

**Board of Directors Meeting
Kalispell Tourism Business Improvement District
Wednesday – June 13, 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 May 2, 2012
- b) TBID financial statement as of April 30, 2012

3. Board Discussion

- a) Dragon Boat and Spartan Race
- b) Other events
- c) Air service grant
- d) Trip Advisor banner ads
- e) Wrestling tournament recap
- f) MEET West recap
- g) RFP from in-state groups

4. KCVB Updates

5:00 pm Meeting Adjourns

Enclosures: May 2, 2012 minutes
TBID financial statements
STR Report
TBID Revenue 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
May 2, 2012**

Minutes

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

Board Members Absent: Angie Bowman, Dan Moderie, Lori Fisher

Staff Present: Joe Unterreiner, Diane Medler, Rob Brisendine

Guests Present: Rachel Starr, Alison Keene, Melissa Buck, Theresa – FVCC intern

Meeting was called to order by Janet Clark, Chairman of the Board at 3:05 PM.

1. Hear from the public – None
2. Board Action
 - a. Approve Minutes from the April 4, 2012 Meeting: Discussion: none
Action: Motion was made by Chris Walters to approve the minutes of the April 4, 2012 meeting.
Motion seconded by Janet Clark. Board approved unanimously.
 - b. TBID financial statements: Discussion - None
Action: Motion was made by Gib Bissell to approve the financial statements. Motion seconded by Lisa Brown. Board approved unanimously.
3. Board Discussion
 - a. Wayfinding updates: The preliminary designs for gateway signs that had been part of the public open house sessions earlier that day were reviewed by the board.
 - b. Dragon Boat update: 12 teams signed up to date, 3 from out of market with several more committed. Dragon Boat committee has met monthly and consists of approx. 12 members from a variety of local businesses and non-profits. April committee meeting was held at the Flathead Lake Lodge enabling the group to view the race site. Rob encouraged TBID members to attend the committee meetings and be involved in the event. Several sub-committees have been formed including site committee, welcome reception, Saturday night dragon bash, and nonprofit. Title sponsor for the event is Flathead Community Foundation. Other sponsors signed on so far are Glacier Bank, Tele Tech, Galko Homes, and KRMC. KCVB is negotiating the purchase of two used boats to have for event promotion and team practices over the summer. We will seek boat sponsors to offset the costs of the boat, making it more cost effective than renting a boat as was originally discussed. Press releases have been picked up by local and San Francisco bay area media.
Spartan Race: Rob and Diane are discussing possible race sites with the County and Foys To Blacktail representatives. The Spartan organization has coined the race as the Glacier Series and is promoting on their website and social media. Race date is May 11-12, 2013.
 - c. Demonstration of ITRR's nonresident report builder: www.tourismresearchmt.org

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
June 13, 2012

Profit and Loss Statement April 2012:

Consumer Marketing - (\$1.30): included credit of \$230.05 from WCVB towards Calgary Outdoor Show travel expense. Expenses totaled \$228.75: deposit for St. Paul travel show December 2012; stocking of airport

Event Marketing - \$6,130.95: Dragon Boat: advertising/PR, collateral, sponsorship sales admin, boat storage, promoter fee; Spartan: t shirts and collateral

Group Marketing - \$5,396.20: Anaheim show airline ticket; DMAI show registration; Wrestling tournament bleachers rental/moving

