

**Board of Directors Meeting
Kalispell Tourism Business Improvement District
Wednesday – July 11, 2012
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. Board Action

- a) Approval of minutes from June 13, 2012
- b) TBID financial statement as of May 31, 2012

3. Board Discussion

- a) Dragon Boat
- b) Spartan Race
- c) Huckleberry 100
- d) Trip Advisor banner ad sell sheet
- e) DMAI Showcase Chicago
- f) Fall-winter trade show schedule
- g) Board meeting schedule August-October

4. KCVB Updates

5:00 pm Meeting Adjourns

Enclosures: June 13, 2012 minutes
TBID financial statements
STR Report
KCVB Updates

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

TBID Board Meeting Schedule for 2012

February 1	March 7	April 4	May 2	June 13	July 11
August 8	September 5	October 3	November 7	December 5	

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
June 13, 2012**

Minutes

Board Members Present: Janet Clark, Chris Walters, Dan Moderie, Lori Fisher, Gib Bissell

Board Members Absent: Angie Bowman, Lisa Brown

Staff Present: Joe Unterreiner, Diane Medler, Rob Brisendine

Guests Present: Paul Bell, Travelodge

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

1. Hear from the public – None
2. Board Action
 - a. Approve Minutes from the May 2, 2012 Meeting: Discussion: none
Action: Motion was made by Gib Bissell to approve the minutes of the May 2, 2012 meeting. Motion seconded by Lori Fisher. Board approved unanimously.
 - b. TBID financial statements: Discussion - None
Action: Motion was made by Lori Fisher to approve the financial statements. Motion seconded by Gib Bissell. Board approved unanimously.
3. Board Discussion
 - a. Dragon Boat update: 25 teams registered to date, 10 from out of market. The Flathead Community Foundation is placing individuals and small non-profits on boats. They will hold a sign up event at Snappy's on July 21st. Other sponsors are Glacier Bank, Tele Tech, Galko Homes, and KRMC – a total of \$13,000 in sponsorships to date. Snappy's purchased one of the practice boats, still looking for a second boat sponsor. Wooden Boat Foundation is currently refinishing the boats. Press conference scheduled for July 19th at Flathead Lake Lodge, regional media is invited and we'll have a team practicing in water, overview of event and interviews. Coaches clinic to be held July 5th, Penny Behling with Dynamic Dragon Boats will be in Kalispell to direct the clinic and join us for the Lethbridge Dragon Boat festival.
 - b. Spartan Race: Race date is May 11-12, 2013. Representative from Spartan is doing a site visit the week of June 18th. We'll show him the potential race sites and introduce him to the Flathead Valley. Spartan has arranged for a fly-over during Spokane's Hoop Fest to promote the Montana Glacier Series race.
 - c. Huckleberry 100: The KCVB feels there is good long term potential for this event. We are participating in the event planning this year and some sponsorship of out of market promotion. This event will grow to be a destination race, lots of marketability in the event and Huckleberry 100 name.
 - d. Air Service Grant: GPI was able to raise \$60,000 in pledges towards the air service grant to solicit a direct flight to the LA Basin area. TBID pledged \$3,000. Hope to hear something by the fall.
 - e. Trip Advisor banner ads: Diane demonstrated our TA page and the current banner ad placement used by the KCVB to promote TBID hotels and packages. The board discussed potential to sell some of the ad space to generate revenue to offset our expenses. Diane will create the pricing structure and sell sheet and bring to next month's board meeting. Types of businesses to approach is open, just no lodging

properties. Suggestions were made to have KDA purchase a banner to advertise events such as Thursday Fest.

