

**Board of Directors Meeting
Kalispell Tourism Business Improvement District
Wednesday – March 7, 2012
3:00 pm – 5:00 pm**

Location: Kalispell Chamber of Commerce

AGENDA

3:00 pm Meeting Called to Order: Gib Bissell, 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. Sean Conrad, Tom Jentz and Katharine Thompson, City Planning Department: The City of Kalispell is undertaking a 2 year process of updating the growth policy. The planning staff is requesting input from the TBID board regarding views and concerns relative to the future of Kalispell.

3. Board Action

- a) Approval of minutes February 1, 2012 board meeting
- b) TBID financial statement as of January 31, 2012
- c) Approval to increase TBID fee
- d) Approval of FY13 projected revenue and fund allocation

4. Board Discussion

- a) Review draft FY'13 marketing plan
- b) Q2 collections
- c) Nomination for vacating board seats

5. KCVB Updates

5:00 pm Meeting Adjourns

Enclosures: February 1, 2012 minutes
TBID financial statements
STR Report
Voices of Montana Tourism update
KCVB Updates

For Further Information, Please Contact:

Gib Bissell, Board Chairman gib@aeroinn.com or 406-755-3798
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 6	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
February 1, 2012

Minutes

Board Members Present: Gib Bissell, Janet Clark, Lisa Brown, Chris Walters, Lori Fisher, Arlinna Wolfe

Board Members Absent: Dan Moderie

Staff Present: Joe Unterreiner, Diane Medler, Rob Brisendine

Guests Present: Rachel Starr - Outlaw Hotel

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

1. Hear from the public - None
2. Board Action
 - a. Approve Minutes from the December 7, 2011 Meeting: Discussion: None
Action: Motion was made by Lori Fisher to approve the minutes as written. Motion seconded by Janet Clark. Board approved unanimously.
 - b. TBID financial statements: Discussion - None
Action: Motion was made by Janet Clark to approve the financial statements. Motion seconded by Lisa Brown. Board approved unanimously.
 - c. Approval to begin process to increase TBID fee: Discussion – Staff provided a document outlining their recommendations as to why the board should consider an increase in the fee and how those additional funds would be allocated. Gib opened the discussion by stating that he feels the time is right to initiate an increase in the fee as tourism is currently the driving force of the local economy. When the TBID was being formed the group originally wanted to be at a budget of \$500,000 per year, once it was determined that we had to use a set fee vs. a percentage amount that lowered or projected revenue amount significantly, by increasing the fee that gets us closer to the original goal. Chris Walters stated that he recognizes that there is a chance that this would trigger negativity by those hotels in the group that were leery of initiating the TBID in the first place. He didn't have issues with Kalispell TBID having the highest fee in the state. Lori Fisher stated that the business traveler would probably be the only guest segment that would make issue with the increase, that she didn't see an impact for leisure or meeting/conventions. Arlinna questioned Kalispell felt we were better than the rest of the state and could charge more? Janet answered that we are looked at as a highest cost region of the state, always have been. Budgets for billings, Bozeman and Missoula for instance are must higher because they have more properties/guest rooms within their city limits (TBID), if we're going to be competitive we need more money. Others may end up following; we need to be a step ahead. Lisa felt it was important that the rest of the TBID members were on board with the change and we need to be prepared to not pursue if there was disagreement.

The group discussed the process which would include one-on-one meetings with each TBID member to provide a recap on the TBID initiatives during the past year and the return we are seeing on that investment, allowing each member to log a vote of support or no support. That information will be

brought back to the TBID board of directors at the March meeting for a final vote of support or nonsupport to raise the fee.

Action #1: Motion was made by Chris Walters to increase the fee from \$1.25 to \$2.00 effective July 1, 2012. Motion seconded by Lori Fisher. Approved unanimously.

Action #2: Motion was made by Lisa Brown directing the KCVB staff to meet with individual TBID members providing a recap of the marketing initiatives put forth during the past year, projected budget with the increase in TBID fee and how those funds would be allocated, acquiring a signature of support or non-support from each member. Findings of those surveys will be reported to the TBID board at the March meeting at which time the board will make a final decision whether to increase the fee. Motion seconded by Lori Fisher. Approved unanimously.