Public Relations - \$906.40: Kalispell branded reusable bags

Prior Fiscal year - \$2,000: Pledge for Allegiant flight to Oakland

(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 Estimate	Month 12 Estimate		
	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12		
ASSETS														
Cash on Hand	\$ 94,251.69	\$ 78,659.67	\$ 115,596.23	\$ 96,121.41	\$ 62,317.17	\$ 157,756.98	\$ 125,373.36	\$ 105,642.00	\$ 113,853.54	\$ 93,642.35	\$ 71,166.59	\$ 80,217.34	\$ 279,211.50	\$ 267,000.00
TBID Quarterly Collections	\$ -	\$ 62,819.25	\$ -	\$ -	\$ 117,711.25	\$ -	\$ -	\$ 50,736.25	\$ -	\$ 4,289.95	\$ 47,944.75	\$ -	\$ 4,289.95	\$ -
Event Income	\$ 7.13	\$ 12.08	\$ 21.45	\$ 12.37	\$ 23.00	\$ 22.91	\$ 18.59	\$ 14.26	\$ 15.97	\$ 10.25	\$ -	\$ -	\$ 158.01	\$ -
Interest Income	\$ 7.13	\$ 62,831.33	\$ 21.45	\$ 12.37	\$ 117,734.25	\$ 22.91	\$ 18.59	\$ 50,750.51	\$ 15.97	\$ 4,300.20	\$ 47,944.75	\$ -	\$ 283,659.46	\$ -
Total Cash Receipts	\$ 14,258.82	\$ 141,491.00	\$ 115,617.65	\$ 96,133.78	\$ 180,051.42	\$ 157,781.89	\$ 125,391.95	\$ 156,392.51	\$ 113,869.51	\$ 97,942.55	\$ 119,111.34	\$ 80,217.34	\$ -	\$ -
Total Cash Available	\$ 94,258.82	\$ 141,491.00	\$ 115,617.65	\$ 96,133.78	\$ 180,051.42	\$ 157,781.89	\$ 125,391.95	\$ 156,392.51	\$ 113,869.51	\$ 97,942.55	\$ 119,111.34	\$ 80,217.34	\$ -	\$ -
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	\$ 10,075.00	\$ 10,075.00	\$ 108,622.32	\$ 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	\$ 498.00	\$ 498.00	\$ 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	\$ 175.00	\$ 175.00	\$ 2,447.79	\$ 2,400.00
Telephone	\$ 162.88	\$ 420.35	\$ 213.08	\$ 180.58	\$ 203.09	\$ 163.76	\$ 159.77	\$ 220.45	\$ 163.86	\$ 209.97	\$ 50.00	\$ 50.00	\$ 747.65	\$ 600.00
Office Supplies	\$ 192.96	\$ 61.29	\$ 42.94	\$ 29.00	\$ 50.00	\$ 59.43	\$ 22.14	\$ 120.79	\$ 189.89	\$ 371.13	\$ 200.00	\$ 200.00	\$ 2,629.17	\$ 2,400.00
Postage & Copies	\$ 43.03	\$ 71.55	\$ 198.73	\$ 308.67	\$ 128.58	\$ 251.75	\$ 262.48	\$ 120.79	\$ 472.46	\$ 371.13	\$ 200.00	\$ 200.00	\$ 105.00	\$ 6,000.00
Audit	\$ -	\$ -	\$ -	\$ 105.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bookkeeping	\$ 192.50	\$ 140.00	\$ 157.50	\$ 175.00	\$ 210.00	\$ 183.75	\$ 210.00	\$ 218.75	\$ 183.75	\$ 210.00	\$ 200.00	\$ 200.00	\$ 2,281.25	\$ 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	\$ 351.61	\$ 100.00	\$ 100.00	\$ 2,207.64	\$ 1,500.00
Travel and entertainment	\$ 80.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41.00	\$ 41.00	\$ 222.00	\$ 750.00
Technology support	\$ 45.00	\$ 129.95	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55.00	\$ 55.00	\$ 284.95	\$ 5,050.00
Equipment & software	\$ -	\$ 225.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,525.00	\$ 5,050.00
Research and Education	\$ -	\$ -	\$ 5,300.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000.00
Website	\$ 1,237.50	\$ 356.25	\$ 78.56	\$ -	\$ -	\$ 1,042.00	\$ -	\$ 2,007.00	\$ -	\$ -	\$ -	\$ -	\$ 4,721.31	\$ -
maintenance & enhancements	\$ 750.00	\$ 1,484.11	\$ -	\$ 1,580.69	\$ -	\$ 1,832.75	\$ 30.00	\$ 6,239.00	\$ 639.10	\$ -	\$ 2,000.00	\$ 1,500.00	\$ 13,587.00	\$ 14,000.00
SEO & SEM	\$ -	\$ -	\$ -	\$ -	\$ 3,344.00	\$ 484.00	\$ 1,314.30	\$ 8,831.82	\$ 752.83	\$ (1.30)	\$ 5,000.00	\$ 4,000.00	\$ 49,676.92	\$ 50,000.00
Publications	\$ 1,707.75	\$ 4,029.24	\$ 974.19	\$ 14,981.19	\$ 649.90	\$ 7,437.00	\$ 2,899.48	\$ 7,625.41	\$ 2,351.41	\$ 6,162.95	\$ 9,000.00	\$ 8,500.00	\$ 44,818.59	\$ 45,000.00
Consumer Marketing	\$ -	\$ -	\$ 75.00	\$ 3,658.24	\$ 1,221.10	\$ 3,325.00	\$ 2,899.48	\$ 7,625.41	\$ 2,351.41	\$ 6,162.95	\$ 9,000.00	\$ 8,500.00	\$ 44,818.59	\$ 45,000.00
Event Sponsorship/Marketing	\$ -	\$ -	\$ 38.95	\$ 699.62	\$ 197.92	\$ 1,295.80	\$ 4,868.40	\$ 4,725.10	\$ 3,993.75	\$ 5,396.20	\$ 11,500.00	\$ 11,500.00	\$ 48,393.74	\$ 48,000.00
Group Marketing	\$ -	\$ -	\$ 312.96	\$ 2,967.50	\$ 2,500.00	\$ 1,100.22	\$ 25.00	\$ -	\$ -	\$ 906.40	\$ -	\$ -	\$ 12,998.83	\$ 13,000.00
Public Relations/Publicity	\$ 6,243.93	\$ (425.01)	\$ 1,128.94	\$ (133.30)	\$ -	\$ (562.02)	\$ -	\$ 206.25	\$ 225.00	\$ 2,000.00	\$ -	\$ -	\$ 8,683.79	\$ -
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	\$ 38,894.00	\$ 36,894.00	\$ 334,587.81	\$ 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	\$ 38,894.00	\$ 36,894.00	\$ 334,587.81	\$ 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	\$ 80,217.34	\$ 43,323.34	\$ -	\$ -