- f. Wrestling Tournament recap: Diane and Rob reminded those in attendance to set up reservation codes for tournaments and other groups to provide us with information on the pick-up you receive enabling us to judge the ROI of our sponsorship. We will plan to sponsor the tournaments again next year and arrange to survey the attendees to gather information on out of market visitor impact.
- g. MEET West: Rob attended the MEET West Conference in Anaheim CA on May 30th & 31st. 800 meeting planners, majority from CA attended. There were 120 exhibitors representing hotels, resorts, CVB's, and more. Kalispell was the only Montana representative. Rob had 17 pre-scheduled 10 minute one on ones with qualified planners interested in bringing a meeting to the NW within 3-5 years. The KCVB sponsored the tote bags and provided an insert brochure and RFP incentive to every attendee. We received two RFP's from the conference and a number of requests for additional information.
- h. In-state RFP requests: The CVB is not going after in-state M&C business but as our organization becomes known we are receiving calls directly and occasionally are contacted by in-state meeting planners. The group discussed the process the KCVB will take when approached by an in-state meeting planner. The CVB will first ask the planner if they have been contacted by one of our TBID members, if so the planner will be directed back to the sales staff. If the planner chooses to work with all properties, the CVB will submit the RFP to all applicable properties.

4. KCVB Updates

Meeting was adjourned by Janet Clark at 4:30 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

2012 Board Meeting Schedule - Kalispell Chamber Conference Room at 3:00 Pm

No January Meeting	February 1	March 7	April 4	May 2	June 13
July 11	August 8	September 5	October 3	November 7	December 5

Kalispell Tourism Business Improvement District
Summary of Expenditures
July 11, 2012

Profit and Loss Statement May 2012:

Website - \$1,293.75: redesign of packages page

Consumer Marketing - \$1,307.25: deposit for Calgary Women's show FY'13; Facebook administration; stocking of airport; final payment winter photo/video shoot; Three Blind Refs promotion

Event Marketing – (\$2,848.51): Dragon Boat - Lethbridge festival registration, boat storage, event promotion, collateral updates and reprints, credit from sponsor and team revenue

Group Marketing - \$17,721.06: Deposit SF Travel & Adventure show FY'13 (move to consumer mktg); Anaheim MEET West show expenses and sponsorship; DMAI Chicago airline ticket; Smart Meetings ad; Wrestling tournament venue sponsorship