- d. Approval on FY13 projected revenue for budgeting purposes: Discussion – the board was provided with a spreadsheet identifying a) the current fiscal year which has a budgeted revenue amount of \$267,000, b) projected revenue for FY13 based on no increase in TBID fee, and c) projected FY13 revenue based on increased fee. Option B – staff recommended \$275,500 as a projected revenue which was the total collections in FY'11) along with a \$10,000 rollover from FY'12 for a total of \$285,500. The board discussed adding an increase based on the 7.2% increased occupancy in calendar 2011 as compared to 2010 (STR) and the addition sales efforts in place in the KCVB.
- Action: Recommendation was put forth by the board to use \$300,000 as a projected revenue amount (not including FY12 rollover) if the TBID fee is not increased. A formal motion was not made, that will be delayed until the March meeting with the decision of the fee increase is finalized.

3. Board Discussion

- a. Recap of FY12 marketing plan to begin planning FY13 – the board was provided a summary of the goals, objectives and marketing initiatives included in the current marketing plan. The board agreed to continue to allocate funds through consumer marketing, events, meetings/groups and public relations.
- b. LaQuinta, possible interest in joining TBID – the Kalispell LaQuinta had expressed interest in possibly joining the TBID on a voluntary basis. Their ownership is familiar with TBID as they have properties in other markets. The board voiced support/acceptance of the possibility of LaQuinta joining the TBID. If their ownership does agree to pursue joining then it will be brought to the board as an action item.
- c. MLHA tourism PR Initiatives – Diane provided the board with an update on this initiative. The board had approved a sponsorship of \$2500 with the agreement to revisit an additional installment early in 2012. Although the initiative is taking shape and appearing to be well organized and worth-while effort, the board agreed to wait until after receiving the next TBID payment and a decision on the fee increase.
- d. Visitor guide update – the guide is on track to be completed early March. Diane is working closely with the Daily Inter Lake on design, copy and photos. 22,000 copies will be printed as we have exhausted our supply of 18,000 and have additional trade shows planned for next year.
- e. Tourism initiative through Chamber government Affairs Committee – Joe shared the Chamber Government Affairs committee's discussions to look at opportunities for a tourism initiative that would provide funding for Montana communities to solicit airline service. In conversations with local legislators there is support for the potential to put forth a bill to redirect some of the 3% bed tax back to tourism promotion. Airline service is a topic that would be better accepted throughout the state and the business community.

4. KCVB Updates

- a. Rob updated the board on the Dragon Boat and Spartan Race initiatives, RFP's sent out and confirmed. Diane provided updates on marketing initiatives and stats from the website, social media, banner ads and Wayfinding efforts. KCVB update document included in board packet for full information.

Meeting was adjourned by Gib Bissell at 5:00 PM

Respectfully Submitted: Diane Medler

For Further Information, Please Contact

Gib Bissell, Board Chairman, gib@aeroinn.com or 406-755-3798

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 6
July 11	August 8	September 5	October 3	November 7	December 5

Kalispell Tourism Business Improvement District
Summary of Expenditures
March 7, 2012

Profit and Loss Statement January 2012:

Travel & Entertainment - \$248.35: Business days at the capitol – tourism PR initiative

Consumer Marketing - \$1,314.30: Facebook page administration; Calgary Outdoor show final booth payment; airport stocking

Event Marketing - \$2,899.48: Flathead Lake Lodge payment; table tents; research; expense report

Group Marketing - \$4,725.10: Denver show expenses; RFP shipping; site visit expense report

12:13 PM
02/23/12
Accrual Basis

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

	<u>Jan 31, 12</u>
ASSETS	
Current Assets	
Checking/Savings	
1010 · Checking	120,888.92
Total Checking/Savings	<u>120,888.92</u>
Total Current Assets	120,888.92
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><u>147,219.26</u></u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
2000 · Accounts Payable	16,119.70
Total Accounts Payable	<u>16,119.70</u>
Total Current Liabilities	<u>16,119.70</u>
Total Liabilities	16,119.70
Equity	
32000 · Unrestricted Net Assets	119,482.13
Net Income	11,617.43
Total Equity	<u>131,099.56</u>
TOTAL LIABILITIES & EQUITY	<u><u>147,219.26</u></u>