2:00 PM
 05/14/12
 Accrual Basis

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

	Jul '11 - Apr 12	Budget	\$ Over Budget	% of Budget
Income				
4000 · TBID Revenue	231,266.75	337,000.00	-105,733.25	68.6%
4100 · Interest Income	158.01			
4200 · Event Income	4,289.95			
Total Income	235,714.71	337,000.00	-101,285.29	69.9%
Expense				
5000 · Staffing	88,472.32	123,200.00	-34,727.68	71.8%
5100 · Administrative	26,376.24	26,750.00	-373.76	98.6%
5200 · Research & Education	5,075.00	5,050.00	25.00	100.5%
5250 · Web Site	13,009.46	12,000.00	1,009.46	108.4%
5400 · Consumer Marketing	40,676.92	50,000.00	-9,323.08	81.4%
5500 · Event Marketing	27,286.59	45,000.00	-17,713.41	60.6%
5550 · Group Marketing	25,393.74	48,000.00	-22,606.26	52.9%
5650 · Public Relations	12,998.83	13,000.00	-1.17	100.0%
5700 · Publications	10,097.00	14,000.00	-3,903.00	72.1%
6000 · Prior Fiscal Year Expense	9,154.59			
Total Expense	258,540.69	337,000.00	-78,459.31	76.7%
Net Income	-22,825.98	0.00	-22,825.98	100.0%