Public Relations - \$200: KDA membership

Prior Fiscal year - \$712.50: Trip Advisor administration

(accrual basis)	TBID FY 2012												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		
ASSETS														
Cash on Hand	\$ 94,251.69	\$ 78,659.67	\$ 115,596.23	\$ 96,121.41	\$ 62,317.17	\$ 157,758.98	\$ 125,373.36	\$ 105,642.00	\$ 113,853.54	\$ 93,642.35	\$ 71,166.59	\$ 87,511.42	\$ 279,211.50	\$ 267,000.00
TBID Quarterly Collections	\$ -	\$ 62,819.25	\$ -	\$ -	\$ 117,711.25	\$ -	\$ -	\$ 50,736.25	\$ -	\$ -	\$ 4,289.95	\$ -	\$ 4,289.95	\$ -
Event Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest Income	\$ 7.13	\$ 12.08	\$ 21.45	\$ 12.37	\$ 23.00	\$ 22.91	\$ 18.59	\$ 14.26	\$ 15.97	\$ 10.25	\$ 8.49	\$ -	\$ 166.50	\$ -
Total Cash Receipts	\$ 7.13	\$ 62,831.33	\$ 21.45	\$ 12.37	\$ 117,734.25	\$ 22.91	\$ 18.59	\$ 50,750.51	\$ 15.97	\$ 4,300.20	\$ 47,953.24	\$ -	\$ 283,667.95	\$ -
Total Cash Available	\$ 94,258.82	\$ 141,491.00	\$ 115,617.68	\$ 96,133.78	\$ 180,051.42	\$ 157,781.89	\$ 125,391.95	\$ 156,392.51	\$ 113,869.51	\$ 97,942.55	\$ 119,119.83	\$ 87,511.42	\$ 279,211.50	\$ 267,000.00
LIABILITIES & EQUITY														
Staffing - Program Mgr & Sales Mgr	\$ 4,314.56	\$ 4,741.13	\$ 9,188.40	\$ 9,197.22	\$ 9,181.38	\$ 11,556.24	\$ 9,352.26	\$ 9,330.46	\$ 10,942.84	\$ 10,667.83	\$ 10,667.83	\$ 10,075.00	\$ 109,215.15	\$ 123,200.00
Bank Fees	\$ 2.25	\$ 2.57	\$ 2.55	\$ 2.70	\$ 2.95	\$ 1.80	\$ 3.07	\$ 3.10	\$ 3.22	\$ 3.17	\$ 5.17	\$ -	\$ 5,976.00	\$ 5,000.00
Rent	\$ 498.00	\$ 498.00	\$ 498.00	\$ 498.00	\$ 498.00	\$ 498.00	\$ 498.00	\$ 498.00	\$ 498.00	\$ 498.00	\$ 498.00	\$ 498.00	\$ 2,464.12	\$ 2,400.00
Telephone	\$ 162.88	\$ 420.35	\$ 213.08	\$ 180.58	\$ 203.09	\$ 163.76	\$ 159.77	\$ 220.45	\$ 163.86	\$ 209.97	\$ 181.33	\$ 175.00	\$ 847.65	\$ 600.00
Office Supplies	\$ 192.96	\$ 67.29	\$ 42.94	\$ 29.00	\$ 50.00	\$ 59.43	\$ 22.14	\$ -	\$ 189.89	\$ -	\$ -	\$ 200.00	\$ 2,805.77	\$ 2,400.00
Postage & Copies	\$ 43.03	\$ 71.55	\$ 198.73	\$ 308.67	\$ 128.58	\$ 251.75	\$ 262.48	\$ 120.79	\$ 472.48	\$ 371.13	\$ 376.60	\$ 200.00	\$ 105.00	\$ 6,000.00
Audit	\$ -	\$ -	\$ -	\$ 105.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105.00	\$ -
Bookkeeping	\$ 192.50	\$ 140.00	\$ 157.50	\$ 175.00	\$ 210.00	\$ 183.75	\$ 210.00	\$ 218.75	\$ 183.75	\$ 210.00	\$ 157.50	\$ 200.00	\$ 2,238.75	\$ 2,400.00
Tax Prep	\$ -	\$ 1,551.78	\$ -	\$ -	\$ 2,942.78	\$ -	\$ -	\$ 505.44	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
City of Kalspell Admin Fee	\$ -	\$ 7,333.33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,333.33	\$ -