12:14 PM
 02/23/12
 Accrual Basis

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

	<u>Jul '11 - Jan 12</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Income				
4000 · TBID Revenue	180,530.50	337,000.00	-156,469.50	53.6%
4100 · Interest Income	117.53			
Total Income	<u>180,648.03</u>	<u>337,000.00</u>	<u>-156,351.97</u>	<u>53.6%</u>
Expense				
5000 · Staffing	57,531.19	123,200.00	-65,668.81	46.7%
5100 · Administrative	21,290.60	26,750.00	-5,459.40	79.6%
5200 · Research & Education	5,075.00	5,050.00	25.00	100.5%
5250 · Web Site	8,361.86	12,000.00	-3,638.14	69.7%
5400 · Consumer Marketing	31,093.57	50,000.00	-18,906.43	62.2%
5500 · Event Marketing	11,178.82	45,000.00	-33,821.18	24.8%
5550 · Group Marketing	11,825.79	48,000.00	-36,174.21	24.6%
5650 · Public Relations	12,092.43	13,000.00	-907.57	93.0%
5700 · Publications	3,858.00	14,000.00	-10,142.00	27.6%
6000 · Prior Fiscal Year Expense	6,723.34			
Total Expense	<u>169,030.60</u>	<u>337,000.00</u>	<u>-167,969.40</u>	<u>50.2%</u>
Net Income	<u><u>11,617.43</u></u>	<u><u>0.00</u></u>	<u><u>11,617.43</u></u>	<u><u>100.0%</u></u>

12:13 PM
02/23/12
Accrual Basis

Tourism Business Improvement District
Profit & Loss
January 2012

	Jan 12	Jul '11 - Jan 12
Income		
4000 · TBID Revenue	0.00	180,530.50
4100 · Interest Income	18.59	117.53
Total Income	18.59	180,648.03
Expense		
5000 · Staffing		
5010 · Wages	7,750.00	47,400.66
5020 · Benefits	1,602.26	10,130.53
Total 5000 · Staffing	9,352.26	57,531.19
5100 · Administrative		
5350 · City of Kalispell Admin Fee	0.00	4,494.56
5110 · Bank Fees	3.07	17.89
5120 · Audit	0.00	105.00
5125 · Bookkeeping	210.00	1,268.75
5140 · Office Supplies	22.14	407.76
5150 · Postage & Copies	262.48	1,066.87
5160 · Rent	498.00	3,486.00
5180 · Telephone	159.77	1,503.51
5185 · Travel Expenses	248.35	1,291.98
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	1,403.81	21,290.60
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	2,114.31
5280 · SEO & SEM	0.00	5,647.55
Total 5250 · Web Site	0.00	8,361.86
5400 · Consumer Marketing		
5430 · Social Media	250.00	1,974.90
5440 · Other Media	0.00	1,140.00
5450 · Online Advertising	0.00	22,289.46
5460 · Travel Shows	1,014.30	2,659.30
5470 · Trade Show Booth	0.00	2,579.91
5490 · Stock Airport VIC	50.00	450.00
Total 5400 · Consumer Marketing	1,314.30	31,093.57
5500 · Event Marketing		
5500 · Event Marketing	2,899.48	11,178.82
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	4,597.65	6,873.55
Total 5565 · Trade Show, FAM Trips	4,597.65	6,894.20
5575 · Online Advertising	0.00	918.75
5580 · Meeting Planner	0.00	1,458.50
5585 · Sales Calls	127.45	1,856.42
5590 · Other	0.00	197.92
Total 5550 · Group Marketing	4,725.10	11,825.79
5650 · Public Relations		
5660 · Travel Writers/Press Releases/	25.00	25.00
5665 · Press Releases	0.00	4,989.00
5670 · Photography	0.00	2,954.00
5680 · Kalispell Merchandise	0.00	938.93
5650 · Public Relations - Other	0.00	3,185.50

12:13 PM
02/23/12
Accrual Basis

Tourism Business Improvement District
Profit & Loss
January 2012

	<u>Jan 12</u>	<u>Jul '11 - Jan 12</u>
Total 5650 · Public Relations	25.00	12,092.43
5700 · Publications		
5710 · Visitor Guide	30.00	3,374.00
5790 · Other Publications	0.00	484.00
Total 5700 · Publications	<u>30.00</u>	<u>3,858.00</u>
6000 · Prior Fiscal Year Expense	0.00	6,723.34
Total Expense	<u>19,749.95</u>	<u>169,030.60</u>
Net Income	<u>-19,731.36</u>	<u>11,617.43</u>

