35.86 |
| 5125 · Bookkeeping | 131.25 | 1,373.75 |
| 5140 · Office Supplies | 0.00 | 230.88 |
| 5150 · Postage & Copies | 191.34 | 1,399.81 |
| 5160 · Rent | 498.00 | 3,984.00 |
| 5180 · Telephone | 262.79 | 1,672.10 |
| 5185 · Travel & Entertainment | 72.71 | 1,164.82 |
| 5190 · Technology Support | 0.00 | 178.56 |
| Total 5100 · Administrative | 1,159.43 | 15,039.58 |
| 5200 · Research & Education | | |
| 5210 · Smith Travel Reports | 0.00 | 4,800.00 |
| 5220 · Training & Education | 0.00 | 1,000.00 |
| 5200 · Research & Education - Other | 250.00 | 250.00 |
| Total 5200 · Research & Education | 250.00 | 6,050.00 |
| 5250 · Web Site | | |
| 5260 · Development | 0.00 | 430.00 |
| 5270 · Maintenance | 37.50 | 10,172.77 |
| 5280 · SEO & SEM | 590.33 | 5,956.47 |
| Total 5250 · Web Site | 627.83 | 16,559.24 |
| 5400 · Consumer Marketing | | |
| 5405 · Build Photo and Video Library | 0.00 | 24.95 |
| 5430 · Social Media | 2,084.83 | 13,330.32 |
| 5440 · Other Media | 1,541.25 | 2,660.00 |
| 5450 · Online Advertising | 0.00 | 12,782.32 |
| 5460 · Travel Show Attendance | 1,934.10 | 10,719.38 |
| 5470 · Trade Show Booth | -1,159.00 | 61.03 |
| 5480 · Airport VIC Kiosk | 50.00 | 416.88 |
| 5490 · Stock Airport VIC | 0.00 | 100.00 |
| Total 5400 · Consumer Marketing | 4,451.18 | 40,094.88 |
| 5500 · Event Marketing | | |
| 5501 · Dragon Boat | | |
| 5501.1 · Advertising/PR | 0.00 | 12,827.64 |
| 5501.9 · Other Dragon Boat | 1,850.00 | 11,313.11 |
| Total 5501 · Dragon Boat | 1,850.00 | 24,140.75 |
| 5502 · Spartan Event | 3,450.00 | 14,924.13 |
| 5503 · Huckleberry 100 | 0.00 | 3,329.74 |
| 5504 · Winter Recruitment Campaign | | |
| 5504.2 · Pond Hockey | -600.00 | 1,484.86 |
| Total 5504 · Winter Recruitment Campaign | -600.00 | 1,484.86 |
| 5505 · Event Promoter Recruitment | 0.00 | 1,650.00 |
| 5549 · Other Event Marketing | 0.00 | 99.90 |
| Total 5500 · Event Marketing | 4,700.00 | 45,629.38 |
| 5550 · Group Marketing | | |
| 5560 · Meeting, Conv & Event Guide | 0.00 | 372.50 |
| 5565 · Trade Show, FAM Trips | | |
| 5565.6 · MEET West | 0.00 | 1,487.50 |

11:03 AM
 03/22/13
 Accrual Basis

Tourism Business Improvement District
Profit & Loss
 February 2013

| | <u>Feb 13</u> | <u>Jul '12 - Feb 13</u> |
|---------------------------------------|------------------|-------------------------|
| Total 5565 · Trade Show, FAM Trips | 0.00 | 1,487.50 |
| 5570 · Incentive Program | 0.00 | 361.41 |
| 5589 · Association Membership | 0.00 | 432.13 |
| Total 5550 · Group Marketing | 0.00 | 2,653.54 |
| 5650 · Public Relations | | |
| 5660 · Travel Writers/Press Releases/ | 0.00 | 1,350.00 |
| 5665 · Press Releases | 1,312.50 | 9,002.25 |
| 5675 · Visitor Hospitality | 100.00 | 124.93 |
| 5680 · Kalispell Merchandise | 1,182.14 | 1,182.14 |
| 5650 · Public Relations - Other | 0.00 | 200.00 |
| Total 5650 · Public Relations | 2,594.64 | 11,859.32 |
| 5700 · Publications | | |
| 5710 · Visitor Guide | 6,313.00 | 8,704.50 |
| Total 5700 · Publications | 6,313.00 | 8,704.50 |
| 6000 · Prior Fiscal Year Expense | 0.00 | 785.54 |
| Total Expense | 30,933.46 | 233,940.41 |
| Net Income | 59,252.86 | 125,533.27 |

11:03 AM
 03/22/13
 Accrual Basis

Tourism Business Improvement District
Profit & Loss Budget vs. Actual
 July 2012 through February 2013