Employee Search/moving expenses	\$ 128.79	\$ 49.53	\$ 565.80	\$ 68.20	\$ 64.86	\$ 166.45	\$ 248.35	\$ 153.00	\$ 211.05	\$ 351.51	\$ 38.93	\$ 100.00	\$ 2,146.57	\$ 1,500.00
Travel and entertainment	\$ 80.00	\$ -	\$ 60.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30.00	\$ 41.00	\$ 211.00	\$ 500.00
Technology support	\$ 45.00	\$ 129.95	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55.00	\$ 229.95	\$ 750.00
Equipment & software	\$ -	\$ 225.00	\$ 5,300.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,525.00	\$ 5,050.00
Research and Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000.00
Website	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
maintenance & enhancements	\$ 1,237.50	\$ 356.25	\$ 78.56	\$ -	\$ -	\$ 1,042.00	\$ -	\$ 2,007.00	\$ 639.10	\$ -	\$ 1,293.75	\$ -	\$ 6,015.06	\$ -
SEO & SEM	\$ 750.00	\$ 1,484.11	\$ -	\$ 1,580.69	\$ -	\$ 1,832.75	\$ 484.00	\$ 2,001.50	\$ 639.10	\$ -	\$ 1,267.00	\$ -	\$ 12,884.00	\$ 14,000.00
Publications	\$ -	\$ -	\$ -	\$ -	\$ 3,344.00	\$ -	\$ 30.00	\$ 6,239.00	\$ -	\$ -	\$ -	\$ -	\$ 8,288.15	\$ -
Consumer Marketing	\$ 1,707.75	\$ 4,029.24	\$ 974.19	\$ 14,981.19	\$ 649.90	\$ 7,437.00	\$ 1,314.30	\$ 8,831.82	\$ 752.83	\$ (1.30)	\$ 1,307.25	\$ 5,000.00	\$ 46,984.17	\$ 50,000.00
Event Sponsorship/Marketing	\$ -	\$ -	\$ 75.00	\$ 3,658.24	\$ 1,221.10	\$ 3,325.00	\$ 2,899.48	\$ 7,625.41	\$ 2,351.41	\$ 6,162.95	\$ (2,848.51)	\$ 10,000.00	\$ 34,470.08	\$ 45,000.00
Group Marketing	\$ -	\$ 38.95	\$ 699.62	\$ 197.92	\$ 1,295.80	\$ 4,868.40	\$ 4,725.10	\$ 4,578.00	\$ 3,593.75	\$ 5,396.20	\$ 17,721.06	\$ 5,000.00	\$ 48,114.80	\$ 48,000.00
Public Relations/Publicity	\$ -	\$ 5,186.75	\$ 312.96	\$ 2,967.50	\$ 2,500.00	\$ 1,100.22	\$ 25.00	\$ -	\$ -	\$ 906.40	\$ 200.00	\$ -	\$ 13,198.83	\$ 13,000.00
Prior Fiscal Year Expenses	\$ 6,243.93	\$ (425.01)	\$ 1,128.94	\$ (133.30)	\$ -	\$ (562.02)	\$ -	\$ 206.25	\$ 225.00	\$ 2,000.00	\$ 712.50	\$ -	\$ 9,396.29	\$ -
Sub-total	\$ 15,599.15	\$ 25,894.77	\$ 19,496.27	\$ 33,816.61	\$ 22,292.44	\$ 32,408.53	\$ 19,749.95	\$ 42,538.97	\$ 20,227.16	\$ 26,775.96	\$ 31,608.41	\$ 33,044.00	\$ 323,452.22	\$ 337,000.00
Total Cash Paid Out	\$ 15,599.15	\$ 25,894.77	\$ 19,496.27	\$ 33,816.61	\$ 22,292.44	\$ 32,408.53	\$ 19,749.95	\$ 42,538.97	\$ 20,227.16	\$ 26,775.96	\$ 31,608.41	\$ 33,044.00	\$ 323,452.22	\$ 337,000.00
Current Assets	\$ 78,659.67	\$ 115,596.23	\$ 96,121.41	\$ 62,317.17	\$ 157,758.98	\$ 125,373.36	\$ 105,642.00	\$ 113,853.54	\$ 93,642.35	\$ 71,166.59	\$ 87,511.42	\$ 54,467.42		