(accrual basis)	TBID FY 2012												Total	Total	
	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	\$ 125,634.84	\$ 106,660.02	\$ 73,053.70	\$ 168,495.51	\$ 136,895.55	\$ 117,164.19	\$ 134,688.75	\$ 98,869.75	\$ 71,850.75	\$ 90,081.75	\$ 278,530.50	\$ 64,062.75	
TBID Quarterly Collections	\$ -	\$ 62,819.25	\$ -	\$ -	\$ 117,711.25	\$ -	\$ -	\$ 49,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Fixed Asset	\$ 7.13	\$ 12.08	\$ 21.45	\$ 12.37	\$ 23.00	\$ 22.91	\$ 18.59	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Interest Income	\$ 7.13	\$ 62,831.33	\$ 21.45	\$ 12.37	\$ 117,734.25	\$ 22.91	\$ 18.59	\$ 49,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Cash Receipts	\$ 14.26	\$ 62,843.68	\$ 42.90	\$ 24.74	\$ 117,757.25	\$ 45.82	\$ 37.18	\$ 49,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Cash Available	\$ 94,265.95	\$ 141,499.00	\$ 125,656.29	\$ 106,672.39	\$ 190,787.95	\$ 168,518.42	\$ 136,914.14	\$ 166,164.19	\$ 134,688.75	\$ 98,869.75	\$ 71,850.75	\$ 90,081.75	\$ 278,648.03	\$ 64,062.75	
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	\$ 10,025.00	\$ 10,075.00	\$ 10,075.00	\$ 10,075.00	\$ 10,075.00	\$ 10,075.00	\$ 107,856.19	
Bank Fees	\$ 2.25	\$ 2.57	\$ 2.55	\$ 2.70	\$ 2.95	\$ 1.80	\$ 3.07	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
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	\$ 498.00	\$ 5,976.00	
Telephone	\$ 162.88	\$ 420.35	\$ 213.08	\$ 180.58	\$ 203.09	\$ 163.78	\$ 159.77	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 2,603.51	
Office Supplies	\$ 192.96	\$ 61.29	\$ 42.94	\$ 28.00	\$ 50.00	\$ 45.44	\$ 22.14	\$ 50.00	\$ 30.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 693.77	
Postage & Copies	\$ 43.03	\$ 71.55	\$ 198.73	\$ 308.67	\$ 128.58	\$ 251.75	\$ 262.48	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 2,654.79	
Audit	\$ -	\$ -	\$ -	\$ 105.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105.00	
Bookkeeping	\$ 192.50	\$ 140.00	\$ 157.50	\$ 175.00	\$ 210.00	\$ 183.75	\$ 210.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 2,268.75	
Tax Prep	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
City of Kaispaal Admin. Fee	\$ -	\$ 1,551.78	\$ -	\$ -	\$ 2,942.78	\$ -	\$ -	\$ 505.44	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	
Employee Search/moving expenses	\$ -	\$ 7,333.33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,333.33	
Travel and entertainment	\$ 128.79	\$ 49.53	\$ 565.80	\$ 68.20	\$ 64.86	\$ 166.45	\$ 248.35	\$ 100.00	\$ 42.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 1,791.98	
Technology support	\$ 80.00	\$ -	\$ 60.00	\$ -	\$ -	\$ -	\$ -	\$ 42.00	\$ 41.00	\$ 41.00	\$ 41.00	\$ 41.00	\$ 41.00	\$ 346.00	
Equipment & software	\$ 45.00	\$ 129.95	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55.00	\$ -	\$ 55.00	\$ -	\$ -	\$ 55.00	\$ 449.95	
Research and Education	\$ -	\$ 229.00	\$ 5,300.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,529.00	
Website	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Maintenance & enhancements	\$ 1,237.50	\$ -	\$ 78.56	\$ -	\$ -	\$ 1,042.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 4,356.06	
SEO & SEM	\$ 750.00	\$ -	\$ -	\$ 1,580.69	\$ -	\$ 1,832.75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,163.44	
Publications	\$ -	\$ -	\$ -	\$ -	\$ 3,344.00	\$ 484.00	\$ 30.00	\$ -	\$ 6,200.00	\$ -	\$ -	\$ -	\$ -	\$ 12,558.00	
Consumer Marketing	\$ 1,707.75	\$ 820.74	\$ 974.19	\$ 14,981.19	\$ 849.90	\$ 7,437.00	\$ 1,314.30	\$ 4,500.00	\$ 4,600.00	\$ 4,000.00	\$ 4,000.00	\$ 4,250.00	\$ 4,250.00	\$ 49,885.07	
Event Sponsorship/Marketing	\$ -	\$ -	\$ 75.00	\$ 3,658.24	\$ 1,221.10	\$ 3,125.00	\$ 2,899.48	\$ 4,500.00	\$ 4,600.00	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 33,976.82	
Group Marketing	\$ -	\$ 38.95	\$ 199.62	\$ 199.62	\$ 1,295.80	\$ 4,365.70	\$ 4,725.10	\$ 8,000.00	\$ 8,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 43,625.17	
Public Relations/Publicity	\$ -	\$ 187.00	\$ 312.96	\$ 2,867.50	\$ 2,500.00	\$ 1,031.25	\$ 25.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 750.00	\$ 11,783.71	
Prior Fiscal Year Expenses	\$ 6,243.93	\$ (425.01)	\$ 1,128.94	\$ (133.30)	\$ -	\$ (562.02)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Sub-total	\$ 15,599.15	\$ 15,856.16	\$ 18,996.27	\$ 33,618.69	\$ 22,292.44	\$ 31,622.87	\$ 19,749.95	\$ 31,475.44	\$ 35,819.00	\$ 27,019.00	\$ 30,789.00	\$ 28,019.00	\$ 308,836.87	\$ -	
Total Cash Paid Out	\$ 15,599.15	\$ 15,856.16	\$ 18,996.27	\$ 33,618.69	\$ 22,292.44	\$ 31,622.87	\$ 19,749.95	\$ 31,475.44	\$ 35,819.00	\$ 27,019.00	\$ 30,789.00	\$ 28,019.00	\$ 308,836.97	\$ -	
Current Assets	\$ 78,659.67	\$ 125,634.84	\$ 106,660.02	\$ 73,053.70	\$ 168,495.51	\$ 136,895.55	\$ 117,164.19	\$ 134,688.75	\$ 98,869.75	\$ 71,850.75	\$ 90,081.75	\$ 64,062.75	\$ 64,062.75	\$ -	