| | Jul '12 - Feb 13 | Budget | \$ Over Budget | % of Budget |
|----------------------------------|-------------------|-------------------|--------------------|---------------|
| Income | | | | |
| 4000 · TBID Revenue | 359,391.50 | 475,300.00 | -115,908.50 | 75.6% |
| 4100 · Interest Income | 82.18 | | | |
| Total Income | 359,473.68 | 475,300.00 | -115,826.32 | 75.6% |
| Expense | | | | |
| 5000 · Staffing | 86,564.43 | 127,262.00 | -40,697.57 | 68.0% |
| 5100 · Administrative | 15,039.58 | 33,155.00 | -18,115.42 | 45.4% |
| 5200 · Research & Education | 6,050.00 | 6,133.00 | -83.00 | 98.6% |
| 5250 · Web Site | 16,559.24 | 23,000.00 | -6,440.76 | 72.0% |
| 5400 · Consumer Marketing | 40,094.88 | 82,500.00 | -42,405.12 | 48.6% |
| 5500 · Event Marketing | 45,629.38 | 85,000.00 | -39,370.62 | 53.7% |
| 5550 · Group Marketing | 2,653.54 | 85,000.00 | -82,346.46 | 3.1% |
| 5650 · Public Relations | 11,859.32 | 17,250.00 | -5,390.68 | 68.7% |
| 5700 · Publications | 8,704.50 | 16,000.00 | -7,295.50 | 54.4% |
| 6000 · Prior Fiscal Year Expense | 785.54 | | | |
| Total Expense | 233,940.41 | 475,300.00 | -241,359.59 | 49.2% |
| Net Income | 125,533.27 | 0.00 | 125,533.27 | 100.0% |

11:16 AM
03/22/13
Accrual Basis

KCVB Private Funds
Balance Sheet
As of February 28, 2013

| | <u>Feb 28, 13</u> |
|---------------------------------------|-------------------------|
| ASSETS | |
| Current Assets | |
| Checking/Savings | |
| 10000 - Checking | 72,018.07 |
| Total Checking/Savings | <u>72,018.07</u> |
| Total Current Assets | <u>72,018.07</u> |
| TOTAL ASSETS | <u>72,018.07</u> |
| LIABILITIES & EQUITY | |
| Liabilities | |
| Current Liabilities | |
| Accounts Payable | |
| 20000 - Accounts Payable | 823.72 |
| Total Accounts Payable | <u>823.72</u> |
| Total Current Liabilities | <u>823.72</u> |
| Total Liabilities | 823.72 |
| Equity | |
| 32000 - Unrestricted Net Assets | -547.29 |
| Net Income | 71,741.64 |
| Total Equity | <u>71,194.35</u> |
| TOTAL LIABILITIES & EQUITY | <u>72,018.07</u> |

11:22 AM
03/22/13
Accrual Basis

KCVB Private Funds
Profit & Loss Budget vs. Actual
January through February 2013

| | Admin | | | | Dragon Boat | | | |
|---------------------------------|----------------|--------|----------------|-------------|------------------|-------------------|--------------------|---------------|
| | Jan - Feb 13 | Budget | \$ Over Bud... | % of Budget | Jan - Feb 13 | Budget | \$ Over Bud... | % of Budget |
| Income | | | | | | | | |
| 40100 · Grants | 0.00 | | | | 29,300.00 | 29,300.00 | 0.00 | 100.0% |
| 40200 · Sponsors | 0.00 | | | | 9,000.00 | 30,000.00 | -21,000.00 | 30.0% |
| 40300 · Registrations | 0.00 | | | | 7,550.00 | 30,000.00 | -22,450.00 | 25.2% |
| 40400 · Venders | 0.00 | | | | 0.00 | 2,000.00 | -2,000.00 | 0.0% |
| 40800 · Merchandise | 0.00 | | | | 124.00 | | | |
| 40850 · Food & Beverage | 0.00 | | | | 0.00 | | | |
| 40900 · TBID | 0.00 | | | | 0.00 | 23,000.00 | -23,000.00 | 0.0% |
| Total Income | 0.00 | | | | 45,974.00 | 114,300.00 | -68,326.00 | 40.2% |
| Expense | | | | | | | | |
| 50000 · Administrative | 179.44 | | | | 294.25 | 2,500.00 | -2,205.75 | 11.8% |
| 51000 · Promotor Expense | 0.00 | | | | 0.00 | 28,000.00 | -28,000.00 | 0.0% |
| 52000 · Advertising & Marketing | 0.00 | | | | 2,096.98 | 37,000.00 | -34,903.02 | 5.7% |
| 53000 · Entertainment | 0.00 | | | | 0.00 | 6,300.00 | -6,300.00 | 0.0% |
| 54000 · Safety Staff | 0.00 | | | | 0.00 | 6,500.00 | -6,500.00 | 0.0% |
| 55000 · Team Expenses | 0.00 | | | | 0.00 | 800.00 | -800.00 | 0.0% |
| 56000 · Products | 0.00 | | | | 0.00 | 3,000.00 | -3,000.00 | 0.0% |
| 57000 · Outside Services | 0.00 | | | | 0.00 | 20,050.00 | -20,050.00 | 0.0% |
| 59000 · Miscellaneous | 0.00 | | | | 2,015.00 | 1,800.00 | 215.00 | 111.9% |
| Total Expense | 179.44 | | | | 4,406.23 | 105,950.00 | -101,543.77 | 4.2% |
| Net Income | -179.44 | | | | 41,567.77 | 8,350.00 | 33,217.77 | 497.8% |