Tourism Business Improvement District
Balance Sheet
As of May 31, 2012

	<u>May 31, 12</u>
ASSETS	
Current Assets	
Checking/Savings	
1010 · Checking	113,860.85
Total Checking/Savings	<u>113,860.85</u>
Total Current Assets	113,860.85
Fixed Assets	
1710 · Office Equipment	1,839.87
1820 · Web Site Development	25,230.44
Total Fixed Assets	<u>27,070.31</u>
TOTAL ASSETS	<u>140,931.16</u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
2000 · Accounts Payable	27,930.18
Total Accounts Payable	<u>27,930.18</u>
Total Current Liabilities	<u>27,930.18</u>
Total Liabilities	27,930.18
Equity	
32000 · Unrestricted Net Assets	119,482.13
Net Income	<u>-6,481.15</u>
Total Equity	<u>113,000.98</u>
TOTAL LIABILITIES & EQUITY	<u>140,931.16</u>

Tourism Business Improvement District
Profit & Loss
 May 2012

	May 12	Jul '11 - May 12
Income		
4000 · TBID Revenue	47,944.75	279,211.50
4100 · Interest Income	8.49	166.50
Total Income	47,953.24	279,378.00
Expense		
5000 · Staffing		
5010 · Wages	8,916.68	81,900.70
5020 · Benefits	1,751.15	17,239.45
Total 5000 · Staffing	10,667.83	99,140.15
5100 · Administrative		
5350 · City of Kalispell Admin Fee	0.00	5,000.00
5110 · Bank Fees	5.17	32.55
5120 · Audit	0.00	105.00
5125 · Bookkeeping	157.50	2,038.75
5140 · Office Supplies	0.00	597.65
5150 · Postage & Copies	376.60	2,375.85
5160 · Rent	498.00	5,478.00
5180 · Telephone	181.33	2,279.12
5185 · Travel Expenses	38.93	2,046.57
5190 · Technology Support	30.00	170.00
5195 · Equipment (Software)	0.00	174.95
5199 · Employee Search Exp	0.00	7,333.33
Total 5100 · Administrative	1,287.53	27,631.77
5200 · Research & Education		
5210 · Smith Travel Reports	0.00	4,800.00
5220 · Training & Education	0.00	275.00
Total 5200 · Research & Education	0.00	5,075.00
5250 · Web Site		
5260 · Development	0.00	600.00
5270 · Maintenance	1,293.75	5,415.06
5280 · SEO & SEM	0.00	8,288.15
Total 5250 · Web Site	1,293.75	14,303.21
5400 · Consumer Marketing		
5410 · Kalispell Promotional Video	394.75	3,112.80
5430 · Social Media	500.00	3,274.90
5440 · Other Media	100.00	3,752.50
5450 · Online Advertising	0.00	24,995.96
5460 · Travel Shows	262.50	3,618.10
5470 · Trade Show Booth	0.00	2,579.91
5490 · Stock Airport VIC	50.00	650.00
Total 5400 · Consumer Marketing	1,307.25	41,984.17
5500 · Event Marketing		
5501 · Dragon Boat		
5501.1 · Advertising/PR	1,276.68	3,425.99
5501.9 · Other Dragon Boat	-4,144.79	13,027.13
Total 5501 · Dragon Boat	-2,868.11	16,453.12
5502 · Spartan Event	19.60	1,715.60
5549 · Other Event Marketing	0.00	2,011.41
Total 5500 · Event Marketing	-2,848.51	20,180.13
5550 · Group Marketing		
5560 · Publications	4,410.54	4,910.54
5565 · Trade Show, FAM Trips		
5565.5 · Santa Clara	1,737.50	1,737.50
5565.1 · FAM Trips	0.00	20.65
5565.2 · Denver Show	0.00	6,390.55
5565.3 · Anaheim Show	2,721.80	6,288.00
5565.4 · Chicago	1,203.60	5,408.60

10:40 AM
06/21/12
Accrual Basis

Tourism Business Improvement District
Profit & Loss
May 2012

	May 12	Jul '11 - May 12
Total 5565 · Trade Show, FAM Trips	5,662.90	19,845.30
5570 · Incentive Program	3,500.00	4,700.00
5575 · Online Advertising	0.00	5,998.50
5580 · Meeting Planner	3,899.12	5,357.62
5585 · Sales Calls	248.50	2,104.92
5590 · Other	0.00	197.92
Total 5550 · Group Marketing	17,721.06	43,114.80
5650 · Public Relations		
5660 · Travel Writers/Press Releases/	0.00	25.00
5665 · Press Releases	0.00	4,989.00
5670 · Photography	0.00	2,954.00
5680 · Kalispell Merchandise	0.00	1,845.33
5650 · Public Relations - Other	200.00	3,385.50
Total 5650 · Public Relations	200.00	13,198.83
5700 · Publications		
5710 · Visitor Guide	0.00	9,613.00
5790 · Other Publications	1,267.00	1,751.00
Total 5700 · Publications	1,267.00	11,364.00
6000 · Prior Fiscal Year Expense	712.50	9,867.09
Total Expense	31,608.41	285,859.15
Net Income	16,344.83	-6,481.15

Tourism Business Improvement District
Profit & Loss Budget vs. Actual
 July 2011 through May 2012

	<u>Jul '11 - May 12</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Income				
4000 · TBID Revenue	279,211.50	337,000.00	-57,788.50	82.9%
4100 · Interest Income	166.50			
Total Income	<u>279,378.00</u>	<u>337,000.00</u>	<u>-57,622.00</u>	<u>82.9%</u>
Expense				
5000 · Staffing	99,140.15	123,200.00	-24,059.85	80.5%
5100 · Administrative	27,631.77	26,750.00	881.77	103.3%
5200 · Research & Education	5,075.00	5,050.00	25.00	100.5%
5250 · Web Site	14,303.21	12,000.00	2,303.21	119.2%
5400 · Consumer Marketing	41,984.17	50,000.00	-8,015.83	84.0%
5500 · Event Marketing	20,180.13	45,000.00	-24,819.87	44.8%
5550 · Group Marketing	43,114.80	48,000.00	-4,885.20	89.8%
5650 · Public Relations	13,198.83	13,000.00	198.83	101.5%
5700 · Publications	11,364.00	14,000.00	-2,636.00	81.2%
6000 · Prior Fiscal Year Expense	9,867.09			
Total Expense	<u>285,859.15</u>	<u>337,000.00</u>	<u>-51,140.85</u>	<u>84.8%</u>
Net Income	<u><u>-6,481.15</u></u>	<u><u>0.00</u></u>	<u><u>-6,481.15</u></u>	<u><u>100.0%</u></u>