Program Description	FY 2012		FY 2013		FY 2013 Increase		FY 2013 total w/increase	
	Program Total	% of Total Budget	Program Total	% of Total Budget	Increase TBID	Increase %	Program Total with Increase	% of Total Budget
TBID Marketing Plan Budget FY'12								
	FY 2012		FY 2013		FY 2013 Increase		FY 2013 total w/increase	
	\$ 267,000		\$ 300,000		\$		\$ 300,000	
	Rollover from FY'11		\$ 10,000				\$ 10,000	
	Total		\$ 310,000		\$ 165,300		\$ 310,000	
	TBID Increase fee to \$2.00						\$ 165,300	
	Total		\$ 310,000				\$ 475,300	
Program Description								
Staffing - wages and benefits	\$123,200	37%	\$ 126,896	41%			\$ 126,896	27%
Operations	\$26,750	8%	\$ 29,054	9%	\$ 4,500	3%	\$ 33,554	7%
Rent, phone, office supplies, postage & copies								
Tech support, equipment/software								
bookkeeping, tax prep, audit								
City of Kallispell Assessment Fee								
Travel expenses (meetings and entertainment)								
Research & Education	\$5,050	1%	\$ 5,050	2%	\$ 1,104	1%	\$ 6,154	1%
Smith Travel Reports, DMAI membership, training & education								
Website	\$12,000	4%	\$ 15,000	5%	\$ 8,000	5%	\$ 23,000	5%
Maintenance and enhancements, SEO & SEM								
Publications	\$14,000	4%	\$ 16,000	5%			\$ 16,000	3%
Visitor guide production, other publications								
Consumer Marketing	\$50,000	15%	\$ 35,000	11%	\$ 47,500	29%	\$ 82,500	17%
Kallispell video, e-marketing, social media, online advertising								
other media, airport display stocking								
Travel show attendance, trade show booth								
Event Marketing	\$45,000	13%	\$ 35,000	11%	\$ 50,000	30%	\$ 85,000	18%
Event & sports tournament sponsorships								
Group Marketing	\$48,000	14%	\$ 35,000	11%	\$ 50,000	30%	\$ 85,000	18%
Trade shows, sales calls, M&C marketing/collateral, DMAI Emint								
Public Relations/Publicity	\$13,000	4%	\$ 13,000	4%	\$ 4,196	3%	\$ 17,196	4%
Public Relations, publicity, photography, branded merchandise								
Total	\$337,000	100%	\$ 310,000	100%	\$ 165,300	100%	\$ 475,300	100%

Kalispell Tourism Business Improvement District

March 8, 2012

TO: TBID Members
FROM: Diane Medler
RE: TBID Board Vacancy

The TBID board has two trustee positions with terms expiring April 30, 2012. Nominations are currently being sought from TBID members that fit the large and medium hotel categories.