KCVB Private Funds Profit & Loss Budget vs. Actual January through February 2013

| | Pond Hockey | | | | TOTAL | | | |
|---------------------------------|------------------|------------------|-------------------|--------------|------------------|-------------------|--------------------|---------------|
| | Jan - Feb 13 | Budget | \$ Over Bud... | % of Budget | Jan - Feb 13 | Budget | \$ Over Bud... | % of Budget |
| Income | | | | | | | | |
| 40100 · Grants | 31,000.00 | 31,000.00 | 0.00 | 100.0% | 60,300.00 | 60,300.00 | 0.00 | 100.0% |
| 40200 · Sponsors | 0.00 | 27,000.00 | -27,000.00 | 0.0% | 9,000.00 | 57,000.00 | -48,000.00 | 15.8% |
| 40300 · Registrations | 0.00 | 12,000.00 | -12,000.00 | 0.0% | 7,550.00 | 42,000.00 | -34,450.00 | 18.0% |
| 40400 · Vendors | 0.00 | 1,500.00 | -1,500.00 | 0.0% | 0.00 | 3,500.00 | -3,500.00 | 0.0% |
| 40800 · Merchandise | 0.00 | 0.00 | 0.00 | 0.0% | 124.00 | 0.00 | 124.00 | 100.0% |
| 40850 · Food & Beverage | 0.00 | 10,000.00 | -10,000.00 | 0.0% | 0.00 | 10,000.00 | -10,000.00 | 0.0% |
| 40900 · TBID | 0.00 | 15,000.00 | -15,000.00 | 0.0% | 0.00 | 38,000.00 | -38,000.00 | 0.0% |
| Total Income | 31,000.00 | 96,500.00 | -65,500.00 | 32.1% | 76,974.00 | 210,800.00 | -133,826.00 | 36.5% |
| Expense | | | | | | | | |
| 50000 · Administrative | 0.00 | 0.00 | 0.00 | 0.0% | 473.69 | 2,500.00 | -2,026.31 | 18.9% |
| 51000 · Promotor Expense | 0.00 | 15,700.00 | -15,700.00 | 0.0% | 0.00 | 43,700.00 | -43,700.00 | 0.0% |
| 52000 · Advertising & Marketing | 646.69 | 36,500.00 | -35,853.31 | 1.8% | 2,743.67 | 73,500.00 | -70,756.33 | 3.7% |
| 53000 · Entertainment | 0.00 | 1,000.00 | -1,000.00 | 0.0% | 0.00 | 7,300.00 | -7,300.00 | 0.0% |
| 54000 · Safety Staff | 0.00 | 3,300.00 | -3,300.00 | 0.0% | 0.00 | 9,800.00 | -9,800.00 | 0.0% |
| 55000 · Team Expenses | 0.00 | 0.00 | 0.00 | 0.0% | 0.00 | 800.00 | -800.00 | 0.0% |
| 56000 · Products | 0.00 | 6,750.00 | -6,750.00 | 0.0% | 0.00 | 3,000.00 | -3,000.00 | 0.0% |
| 57000 · Outside Services | 0.00 | 2,000.00 | -2,000.00 | 0.0% | 0.00 | 26,800.00 | -26,800.00 | 0.0% |
| 59000 · Miscellaneous | 0.00 | 0.00 | 0.00 | 0.0% | 2,015.00 | 3,800.00 | -1,785.00 | 53.0% |
| Total Expense | 646.69 | 65,250.00 | -64,603.31 | 1.0% | 5,232.36 | 171,200.00 | -165,967.64 | 3.1% |
| Net Income | 30,353.31 | 31,250.00 | -896.69 | 97.1% | 71,741.64 | 39,600.00 | 32,141.64 | 181.2% |

KCVB Private Funds Profit & Loss by Class February 2013

| | Admin | | Dragon Boat | |
|--|-------------|----------------|-----------------|------------------|
| | Feb 13 | Jan - Feb 13 | Feb 13 | Jan - Feb 13 |
| Income | | | | |
| 40100 - Grants | 0.00 | 0.00 | 0.00 | 29,300.00 |
| 40200 - Sponsors | 0.00 | 0.00 | 0.00 | 9,000.00 |
| 40300 - Registrations | 0.00 | 0.00 | 1,950.00 | 7,550.00 |
| 40800 - Merchandise | 0.00 | 0.00 | 0.00 | 124.00 |
| Total Income | 0.00 | 0.00 | 1,950.00 | 45,974.00 |
| Expense | | | | |
| 50000 - Administrative | | | | |
| 50300 - Bookkeeping | 0.00 | 113.75 | 61.25 | 113.75 |
| 50500 - Office Supplies | 0.00 | 65.69 | 0.00 | 0.00 |
| 50900 - Additional Personnel | 0.00 | 0.00 | 52.49 | 180.50 |
| Total 50000 - Administrative | 0.00 | 179.44 | 113.74 | 294.25 |
| 52000 - Advertising & Marketing | | | | |
| 52100 - Creative Development | | | | |
| 52110 - Print | 0.00 | 0.00 | 0.00 | 1,062.00 |
| 52125 - Web | 0.00 | 0.00 | 0.00 | 0.00 |
| Total 52100 - Creative Development | 0.00 | 0.00 | 0.00 | 1,062.00 |
| 52200 - Marketing | | | | |
| 52250 - Social Media | 0.00 | 0.00 | 0.00 | 325.00 |
| Total 52200 - Marketing | 0.00 | 0.00 | 0.00 | 325.00 |
| 52500 - Public Relations | 0.00 | 0.00 | 0.00 | 709.98 |
| 52600 - Photographer/Videoographer | 0.00 | 0.00 | 709.98 | 0.00 |
| Total 52000 - Advertising & Marketing | 0.00 | 0.00 | 709.98 | 2,096.98 |
| 59000 - Miscellaneous | 0.00 | 0.00 | 0.00 | 2,015.00 |
| Total Expense | 0.00 | 179.44 | 823.72 | 4,406.23 |
| Net Income | 0.00 | -179.44 | 1,126.28 | 41,567.77 |