2:00 PM
 05/14/12
 Accrual Basis

Tourism Business Improvement District
Profit & Loss
 April 2012

	Apr 12	Jul '11 - Apr 12
Income		
4000 · TBID Revenue	0.00	231,266.75
4100 · Interest Income	10.25	158.01
4200 · Event Income		
4200.1 · Dragon Boat	4,289.95	4,289.95
Total 4200 · Event Income	4,289.95	4,289.95
Total Income	4,300.20	235,714.71
Expense		
5000 · Staffing		
5010 · Wages	8,916.68	72,984.02
5020 · Benefits	1,751.15	15,488.30
Total 5000 · Staffing	10,667.83	88,472.32
5100 · Administrative		
5350 · City of Kalispell Admin Fee	0.00	5,000.00
5110 · Bank Fees	3.17	27.38
5120 · Audit	0.00	105.00
5125 · Bookkeeping	210.00	1,881.25
5140 · Office Supplies	0.00	597.65
5150 · Postage & Copies	371.13	2,031.25
5160 · Rent	498.00	4,980.00
5180 · Telephone	209.97	2,097.79
5185 · Travel Expenses	351.61	2,007.64
5190 · Technology Support	0.00	140.00
5195 · Equipment (Software)	0.00	174.95
5199 · Employee Search Exp	0.00	7,333.33
Total 5100 · Administrative	1,643.88	26,376.24
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	0.00	4,121.31
5280 · SEO & SEM	0.00	8,288.15
Total 5250 · Web Site	0.00	13,009.46
5400 · Consumer Marketing		
5410 · Kalispell Promotional Video	0.00	2,718.05
5430 · Social Media	0.00	2,774.90
5440 · Other Media	0.00	3,652.50
5450 · Online Advertising	0.00	24,995.96
5460 · Travel Shows	-51.30	3,355.60
5470 · Trade Show Booth	0.00	2,579.91
5490 · Stock Airport VIC	50.00	600.00
Total 5400 · Consumer Marketing	-1.30	40,676.92
5500 · Event Marketing		
5501 · Dragon Boat		
5501.1 · Advertising/PR	486.78	6,439.26
5501.9 · Other Dragon Boat	3,596.77	17,139.92
Total 5501 · Dragon Boat	4,083.55	23,579.18
5502 · Spartan Event	1,696.00	1,696.00
5549 · Other Event Marketing	351.40	2,011.41
Total 5500 · Event Marketing	6,130.95	27,286.59
5550 · Group Marketing		
5560 · Publications	0.00	500.00
5565 · Trade Show, FAM Trips		
5565.1 · FAM Trips	0.00	20.65
5565.2 · Denver Show	0.00	6,390.55

2:00 PM
 05/14/12
 Accrual Basis

Tourism Business Improvement District Profit & Loss April 2012

	Apr 12	Jul '11 - Apr 12
5565.3 · Anaheim Show	591.20	3,566.20
5565.4 · Chicago	4,205.00	4,205.00
Total 5565 · Trade Show, FAM Trips	4,796.20	14,182.40
5570 · Incentive Program	600.00	1,200.00
5575 · Online Advertising	0.00	5,998.50
5580 · Meeting Planner	0.00	1,458.50
5585 · Sales Calls	0.00	1,856.42
5590 · Other	0.00	197.92
Total 5550 · Group Marketing	5,396.20	25,393.74
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	906.40	1,845.33
5650 · Public Relations - Other	0.00	3,185.50
Total 5650 · Public Relations	906.40	12,998.83
5700 · Publications		
5710 · Visitor Guide	0.00	9,613.00
5790 · Other Publications	0.00	484.00
Total 5700 · Publications	0.00	10,097.00
6000 · Prior Fiscal Year Expense	2,000.00	9,154.59
Total Expense	26,743.96	258,540.69
Net Income	-22,443.76	-22,825.98