TBID board is comprised of representation from three hotel categories:

- 3 directors from Large Hotels (106 rooms or more): Outlaw, Red Lion, Hilton Garden Inn, Motel 6, Hampton Inn, Holiday Inn Express
- 2 directors from Medium hotels (60 to 104 rooms): Blue & White Motel, Comfort Inn, Econo Lodge, Super 8, Travelodge
- 2 directors from Small Hotels (59 rooms and under): Glacier Peaks Inn, Hilltop Inn, Kalispell Grand, Glacier Ridge Suites, Aero Inn

We are requesting nominations by hotel owners or their designated representatives from:

- Outlaw Inn, Motel 6, Holiday Inn Express or Hampton Inn to fill the large hotel seat
- Blue & White, Comfort Inn, Econo Lodge or Travelodge to fill the medium hotel seat

Those interested should complete the enclosed Board Application, attaching a resume if you wish. If the nomination is for a hotel manager or other designated representative, be sure to include written authorization from the owner(s) on the application.

Please return the board applications to the Kalispell Chamber by March 16th. You may fax to 758-2805, email to dianem@kalispellchamber.com or mail to 15 Depot Park, Kalispell, 59901. A ballot including submitted nominations will be sent to all TBID members on March 23rd to be returned to Diane by March 30th.

Returned ballots will be counted by the TBID board at the April 4, 2012 board meeting. The leading candidates will be approved by the board and that recommendation will be sent to the City of Kalispell for their appointing approval. The approved board members will be seated at the May 2, 2012 board meeting.

Regards,

Diane Medler
Director Kalispell CVB
(406) 758-2808
dianem@kalispellchamber.com

<u>TBID Board Members</u>	<u>Term Expires</u>	<u>Hotel Category</u>
2 year term: Lori Fisher, Hampton	4/30/2012	large hotel
Arlinna Wolfe, Comfort	4/30/2012	medium hotel
3 year term: Gib Bissell, Aero Inn	4/30/2013	small hotel
Janet Clark, Kalispell Grand	4/30/2013	small hotel
4 year term: Lisa Brown, Red Lion	4/30/2014	large hotel
Chris Walters, Hilton	4/30/2014	large hotel
Dan Moderie, Super 8	4/30/2015	medium hotel

Tourism Business Improvement District

May 1, 2011 – April 30, 2012

Current board officers:

Gib Bissell, Chairman of the Board

Janet Clark, Vice-Chair

Lori Fisher, Secretary/Treasurer

Board Member	Term Expires
Lori Fisher Manager, Hampton Inn (large)	04/30/2012
Arlinna Wolfe Manager, Comfort Inn (medium)	04/30/2012
Gib Bissell Owner/Manager, Aero Inn (small)	04/30/2013
Janet Clark Owner/Manager, Kalispell Grand (small)	04/30/2013
Lisa Brown Manager, Red Lion Hotel (large)	04/30/2014
Chris Walters Manager, Hilton Garden Inn (large)	04/30/2014
Dan Moderie Manager, Super 8 (medium)	04/30/2015