**KCVB Private Funds
Profit & Loss by Class
February 2013**

| | Pond Hockey | | TOTAL | |
|--|-------------|------------------|-----------------|------------------|
| | Feb 13 | Jan - Feb 13 | Feb 13 | Jan - Feb 13 |
| Income | | | | |
| 40100 - Grants | 0.00 | 31,000.00 | 0.00 | 60,300.00 |
| 40200 - Sponsors | 0.00 | 0.00 | 0.00 | 9,000.00 |
| 40300 - Registrations | 0.00 | 0.00 | 1,950.00 | 7,550.00 |
| 40800 - Merchandise | 0.00 | 0.00 | 0.00 | 124.00 |
| Total Income | 0.00 | 31,000.00 | 1,950.00 | 76,974.00 |
| Expense | | | | |
| 50000 - Administrative | | | | |
| 50300 - Bookkeeping | 0.00 | 0.00 | 61.25 | 227.50 |
| 50500 - Office Supplies | 0.00 | 0.00 | 0.00 | 65.69 |
| 50900 - Additional Personnel | 0.00 | 0.00 | 52.49 | 180.50 |
| Total 50000 - Administrative | 0.00 | 0.00 | 113.74 | 473.69 |
| 52000 - Advertising & Marketing | | | | |
| 52100 - Creative Development | 0.00 | 0.00 | 0.00 | 1,062.00 |
| 52110 - Print | 0.00 | 46.69 | 0.00 | 46.69 |
| 52125 - Web | | | | |
| Total 52100 - Creative Development | 0.00 | 46.69 | 0.00 | 1,108.69 |
| 52200 - Marketing | | | | |
| 52250 - Social Media | 0.00 | 0.00 | 0.00 | 325.00 |
| Total 52200 - Marketing | 0.00 | 0.00 | 0.00 | 325.00 |
| 52500 - Public Relations | 0.00 | 0.00 | 0.00 | 709.98 |
| 52600 - Photographer/Videoographer | 0.00 | 600.00 | 0.00 | 600.00 |
| Total 52000 - Advertising & Marketing | 0.00 | 646.69 | 709.98 | 2,743.67 |
| 59000 - Miscellaneous | 0.00 | 0.00 | 0.00 | 2,015.00 |
| Total Expense | 0.00 | 646.69 | 823.72 | 5,232.36 |
| Net Income | 0.00 | 30,353.31 | 1,126.28 | 71,741.64 |

| DiscoverKalispell.com | | Feb-13 | % of change from 2012 |
|------------------------------|---|---------------|------------------------------|
| Unique visits | | 3,815 | 134.62% |
| Page views | | 13,216 | 124.76% |
| Pg/Visit | | 2.99 | -1.39% |
| New Visits | | 83.04% | 3.13% |
| Bounce Rate | | 49.39% | -18.80% |
| Traffic sources | | | |
| Search engines | | 68.50% | |
| Referral sites | | 15.60% | |
| Campaigns | | 0.02% | |
| Direct | | 15.88% | |
| Referring sites | trip advisor, spartan race, kalispell chamber, facebook, google ad words, MT dragon boat, visitmt, kalispell grand, hilton garden inn | | |
| Visits by Location | US = 3,193 | | 77.69% |
| | CANADA = 1,908 | | 1080.65% |
| Top States | MT, WA, CA, CO, TX, NY, OR, IL, FL, MN | | |
| Canada | ALBERTA: Calgary, Edmonton, Lethbridge, Red Deer, Medicine Hat, Okotoks | | 898.61% |
| | BRITISH COLUMBIA: Vancouver, Cranbrook, Fernie | | 1126.67% |
| Content CTR | Lodging 18% | | Shopping 11% |
| | Discover Affordable 18% | | Discover Friendly 11% |
| | Outdoor 16% | | Packages 10% |
| Packages | 136 clicks on individual packages | | |
| Ineraries | 261 clicks into itineraries | | |
| Trip Advisor | | Feb-13 | % of change from 2012 |
| Page views | | 2,203 | 42% |
| Total clicks to website | | 252 | 72% |
| CTR by pageview | | 11.44% | 51% |
| Interaction rate | | 23.83% | 52% |
| Total Clicks/Interactions | | 525 | 72% |
| Facebook | | | |
| Discover Kalispell - Likes | 1,290 | | 35 new since previous mth |
| Dragon Boat - Likes | 675 | | 30 new since previous mth |



www.DiscoverKalispell.com

Kalispell Convention & Visitor Bureau
15 Depot Park
Kalispell, MT 59901
406-758-2808

FY 2014 Marketing Plan
July 1, 2013 – June 30, 2014

PURPOSE

The Kalispell CVB is dedicated to enhancing the economic vitality of our community by promoting Kalispell as a year-round leisure travel and meeting and convention destination by efficiently marketing our attributes and amenities while encouraging continued respect for our outstanding natural environment and quality of life. The KCVB marketing plan identifies a mix of advertising, sales and service programs to deliver a consistent brand message and outstanding experiences through a cohesive allocation of bed tax and Tourism Business Improvement District funds.