1:58 PM
05/14/12
Accrual Basis

Tourism Business Improvement District
Balance Sheet
As of April 30, 2012

	<u>Apr 30, 12</u>
ASSETS	
Current Assets	
Checking/Savings	
1010 · Checking	86,387.72
Total Checking/Savings	<u>86,387.72</u>
Total Current Assets	86,387.72
Fixed Assets	
1710 · Office Equipment	1,099.90
1820 · Web Site Development	25,230.44
Total Fixed Assets	<u>26,330.34</u>
TOTAL ASSETS	<u>112,718.06</u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
2000 · Accounts Payable	16,061.91
Total Accounts Payable	<u>16,061.91</u>
Total Current Liabilities	<u>16,061.91</u>
Total Liabilities	16,061.91
Equity	
32000 · Unrestricted Net Assets	119,482.13
Net Income	<u>-22,825.98</u>
Total Equity	<u>96,656.15</u>
TOTAL LIABILITIES & EQUITY	<u>112,718.06</u>

Tab 4 - Multi-Segment

Kalispell Area CVB

For the month of: April 2012

Currency: USD - US Dollar

ADR	Current Month - April 2012 vs April 2011										Year to Date - April 2012 vs April 2011										Participation					
	Occ %		Rev/PAR		Percent Change from April 2011		ADR		Rev/PAR		Percent Change from YTD 2011		ADR		Rev/PAR		Percent Change from YTD 2011		Properties	Rooms						
	2012	2011	2012	2011	Occ	ADR	Rev/PAR	Room Rev	Room Avail	Room Sold	2012	2011	Occ	ADR	Rev/PAR	Room Rev	Room Avail	Room Sold	Census	Sample	Census	Sample				
Kalispell, MT	42.4	36.3	74.46	71.00	16.9	4.9	22.6	17.6	-4.1	12.1	37.7	35.9	73.08	71.93	27.55	25.82	5.0	1.6	6.7	2.4	-4.1	0.8	19	15	1557	1353
Missoula, MT	50.2	53.4	75.25	73.99	-6.0	1.7	-4.4	-1.8	2.7	-3.4	42.1	43.9	72.32	72.72	30.43	31.93	-4.2	-0.5	-4.7	-2.1	2.7	-1.6	41	24	3108	2215
Butte, MT	46.3	42.4	77.40	77.33	9.1	0.1	9.2	8.8	-0.3	8.7	44.0	39.1	75.80	77.22	33.35	30.20	12.5	-1.8	10.4	10.2	-0.2	12.3	13	8	1166	828
Bozeman, MT	52.9	49.5	77.17	72.99	6.9	5.7	13.0	12.9	-0.1	6.8	49.7	46.4	77.28	74.15	38.38	34.39	7.1	4.2	11.6	11.5	-0.1	6.9	26	15	2008	1414
Whitefish, MT	32.1	32.1	82.06	82.06																			14	2	762	119
Rapid City/MSA, SD	39.2	35.8	60.24	59.97	9.7	0.4	10.2	9.7	-0.4	9.2	41.1	36.8	62.68	62.07	25.77	22.84	11.7	1.0	12.8	12.4	-0.3	11.3	78	40	5585	3861
Park City, UT	39.2	37.1	146.39	130.23	5.7	12.4	18.9	17.8	-0.9	4.8	50.6	51.1	311.84	278.60	157.69	142.33	-1.0	11.9	10.8	10.6	-0.2	-1.2	33	14	3757	2252
Helena/Great Falls	59.9	62.5	74.10	74.49	-4.1	4.8	0.6	5.2	4.6	0.3	52.8	57.1	77.91	74.94	41.13	42.77	-7.5	4.0	-3.8	0.6	4.6	-3.2	50	35	3865	3199
Coeur D Alene, ID	49.9	44.8	86.59	83.85	11.6	3.3	15.2	15.2	0.0	11.6	40.6	37.3	85.22	84.71	34.57	31.59	8.8	0.6	9.4	9.4	0.0	8.8	20	12	1644	1329
Sandpoint, ID	43.7	39.7	74.30	71.78	10.0	3.5	13.9	13.9	0.0	10.0	41.3	34.4	72.54	72.33	29.96	24.90	20.0	0.3	20.4	20.2	-0.1	19.9	8	4	396	244
Bend, OR	51.3	46.4	86.54	85.49	10.5	1.2	11.9	11.7	-0.2	10.3	43.5	40.4	85.50	83.92	37.22	33.91	7.7	1.9	9.8	9.6	-0.1	7.6	37	19	2729	1562
Spokane, WA	58.0	60.9	87.02	89.81	-4.8	-3.1	-7.7	-7.8	-0.1	-4.9	52.0	51.2	85.54	85.54	44.51	43.84	1.5	-0.0	1.5	1.4	-0.1	1.4	58	37	6011	5139
Billings, MT	79.0	62.5	79.03	72.97	26.4	8.3	36.9	36.8	-0.1	26.3	61.6	52.6	78.19	71.52	48.19	37.62	17.2	9.3	28.1	28.0	-0.0	17.1	45	27	3990	2972