Tab 4 - Multi-Segment

Kalispell Area CVB

For the month of: January 2012

Currency: USD - US Dollar

	Current Month - January 2012 vs January 2011										Year to Date - January 2012 vs January 2011										Participation							
	Occ %		ADR		RevPAR		Percent Change from January 2011						Occ %		ADR		RevPAR		Percent Change from YTD 2011						Properties	Rooms		
	2012	2011	2012	2011	2012	2011	Occ	ADR	RevPAR	Room Rev	Room Avail	Room Sold	2012	2011	2012	2011	Occ	ADR	RevPAR	Room Rev	Room Avail	Room Sold	Census	Sample	Census	Sample		
Kalispell, MT	30.7	31.2	71.93	71.90	22.09	22.41	-1.5	0.0	-1.4	-5.4	-4.1	-5.5	30.7	31.2	71.93	71.90	22.09	22.41	-1.5	0.0	-1.4	-5.4	-4.1	-5.5	19	13	1557	1288
Missoula, MT	32.3	33.5	67.77	70.35	21.89	23.54	-3.5	-3.7	-7.0	-4.5	2.7	-0.8	32.3	33.5	67.77	70.35	21.89	23.54	-3.5	-3.7	-7.0	-4.5	2.7	-0.8	41	24	3107	2147
Butte, MT	35.1	29.8	70.23	72.10	24.64	21.45	17.9	-2.6	14.9	14.7	-0.2	17.7	35.1	29.8	70.23	72.10	24.64	21.45	17.9	-2.6	14.9	14.7	-0.2	17.7	13	8	1168	826
Bozeman, MT	36.3	37.8	73.86	72.68	26.82	27.49	-4.0	1.6	-2.4	-2.6	-0.1	-4.1	36.3	37.8	73.86	72.68	26.82	27.49	-4.0	1.6	-2.4	-2.6	-0.1	-4.1	26	15	2008	1414
Whitefish, MT	29.2	29.2	81.15	81.15	23.66	23.66							29.2	29.2	81.15	81.15	23.66	23.66							13	2	712	119
Rapid City,MSA, SD	33.5	32.2	58.87	59.42	19.69	19.10	4.0	-0.9	3.1	3.4	0.3	4.4	33.5	32.2	58.87	59.42	19.69	19.10	4.0	-0.9	3.1	3.4	0.3	4.4	68	37	5053	3680
Park City, UT	50.1	48.2	366.80	324.05	183.65	156.22	3.9	13.2	17.6	17.6	0.0	3.9	50.1	48.2	366.80	324.05	183.65	156.22	3.9	13.2	17.6	17.6	0.0	3.9	35	15	3823	2286
Helena/Great Falls	42.0	48.7	76.34	73.33	32.07	35.68	-13.7	4.1	-10.1	-6.0	4.6	-9.7	42.0	48.7	76.34	73.33	32.07	35.68	-13.7	4.1	-10.1	-6.0	4.6	-9.7	50	36	3866	3272
Coeur D Alene, ID	29.5	27.1	83.47	81.10	24.64	21.97	9.0	2.9	12.2	12.2	0.0	9.0	29.5	27.1	83.47	81.10	24.64	21.97	9.0	2.9	12.2	12.2	0.0	9.0	20	12	1644	1329
Sandpoint, ID	32.2	28.4	71.66	70.07	23.07	19.88	13.4	2.3	16.0	15.7	-0.3	13.1	32.2	28.4	71.66	70.07	23.07	19.88	13.4	2.3	16.0	15.7	-0.3	13.1	8	4	396	244
Bend, OR	34.8	32.0	83.19	82.36	28.95	26.33	8.9	1.0	10.0	10.0	0.0	8.9	34.8	32.0	83.19	82.36	28.95	26.33	8.9	1.0	10.0	10.0	0.0	8.9	37	17	2734	1482
Spokane, WA	40.1	38.3	81.36	77.60	32.63	29.70	4.8	4.8	9.8	9.7	-0.1	4.7	40.1	38.3	81.36	77.60	32.63	29.70	4.8	4.8	9.8	9.7	-0.1	4.7	58	37	6010	5138
Billings, MT	43.8	40.5	74.10	69.81	32.42	28.30	7.9	6.1	14.6	14.6	0.0	7.9	43.8	40.5	74.10	69.81	32.42	28.30	7.9	6.1	14.6	14.6	0.0	7.9	45	27	3991	2973

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Helena, MT 59624



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Fx (406) 442-8018

www.mtlha.com

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

Month to Month

Segment	Occupancy Percent		
	2012	2011	% Chg
United States	49.4	47.5	4.1
Mountain	49.3	50.4	-2.2
Montana	36.9	36.1	2.2
Billings	43.8	40.2	9.0
Bozeman/Yellowstone Area	31.1	31.7	-1.8
Missoula/Butte	31.8	33.1	-3.9
Helena/Great Falls	42.0	48.7	-13.7

Year to Date

Segment	Occupancy Percent		
	2012	2011	% Chg
United States	49.4	47.5	4.1
Mountain	49.3	50.4	-2.2
Montana	36.9	36.1	2.2
Billings	43.8	40.2	9.0
Bozeman/Yellowstone Area	31.1	31.7	-1.8
Missoula/Butte	31.8	33.1	-3.9
Helena/Great Falls	42.0	48.7	-13.7

Average Room Rate

Segment	Average Room Rate		
	2012	2011	% Chg
United States	100.74	96.97	3.9
Mountain	108.03	102.94	4.9
Montana	72.80	71.16	2.3
Billings	74.68	70.19	6.4
Bozeman/Yellowstone Area	71.87	72.50	-0.9
Missoula/Butte	67.72	70.15	-3.5
Helena/Great Falls	76.34	73.33	4.1