IDENTITY

Kalispell's brand aligns with the Montana Brand, offering a cohesive voice when marketing our state:

- More spectacular unspoiled nature than anywhere else in the lower 48.
 - Kalispell is surrounded by Montana's iconic natural wonders of Glacier National Park and Flathead Lake.
- Vibrant and charming small towns that serve as gateways to our natural wonders.
 - Kalispell is a mix of proximity, city comfort and discovery. When visitors make Kalispell part of their Montana vacation, they will discover something fun, exciting, unexpected or remarkable no matter the direction they head.
- Breathtaking experiences by day and relaxing hospitality at night.
 - In Kalispell we are welcoming tour guides and genuine people who care about the visitor experience. We provide lodging, dining and entertainment with a sense of Montana sophistication and affordability that our visitors find both surprising and comfortable.

Kalispell is:

- We are in the MIDDLE of what people come to Montana for: iconic natural wonders of Glacier National Park and Flathead Lake and a variety of recreation opportunities.
- We are nonstop DISCOVERY: there's something new to see and do in every direction
- We are BALANCE for an outdoor-centric trip: from national brand stores to fun boutiques, from symphony concerts to farmers' markets, from blue plate specials to four-star gourmet
- We are GENUINE hospitality: Kalispell is a real town with community events and warm, welcoming people who are enthusiastic about sharing the place they live
- Kalispell is the location of larger meeting and convention space and event facilities and more guest rooms than other locals in the Valley
- The regional trade center for retail, health care, business and education
- A cooperation of numerous associations and organizations all with the common goal of improving our economy and creating a vibrant community
- A travel destination for southern Alberta and eastern British Columbia, Canada
- Accessed by Glacier Park Int'l Airport and Amtrak's Empire Builder

Opportunities:

- Increase awareness of Kalispell as a travel destination, not a pass through to the Park and other areas in the Flathead Valley.
- Create signature events during the winter and shoulder seasons to create a measurable impact on year-round visitations.
- Work with community leaders and public officials to find opportunities to improve our public assembly venues which are limited due to size and condition.
- Increase awareness of year-round activities in Kalispell, Glacier Park and the Flathead Valley to decrease the impact on the local economy due to the opening and closing of the Going To The Sun Road.
- Work with the airport and other community leaders to identify opportunities to increase flights and seat capacity.
- Communicate effectively with travelers and local businesses to minimize the negative perceptions around the federal government sequestration cuts. Those impacts include: 1) the closure of the Glacier Park Intl Airport control tower, 2) the decrease in hours of the custom office which impacts private air traffic from Canada by diverting them to other airports such as Great Falls or Spokane, 3) decrease in availability of services at Glacier National Park and 4) decreased hours of operation at border ports of entry.

TARGET AUDIENCE

Our audience consists of adventure travelers and Geotravellers who like to mix their outdoor adventure with culture, history and a charming small town experience. Kalispell's audience is not united by age or demographic or by their reason for visiting (vacation vs. business). What our visitors share is that they're looking for a taste of outdoor adventure – hiking, boating, rafting, wildlife viewing, skiing, fishing, hockey – with the opportunity to experience culture, history and an affordable variety of lodging, dining and shopping.

The 2012 Institute for Tourism and Recreation Research non-resident survey provides the following information on travelers spending at least one night in Flathead County:

| | |
|--|--|
| 28% of groups have all first time visitors | 53% of groups with all repeat visitors |
| 25% flew on a portion of their trip | 66% used auto/truck as their travel mode to enter MT |
| 89% visited Glacier National Park | |

Top activities include: scenic driving (81%), nature photography (58%), day hiking (56%), wildlife watching (50%) and recreational shopping (39%).

The leisure traveler visiting our area for the first time is primarily here for Glacier National Park, and specifically to experience the Going To The Sun Road. Visitors will choose Kalispell as the base camp for their trip because we offer a central location to a number of activities and provide affordable vacation options, particularly for families. The repeat visitor is less dependent on availability of all areas of Glacier Park and branches out to the other attractions such as Jewel Basin, Lone Pine State Park, and partakes in local culture such as the historic walking tour of downtown Kalispell.

The Canadian market predominantly visits for shopping, particularly around Canadian holiday weekends. They also participate in sports such as skiing and golf as the prices are lower than similar venues in Canada. The KCVB signature events are designed to attract participants and spectators from Canada. This market is a strong segment of the repeat visitor during the shoulder and winter months.

Kalispell will support and leverage the brand awareness that the Montana Office of Tourism has achieved in the key markets of Seattle, Chicago and Minneapolis through participation in coop online and print advertising campaigns. The KCVB will direct other consumer marketing funds to the neighboring Canadian provinces of Alberta and southeastern British Columbia and the drive, direct flight and Amtrak markets which include Spokane/eastern Washington, Coeur D'Alene Idaho, Seattle, Portland, and northern California.



The KCVB signature events provide a strong incentive to drive visitations from our target markets during specific months that historically have demonstrated lower occupancy.

- Montana Dragon Boat Festival - September: key markets include Calgary, Lethbridge, Edmonton, British Columbia, Portland, Tacoma/Seattle, and San Francisco.
- Montana Pond Hockey Classic - February: key markets include Alberta and British Columbia, Minneapolis, eastern Washington and northeast U.S. through collaboration with our promoter Pond Hockey Classic.
- Montana Spartan Race - May: during FY'14 Spartan Race Inc. is proposing to offer one of their upper level races in Montana which will serve as a strong destination race bringing participants from all areas of the U.S.

The meetings and conventions, group and incentive target market includes groups that are 80+ in size interested in a locale which provides their attendees recreational opportunities and iconic vacation attractions such as Glacier National Park. During FY'14 the KCVB will focus on meeting planners in the Pacific Northwest, primarily Seattle and Portland.