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Source 2012 SMITH TRAVEL RESEARCH, Inc.

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

Segment	Month to Month Occupancy Percent		
	2012	2011	% Chg
United States	61.8	61.0	1.4
Mountain	57.9	58.9	-1.7
Montana	53.7	49.0	9.6
Billings	77.9	61.4	26.8
Bozeman/Yellowstone Area	42.2	39.3	7.6
Missoula	49.4	52.9	-6.5
Helena/Great Falls	59.9	62.5	-4.1

Segment	Year to Date Occupancy Percent		
	2012	2011	% Chg
United States	58.0	56.3	3.1
Mountain	57.0	57.2	-0.4
Montana	47.1	44.3	6.2
Billings	61.0	52.0	17.3
Bozeman/Yellowstone Area	40.7	38.1	6.7
Missoula	41.4	43.5	-4.9
Helena/Great Falls	52.8	57.1	-7.5

Segment	Average Room Rate		
	2012	2011	% Chg
United States	105.71	100.72	5.0
Mountain	94.27	89.65	5.2
Montana	76.81	72.66	5.7
Billings	79.54	73.29	8.5
Bozeman/Yellowstone Area	73.90	71.69	3.1
Missoula	75.19	73.86	1.8
Helena/Great Falls	78.10	74.49	4.8

Segment	Average Room Rate		
	2012	2011	2.4
United States	104.13	99.90	4.2
Mountain	102.76	98.53	4.3
Montana	75.81	72.64	4.4
Billings	78.55	71.90	9.3
Bozeman/Yellowstone Area	74.85	73.09	2.4
Missoula	72.27	72.55	-0.4
Helena/Great Falls	77.91	74.94	4.0

Segment	RevPAR		
	2012	2011	% Chg
United States	65.34	61.40	6.4
Mountain	54.54	52.76	3.4
Montana	41.27	35.61	15.9
Billings	61.95	45.03	37.6
Bozeman/Yellowstone Area	31.21	28.14	10.9
Missoula	37.17	39.07	-4.9
Helena/Great Falls	46.81	46.54	0.6

Segment	RevPAR		
	2012	2011	% Chg
United States	60.41	56.20	7.5
Mountain	58.56	56.39	3.8
Montana	35.68	32.20	10.8
Billings	47.89	37.38	28.1
Bozeman/Yellowstone Area	30.44	27.85	9.3
Missoula	29.93	31.59	-5.3
Helena/Great Falls	41.13	42.77	-3.8

Segment	Rev	Avail	Sold
	% Chg	% Chg	% Chg
United States	6.8	0.4	1.7
Mountain	3.9	0.5	-1.2
Montana	17.6	1.5	11.3
Billings	37.5	0.0	26.7
Bozeman/Yellowstone Area	12.1	1.1	8.8
Missoula	-2.4	2.6	-4.1
Helena/Great Falls	5.2	4.6	0.3