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Smith Travel Research Report for Montana Lodging & Hospitality Association -- May 2012 vs May 2011

Month to Month

Segment	Occupancy Percent		
	2012	2011	% Chg
United States	63.5	61.3	3.6
Mountain	60.9	59.4	2.6
Montana	59.1	56.7	4.2
Billings	67.0	61.9	8.3
Bozeman/Yellowstone Area	59.1	53.3	10.8
Missoula	59.2	61.6	-3.8
Helena/Great Falls	59.8	60.6	-1.4

Year to Date

Segment	Occupancy Percent		
	2012	2011	% Chg
United States	59.1	57.3	3.2
Mountain	57.8	57.7	0.2
Montana	49.6	47.0	5.6
Billings	62.2	54.0	15.2
Bozeman/Yellowstone Area	44.7	41.5	7.7
Missoula	45.1	47.3	-4.8
Helena/Great Falls	54.2	57.8	-6.2

Average Room Rate

Segment	Average Room Rate		
	2012	2011	% Chg
United States	105.81	101.79	3.9
Mountain	92.06	87.81	4.8
Montana	84.04	77.67	8.2
Billings	85.69	74.67	14.8
Bozeman/Yellowstone Area	88.51	83.07	6.5
Missoula	82.10	79.78	2.9
Helena/Great Falls	79.90	75.96	5.2

Average Room Rate

Segment	Average Room Rate		
	2012	2011	% Chg
United States	104.52	100.32	4.2
Mountain	100.43	96.25	4.3
Montana	77.92	73.94	5.4
Billings	80.13	72.55	10.4
Bozeman/Yellowstone Area	78.84	75.89	3.9
Missoula	74.94	74.52	0.6
Helena/Great Falls	78.36	75.16	4.3

RevPAR

Segment	RevPAR		
	2012	2011	% Chg
United States	67.17	62.36	7.7
Mountain	56.10	52.13	7.6
Montana	49.68	44.06	12.7
Billings	57.45	46.24	24.2
Bozeman/Yellowstone Area	52.28	44.29	18.1
Missoula	48.64	49.13	-1.0
Helena/Great Falls	47.74	46.02	3.7

RevPAR

Segment	RevPAR		
	2012	2011	% Chg
United States	61.80	57.48	7.5
Mountain	58.02	55.49	4.6
Montana	38.67	34.74	11.3
Billings	49.85	39.20	27.2
Bozeman/Yellowstone Area	35.21	31.47	11.9
Missoula	33.77	35.26	-4.2
Helena/Great Falls	42.49	43.44	-2.2

Rev Avail Sold

Segment	Rev	Avail	Sold
	% Chg	% Chg	% Chg
United States	8.1	0.4	4.0
Mountain	8.1	0.5	3.1
Montana	13.8	0.9	5.1
Billings	24.2	0.0	8.2
Bozeman/Yellowstone Area	18.0	0.0	10.8
Missoula	-1.0	0.0	-3.8
Helena/Great Falls	8.5	4.6	3.1

Rev Avail Sold

Segment	Rev	Avail	Sold
	% Chg	% Chg	% Chg
United States	7.9	0.3	3.5
Mountain	5.1	0.5	0.7
Montana	12.3	0.9	6.6
Billings	27.1	0.0	15.1
Bozeman/Yellowstone Area	12.2	0.3	8.0
Missoula	-2.3	2.1	-2.8
Helena/Great Falls	2.3	4.6	-1.9