TRAVEL INDUSTRY TRENDS

Today's traveler is more social, more adventurous and looking for a meaningful vacation. Specifically what they are looking for are unique experiences that connect them with the destination in a way that is authentic. Adventure should not be assumed to just mean a daring bungee jump off a bridge into a deep ravine; adventure includes both relaxing and active experiences that takes a traveler out of their normal routine. Glacier National Park, Flathead Lake, and the vast availability of outdoor recreation found in northwest Montana offers unlimited adventure. In the center of it all lies Kalispell, a friendly community with historic charm, affordable adventure and soul-stirring beauty.

Today's traveler is attracted to a destination that speaks in a voice that is frank and honest, while conveying expertise. They are attracted to a destination that celebrates and supports sustainability. Kalispell's story is told through imagery and messaging that is authentic and celebrates the character of our area and sustainability such as the availability of local products and the role of local community volunteers in creating and maintaining many of the trails and parks that visitors enjoy.

87% of travelers use the internet for the bulk of their trip planning. Specifically the websites used to make travel decisions are social media and consumer reviews. 88% of travelers consult reviews before making a booking and half say reviews are the greatest influence on booking choices. (Eye For Travel, DigitalVisitor.com) This "earned media" is what consumers trust above other forms of advertising. Nielsen Global Survey reported that 92% of consumers trust word-of-mouth and recommendations from friends and family above more traditional media, an 18% increase since 2007. Kalispell's social presence includes Facebook, Twitter and a sponsorship of Kalispell's Trip Advisor site. Additionally we connect consumers to DiscoverKalispell.com through live feeds of those social media sites.

A Michigan State University study shows that people using smart phones have tripled. The study also revealed that wireless use was higher on vacation (40%) than at home (25%) and that people use the web more to plan vacations (80%) than for work (70%). Since Wi-Fi is available at most locations travelers check local weather, restaurant recommendations, fishing reports, trail maps and much more during their visit. Destination Marketing Organizations don't get to decide which platform or device is used to access that information, the visitor decides. With the increase in use of mobile devices Kalispell is retrofitting DiscoverKalispell.com to responsive web design to provide travelers with the most comprehensive and user-friendly access to internet connectivity and information regardless of their device of choice.

During 2011 and 2012 hotel occupancy in Kalispell increased a total of 12.3%. July and August trend well above 90% while occupancy during November through February historically has averaged around 35%. Kalispell saw a 7% increase in occupancy for the months of Nov 2012 – Feb 2013. In speaking with local Kalispell restaurants and retail outlets several stated that they saw a 30% increase in business during the late fall and winter months. The key strategies for FY'14 are designed to continue to make a measurable impact on visitations during the shoulder and winter months.



HOW THE MARKETING PLAN SUPPORTS THE 5-YEAR STATEWIDE TOURISM STRATEGIC PLAN

The Kalispell Convention & Visitor Bureau supports the Montana Tourism and Recreation Strategic Plan 2013-2018.

GOALS

- I. Achieve increased inquiries and visitations through a targeted consumer marketing campaign
- II. Increase publicity placement of Kalispell in travel media in key markets
- III. Improve the visitor experience and available resources
- IV. Play an active role as a voice for tourism and in the planning and evolution of community enhancements
- V. Generate qualified meeting and convention leads
- VI. Recruit regional sports tournaments
- VII. Secure events that have long-term potential during shoulder and winter seasons

OBJECTIVES

Consumer Travel

- a. Increase Kalispell CVB opt-in subscriber base by 1,000 individuals
- b. Increase unique visitors to DiscoverKalispell.com by 10% over FY'13
- c. Generate 4 media stories in target markets through increased public relations efforts
- d. Promote Kalispell at 3 consumer travel shows in key markets
- e. Generate 3 FAM trips to Kalispell (travel media, press trips, tour operators, promoters, planners)

Groups/Sports/Events

- a. Achieve 1,000 unique room nights between September and June in the groups and meeting market
- b. Achieve 3,000 unique room nights between September and June in the special event and tournament market
- c. Secure 3 events during target seasons

MARKETING STRATEGIES

To reach the FY14 marketing plan goals the key strategies are designed to build upon successes realized in FY13 and look to new opportunities to connect with potential travelers and build the awareness of Kalispell as a travel and meeting destination. The initiatives are designed to reach the visitor during the three-phase travel decision process of inspiration, orientation and facilitation through utilization of the media and technology that reach today's travelers.

| Strategies: | Rationale / Expected Outcome: | Funding: | Travel Decision: |
|-------------------|---|----------|--|
| GOAL I | Achieve increased inquiries and visitations through targeted consumer marketing campaign | | |
| DiscoverKalispell | Continue to enhance and refine the website to create an exceptional planning tool for visitors. This will include a retrofit of the site in Responsive Web Design to augment the content, look and functionality based on the user's screen size (i.e. which device they are using) with a goal of increasing site duration by mobile devices. Continue to monitor website analytics to decrease overall site bounce rate, increase site duration and pages per visit. Engage consumers through a feed of reviews from Trip Advisor, Facebook and other social media. | TBID | Inspiration Orientation Facilitation |