Segment	Rev	Avail	Sold
	% Chg	% Chg	% Chg
United States	7.8	0.3	3.4
Mountain	4.4	0.5	0.1
Montana	11.8	0.9	7.1
Billings	28.1	0.0	17.2
Bozeman/Yellowstone Area	9.6	0.3	7.0
Missoula	-2.8	2.6	-2.4
Helena/Great Falls	0.6	4.6	-3.2

TBID Revenue Report

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Difference</u>
Q1 JUL-SEP			
Total Collected \$	119,950.00	\$ 117,711.25	-2%
Net to TBID \$	116,951.25	\$ 114,768.47	-2%
Q2 OCT-DEC			
Total Collected \$	49,144.00	\$ 50,736.25	3%
Net to TBID \$	47,915.42	\$ 50,230.81	5%
Q3 JAN-MAR			
Total Collected \$	44,322.50	\$ 47,944.75	8%
Net to TBID \$	43,214.43	\$ 47,944.75	11%
Q4 APR-JUN			
Total Collected \$	62,071.25		
Net to TBID \$	61,267.47		

(city of Kalispell admin charge is capped at \$5,000)

HSMAI MEET West Conference Anaheim California 2012

Show Summary Report Kalispell Convention and Visitors Bureau

As the meeting and event-planning industry's premier show, HSMAI's MEET West brought a new name and a new vision to the business of connecting planners with the right resources and suppliers to move their meetings and events forward. Organized by the Hospitality Sales and Marketing Association International (HSMAI), the 2012 HSMAI's MEET West attracted 800 planning professionals from organizations of every size. Plus 120 exhibitors, representing hotels, resorts, inns, convention and visitors bureaus, technology suppliers, food and equipment providers, and more.



When: May 30th & 31st, 2012

Where: Anaheim Marriott Conference Center

Attendance: 800 meeting planners with majority from California.

Exhibitors: 120 exhibitors, representing hotels, resorts, inns, convention and visitors bureaus, technology suppliers, food and equipment providers, and more. We were the only ones representing Montana.

Meetings / Collateral Distribution: We held 17 pre-scheduled, 10 minute one on ones with qualified planners interested in bringing their meetings to the NW within the next 3-5 years. Hundreds of planners visited our booth and asked about Kalispell and the Flathead. We sponsored the tote bags and provided an insert brochure and RFP incentive to every attendee about the destination and meeting facilities.

Leads: We received two RFP's from the conference and a number of requests for additional information beyond our one on one appointments. All planners were asking where is Kalispell and thanking us for the bag sponsor.