Tab 4 - Multi-Segment

Kalispell Area CVB

For the month of May 2012

Currency: USD - US Dollar

	Current Month - May 2012 vs May 2011										Year to Date - May 2012 vs May 2011										Participation							
	Occ %		ADR		RevPAR		Percent Change from May 2011		Room Avail		Room Sold		Occ %		ADR		RevPAR		Percent Change from YTD 2011		Room Avail		Room Sold		Properties	Rooms		
	2012	2011	2012	2011	2012	2011	Occ	ADR	RevPAR	Room	Room	2012	2011	2012	2011	2012	2011	Occ	ADR	RevPAR	Room	Room	Consus	Sample	Consus	Sample		
Kalispell, MT	47.2	44.9	79.55	75.63	37.57	33.93	5.3	5.2	10.7	6.2	-4.1	1.0	39.7	37.7	74.67	72.84	29.61	27.49	5.1	2.5	15.2	15.5	0.2	12.7	19	15	1557	1353
Missoula, MT	59.9	61.7	82.22	79.99	49.24	49.35	-2.9	2.8	-0.2	-0.2	0.0	-2.9	45.7	47.6	74.99	74.69	34.29	35.58	-4.0	0.4	-3.6	-1.6	2.2	-1.9	41	24	3107	2215
Butte, MT	50.6	53.4	79.47	81.27	40.18	43.40	-5.3	-2.2	-7.4	-7.7	-0.3	-5.6	45.3	42.0	76.64	78.28	34.75	32.91	7.9	-2.1	5.6	5.3	-0.2	7.6	13	9	1166	889
Bozeman, MT	61.6	57.6	86.84	82.41	53.52	47.44	7.1	5.4	12.8	12.7	-0.1	7.0	52.1	48.7	79.65	76.15	41.49	37.07	7.0	4.6	11.9	11.8	-0.1	6.9	26	15	2008	1414
Whitefish, MT	47.1	49.6	84.26	84.26	39.65	39.65																			14	2	762	119
Reid City/MSA, SD	56.3	49.6	73.73	70.06	41.51	34.72	13.6	5.2	19.6	22.2	2.2	16.1	44.6	39.7	66.90	64.31	29.40	25.51	12.4	2.5	15.2	15.5	0.2	12.7	84	45	5959	4202
Park City, UT	38.4	35.9	109.22	105.50	41.93	37.90	6.9	3.5	10.6	9.7	-0.8	6.0	48.1	48.0	278.94	252.11	134.15	120.99	0.2	10.6	10.9	10.5	-0.3	-0.1	32	14	3737	2252
Helena/Great Falls	59.8	60.6	79.90	75.96	47.74	46.02	-1.4	5.2	3.7	8.5	4.6	3.1	54.2	57.8	78.36	75.16	42.49	43.44	-6.2	4.3	-2.2	2.3	4.6	-1.9	50	35	3985	3199
Coeur D Alene, ID	61.3	57.9	106.97	99.94	64.96	57.90	5.8	6.0	12.2	12.2	0.0	5.8	44.8	41.5	91.05	89.07	40.81	36.99	7.9	2.2	10.3	10.3	0.0	7.9	20	12	1644	1329
Sandpoint, ID	48.1	44.7	91.94	87.84	44.26	39.28	7.7	4.7	12.7	12.7	0.0	7.7	42.7	36.5	77.03	76.22	32.90	27.84	16.9	1.1	18.2	18.0	-0.1	16.8	8	4	396	244
Bend, OR	59.4	54.5	93.92	92.50	55.80	50.40	9.0	1.5	10.7	10.5	-0.2	8.8	46.8	43.3	87.70	86.14	41.03	37.30	8.1	1.8	10.0	9.9	-0.1	7.9	37	19	2729	1562
Spokane, WA	64.8	63.4	92.54	89.76	59.96	56.91	2.2	3.1	5.3	5.3	-0.1	2.1	54.7	53.7	87.24	86.57	47.68	46.53	1.7	0.8	2.5	2.4	-0.1	1.6	58	36	6011	5035
Billings, MT	67.4	62.9	85.28	74.38	57.46	46.82	7.0	14.6	22.7	22.7	-0.1	7.0	62.8	54.7	79.75	72.19	50.09	39.51	14.8	10.5	26.8	26.7	-0.0	14.7	45	27	3990	2972

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