| | | | |
|------------------------------|--|----------------|--|
| Advertising and Social Media | The advertising strategy will focus on increasing visitations between September and June through highly trackable media that builds awareness of Kalispell as a travel destination: Online marketing through banner advertising Trip Advisor sponsorship MTOT Coops and other sources Print, radio and broadcast opportunities that demonstrate strong ROI in our target markets. | TBID / Bed Tax | Inspiration |
| | Promoting the fall, winter and spring experiences available in Kalispell and surrounding area and identifying Kalispell as an adventure sports destination through promotion of signature events and activities. | TBID / Bed Tax | |
| E-Direct Marketing | KCVB will send subject-specific communications quarterly and as applicable to promote special events and create incentives for travel through promotion of packages, sample itineraries and signature events. | Bed Tax | Inspiration Orientation Facilitation |
| KCVB Database | Increase opt-in KCVB database through trade and travel shows, online and social media advertising and promotional campaigns. | TBID / Bed Tax | |
| Collateral | The Kalispell visitor guide will be used as a fulfillment piece. Annual redesign of the guide will take into consideration the findings from MTOT's visitor guide study and include Region/CVB design standards on cover to identify as "official" state travel guide. Increase the number of distribution points in our target markets. | TBID / Bed Tax | Inspiration Orientation |
| | Niche publications will be produced in cooperation with local businesses and organizations. Examples include regional birding brochure and a brochure promoting local wineries, breweries and distilleries. | TBID | Inspiration Orientation |
| Travel Shows | KCVB will promote Kalispell at three consumer shows per year which include Calgary and targeted demographics such as Sportsman Expos, Winter Sports Expo, and Travel and Adventure shows held in identified target markets. | TBID / Bed Tax | Inspiration Orientation |
| GOAL II | Increase publicity placement of Kalispell in travel media in key markets | | |
| Public Relations/Publicity | The KCVB will invest in publicity efforts to position Kalispell as a travel destination. Media coverage and endorsement of Kalispell will continue to drive discovery of our destination to an audience that we could not afford to reach with traditional advertising. This will be achieved through hosting travel writers, generation of story pitches and press releases highlighting specific activities and to promote our signature events. | TBID | Inspiration Orientation |
| GOAL III | Improve the visitor experience and resources | | |
| Traveler Resources | The KCVB seeks to create brand ambassadors in the local community by promoting Super Host and Sustainable Business training. | TBID / Bed Tax | Facilitation |
| | Expanding available visitor services through participation in MTOT's VIC Program. | Bed Tax | Facilitation |
| | Continued implementation of the downtown and city-wide Wayfinding system. | TBID / Bed Tax | Facilitation |



| | | | |
|----------------------------|---|----------------|--------------------------|
| GOAL IV | Play an active role as a voice for tourism and the planning and evolution of community enhancements | | |
| Tourism Industry Relations | The KCVB will continue to work cooperatively with Voice of Montana Tourism and Tourism Matters to Montana, to educate Flathead Valley residents, business leaders and legislators on the economic benefits of tourism and importance of tourism funding. | TBID | |
| GOAL V | Generate qualified meeting and convention leads and receive RFP's | | |
| Meetings and Conventions | DMAI Membership and EPowerMINT subscription | Bed Tax | Facilitation |
| | Meeting Planner Trade Shows and familiarization tours | TBID | Inspiration Orientation |
| | Assist member lodging properties to develop effective reporting program to help TBID gauge room pickup through TBID initiatives | TBID | |
| | Build through the CRM a consistent message to planners interested in Kalispell. Push out through online and print advertising and emarketing. | TBID / Bed Tax | Inspiration |
| GOAL VI | Recruit sports tournaments | | |
| Sports Tournaments | Create incentives for state and regional sporting events to relocate to Kalispell that will drive room nights during the winter and shoulder season. | TBID | Inspiration Facilitation |
| GOAL VII | Secure events that have long-term potential during shoulder and winter seasons | | |
| Event Recruitment | The KCVB will continue to identify events that have national appeal and reinforce the destinations key attributes. The events will be strategically placed in the shoulder and winter seasons to minimize regional date conflicts and meet strict criteria for long-term growth. The KCVB will continue to build out of market participation and identify growth expectations for Dragon Boat, Spartan Race and Pond Hockey events. Create a national brand that Kalispell is the place for adventure sports and enthusiasts. Identify opportunities to reinforce that message through local partners and places. | TBID | Inspiration Facilitation |

BUDGET

The KCVB combined budgets of bed tax and TBID total \$593,546 with 60% of that total directed at the key marketing strategies described above. In addition to the TBID funds KCVB utilizes a private account to manage the signature events which is comprised of revenues and expenses directly related to the administration and marketing of Dragon Boat and Pond Hockey. Revenues include grant funds, event sponsorships, participant registrations, and vendor fees. Expenses charged against those revenues include advertising and marketing expenses, promoter fees, safety and insurance expenses and outside services utilized for event production.