Kalispell Convention & Visitor Bureau Monthly Update – June 13, 2012

Priorities	Projects	Status
Online Marketing	<ol style="list-style-type: none"> 1. DiscoverKalispell.com 2. Facebook 3. Trip Advisor 4. Banner ad campaign 	<ol style="list-style-type: none"> 1. Website: April, 2012 1,255 unique visits; 4,862 pg views; 2.9 pg/visit; 71.27% new visits (69% of US visitors new, 82% of CAN visitors new) Traffic sources: 36% search traffic; 27% direct traffic; 37% referring sites Top referring sites: Kalispell chamber, Facebook, Trip Advisor, Kal Wrestling Club, Kal Center Mall, newsletter, Montana Dragon Boat, visitmt, Kalispell Grand Top states: MT, CA, WA, TX, MN, OR, CO, UT, FL, IL Canada: Calgary, Edmonton, Lethbridge, Red Deer, Medicine Hat, St. Albert, Vancouver, Saskatoon, Cranbrook Top pages: home, shopping, lodging, outdoor activities, packages, wine-dine, events, meetings, hotel directory Header images CTR: Discover Friendly = 6.1%; Discover Balance = 3.1%; Discover Affordable = 3.1%; Discover Glacier = 1.6%; Discover Big Blue = 0.8% 2. Facebook: total Likes = 891 3. Trip Advisor: 1,313 page views; 81 clicks to website; CTR by page view = 6.17%; Interaction rate 9.67% 4. Banner ads April 25-May 31: 2,112 leads, top markets Phoenix/Mesa, Minneapolis/St Paul, Houston, Chicago, Dallas, Atlanta
Marketing/Advertising Projects	<ol style="list-style-type: none"> 1. Specialty Brochures 2. Story pitches 3. Media exposure 	<ol style="list-style-type: none"> 1. Wineries/Breweries/Distilleries brochure completed Flathead Birding Brochure completed VIC promotional brochure completed and distributed in key locations in Kalispell 2. Story pitch submissions: Mountain Sports + Living; Montana Magazine; American Cowboy; Sunset Magazine; Spokesman Review; blogs and regional paper pitches 3. Dragon Boat: Examiner.com, Travel Video News, Montanaliving.com, Top Foundation Grants, Daily Inter Lake, West Shore News
Visitor Information Center	<ol style="list-style-type: none"> 1. VIC Stats 2. Demographics 	<ol style="list-style-type: none"> 1. April Walk-in visitors: 204, Calls: 118, e-requests: 45, vacation packets sent: 116 2. Top walk-in visitor locations: MT, Alberta, BC, WA, CA, OR, ID, Saskatchewan

<p>Group</p>	<ol style="list-style-type: none"> 1. Meetings 2. RFPs 3. Sports 4. Events 	<ol style="list-style-type: none"> 1. Meetings Resource Development <ul style="list-style-type: none"> • M&C Planners Destination inserts complete • Smart Meetings ad and editorial in June issue featuring Kalispell Montana. • Meet West Conference Los Angeles report attached • 800 planners in attendance; 17 - one on one's with meeting planners; Sponsor of tote bags • Destination Showcase Chicago planning • Meeting Planner FAM registration for fall. Mid-October target 2. RFPs <ul style="list-style-type: none"> • Submitting from MEET West 3. Sports Tournaments / Rodeo <ul style="list-style-type: none"> • Western B Boys and Girls Basketball Tournament February 20-23, 2013 – Flathead High School • Clinton Anderson Down Under Horsemanship September 7-9, 2012 – Majestic Valley Arena • Regional and State Wrestling Tournaments April 28-29, 2012 - MVA • Northern Rockies Quarter Horse Show July 3-7, 2012 - MVA • Huckleberry 100 Bike Ride – September 15, 2012 – DT Kalispell • World Class Bucking Horse Finals – October 27, 2012 – MVA • Quarter Horse Assoc. July 2012 • Big Sky Aged Events August 2012 4. Events <ul style="list-style-type: none"> • Dragon Boat – Practice boats arrived from Tacoma, 24 teams registered. • Spartan Race – Site visit scheduled week of June 18th • Evaluate a winter concert series for February
<p>Infrastructure</p>	<ol style="list-style-type: none"> 1. Bed Tax 2. TBID 3. CVB 	<ol style="list-style-type: none"> 1. Bed Tax <ul style="list-style-type: none"> • TAC meeting, Dillon June 2-4 • Glacier Country board meeting, Eureka, May 8 2. TBID <ul style="list-style-type: none"> • Monthly board and officer meeting preparation and minutes • Met with Joe Ziegler, new manager for Outlaw Inn • Dragon Boat committee and sub-committee meetings • Met with manager of LaQuinta to discuss TBID • Majestic 10th Anniversary event • Bucking Horse Futurity 3. CVB <ul style="list-style-type: none"> • Kalispell Superhost session May 24th • Meetings and presentations with County and Foy's To Blacktail regarding Spartan Race • Wayfinding meetings • Presentation for FHS Travel and Tourism class • Meeting with Kalispell Parks & Rec regarding Depot Park and restrooms • Met with social media consultants to solicit proposal for FY'13 campaign