TBID Marketing Plan Budget FY'14

TBID Projected Revenue \$ 475,000
 Rollover from FY'13 \$ 20,000
 Total \$ 495,000

| Program Description | Project | Program Total | % of Total Budget | Other Event | | | Net to TBID |
|---|---------|-------------------|-------------------|-------------|----------------------|----------------------|-------------|
| | | | | Revenues | Total Event Revenues | Total Event Expenses | |
| Staffing - wages and benefits | | \$ 146,918 | 30% | | | | |
| Operations | | \$ 31,400 | 6% | | | | |
| Rent (\$565/mth) | | \$6,780 | | | | | |
| Phone (avg \$210/mth) | | \$2,520 | | | | | |
| Office Supplies (avg \$75/mth) | | \$900 | | | | | |
| Postage & copies (avg \$200/mth) | | \$2,400 | | | | | |
| Audit | | \$6,000 | | | | | |
| Bookkeeping (avg \$200/mth) | | \$2,400 | | | | | |
| Tax Prep | | \$200 | | | | | |
| City of Kalispell Assessment Fee | | \$5,000 | | | | | |
| Travel & entertainment expenses | | \$2,500 | | | | | |
| Tech support | | \$500 | | | | | |
| Equipment & Furniture | | \$2,200 | | | | | |
| Research, Education, Memberships | | \$ 8,800 | 2% | | | | |
| Smith Travel Reports | | \$4,800 | | | | | |
| Training and Education | | \$500 | | | | | |
| Memberships (TMMT, Voices of MT Tourism, KDA, Calgary CVB) | | \$3,500 | | | | | |
| Website | | \$ 25,000 | 5% | | | | |
| Maintenance and enhancements | | \$15,000 | | | | | |
| SEO & SEM | | \$10,000 | | | | | |
| Publications | | \$ 12,000 | 2% | | | | |
| Visitor guide and niche brochures | | | | | | | |
| Consumer Marketing | | \$ 87,150 | 18% | | | | |
| Build photo and video library | | \$15,000 | | | | | |
| Social Media administration (Trip Advisor, Facebook, Twitter) | | \$20,000 | | | | | |
| Creative services: creative for online, print, broadcast | | \$8,000 | | | | | |
| Media buy: placement for online, print, broadcast | | \$25,000 | | | | | |
| Travel show attendance | | \$8,000 | | | | | |
| Trade show booth | | \$400 | | | | | |
| Airport VIC maintenance | | \$750 | | | | | |
| Wayfinding signage | | \$10,000 | | | | | |
| Event Marketing | | \$ 85,000 | 17% | | | | |
| Montana Dragon Boat Festival | | \$25,000 | | \$89,300 | \$114,300 | (\$114,950) | (\$650) |
| Glacier Series Spartan Race | | \$20,000 | | \$0 | \$20,000 | (\$20,000) | \$0 |
| Pond Hockey | | \$20,000 | | \$66,500 | \$86,500 | (\$69,800) | \$16,700 |
| Other event sponsorship | | \$10,000 | | | | | |
| Event Promoter Recruitment | | \$10,000 | | | | | |
| Group Marketing | | \$ 79,000 | 16% | | | | |
| Trade shows | | \$20,000 | | | | | |
| Meeting Planner FAM | | \$10,000 | | | | | |
| Incentive program to generate leads from meeting planners | | \$5,000 | | | | | |
| Group photo and video library | | \$6,000 | | | | | |
| Online advertising - banner ads, social media | | \$10,000 | | | | | |
| Print advertising - meeting planner publications | | \$8,000 | | | | | |
| Customer Relationship Management System (CRM) | | \$5,000 | | | | | |
| Sports Tournament Recruitment | | \$15,000 | | | | | |
| Public Relations/Publicity | | \$ 19,732 | 4% | | | | |
| Hosting travel media | | \$7,300 | | | | | |
| Press releases, story pitches, reactive requests, press room | | \$10,000 | | | | | |
| Visitor hospitality training, volunteer appreciation | | \$500 | | | | | |
| Kalispell branded merchandise | | \$1,932 | | | | | |
| Total | | \$ 495,000 | 100% | | | | |

Bed Tax Marketing Plan Budget FY'14

| | | |
|--|----|---------------|
| MTOT Revenue Projection for FY'14 at 95% | \$ | 93,546 |
| FY'13 carryover | \$ | 5,000 |
| | \$ | 98,546 |

| Program Description | Project | Total | % of Total Budget |
|---|---|------------------|--------------------------|
| Administration (20% of projected) | | \$ 18,709 | 20% |
| Staffing - employer expenses VIC staffing | \$ 16,050 | | |
| Bookkeeping | \$ 1,400 | | |
| Office supplies | \$ 100 | | |
| Postage & copies | \$ 800 | | |
| Misc (Glacier Country board meetings, bank fees, etc) | \$ 359 | | |
| Marketing Support | | \$ 43,287 | 44% |
| TAC/Gov. Conf | \$ 2,000 | | |
| DMAI membership | \$ 1,500 | | |
| Kalispell Chamber VIC staff | year round M-F 8-5 \$ 27,000 | | |
| | seasonal: saturdays & holidays \$ 2,787 | | |
| Marketing/PR Staff | \$ 10,000 | | |
| Telemarketing/Fulfillment | | \$ 4,050 | 4% |
| phone (800 line) | \$ 300 | | |
| postage | \$ 3,000 | | |
| supplies | \$ 750 | | |
| Consumer Marketing | | \$ 20,000 | 20% |
| Opportunity | \$ 2,000 | | |
| Travel show | \$ 1,500 | | |
| E-Marketing program subscription | \$ 500 | | |
| Joint Ventures: MTOT | \$ 16,000 | | |
| Group Marketing | | \$ 2,500 | 3% |
| EMINT subscription | \$ 2,500 | | |
| Visitor Services | | \$ 10,000 | 10% |
| Welcome and wayfinding signage | \$ 10,000 | | |
| TOTAL BUDGET PROPOSED | | \$ 98,546 | |

If revenue DECREASES by 10%, the KCVB would reduce Welcome and Wayfinding signage