Average Room Rate

Segment	Average Room Rate		
	2012	2011	% Chg
United States	100.74	96.97	3.9
Mountain	108.03	102.94	4.9
Montana	72.80	71.16	2.3
Billings	74.68	70.19	6.4
Bozeman/Yellowstone Area	71.87	72.50	-0.9
Missoula/Butte	67.72	70.15	-3.5
Helena/Great Falls	76.34	73.33	4.1

RevPAR

Segment	RevPAR		
	2012	2011	% Chg
United States	49.78	46.05	8.1
Mountain	53.24	51.86	2.7
Montana	26.90	25.72	4.6
Billings	32.74	28.23	16.0
Bozeman/Yellowstone Area	22.39	22.99	-2.6
Missoula/Butte	21.53	23.21	-7.3
Helena/Great Falls	32.07	35.68	-10.1

RevPAR

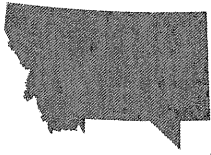
Segment	RevPAR		
	2012	2011	% Chg
United States	49.78	46.05	8.1
Mountain	53.24	51.86	2.7
Montana	26.90	25.72	4.6
Billings	32.74	28.23	16.0
Bozeman/Yellowstone Area	22.39	22.99	-2.6
Missoula/Butte	21.53	23.21	-7.3
Helena/Great Falls	32.07	35.68	-10.1

Rev Avail Sold

Segment	Rev	Avail	Sold
	% Chg	% Chg	% Chg
United States	8.5	0.3	4.4
Mountain	3.2	0.6	-1.6
Montana	5.3	0.7	2.9
Billings	16.0	0.0	9.0
Bozeman/Yellowstone Area	-2.7	-0.1	-1.8
Missoula/Butte	-4.9	2.6	-1.4
Helena/Great Falls	-6.0	4.6	-9.7

Rev Avail Sold

Segment	Rev	Avail	Sold
	% Chg	% Chg	% Chg
United States	8.5	0.3	4.4
Mountain	3.2	0.6	-1.6
Montana	5.3	0.7	2.9
Billings	16.0	0.0	9.0
Bozeman/Yellowstone Area	-2.7	-0.1	-1.8
Missoula/Butte	-4.9	2.6	-1.4
Helena/Great Falls	-6.0	4.6	-9.7



**VOICES OF
MONTANA TOURISM**
JOBS. COMMUNITY. ECONOMY.

January 2012 Update

Executive Summary

January's activities were highlighted by personal outreach to elected officials and candidates running for statewide offices. Many of the eleven members of the Voices of Montana Tourism committee had discussions with dozens of current legislators and candidates at informal roundtable sessions, one-on-one meetings, and networking events like the Montana Chamber of Commerce Business Days. In addition to sharing information about the value of tourism, these meetings have provided an opportunity to learn and to open a dialog that we will continue on an ongoing basis.

Funding

The committee's goal is to raise an additional \$47,450 in order to secure a total income of \$200,000. We identified a list of organizations that have not yet been contacted, and Mary Paoli will coordinate presentations to the groups' boards of directors with a target completion date of April 30.

Key Activities: January 2012

Legislator and candidate outreach:

- Created a tourism industry fact sheet to provide to legislators, candidates and members of the media. The fact sheet will be posted on the Voices of Montana Tourism website for download by the end of February. If you would like a copy in the meantime, please contact Mary Paoli at mary@voicesoftourism.com
- Participated in a discussion about tourism with gubernatorial candidate Rick Hill hosted by the Destination Missoula executive board
- Participated in the Montana Chamber of Commerce Business Days event in Helena which provided opportunities to network with legislative representatives and members of the business community. The Montana Lodging and Hospitality Association (MLHA) and Tourism Matters to Montana co-sponsored a table at the event's Legislator Appreciation dinner. The group hosted Senator Ed Buttrey of Great Falls, Senator Ryan Zinke of Whitefish and Representative Liz Bangerter of Helena at its table
- Committee member Sandra Johnson-Thares hosted a roundtable discussion with eight legislators from the Great Falls area. During the meeting Sandi, Mary and committee member Stuart Doggett discussed legislators' perceptions of the tourism industry and gathered input about how the tourism industry can best keep them informed before and during the 2013 session. Sandi also met with legislators who were in Great Falls for a jobs listening session



- Voices of Montana Tourism committee members also had a number of one-on-one meetings with legislators and statewide candidates in their communities
- Worked with Mercury CSC to develop initial plans for bi-monthly legislative newsletters that will begin in March

Media Relations and Social Networking

- Voices of Montana Tourism is now up and running on Twitter and Facebook, and is working to grow the number of "likes" and "followers." Please visit [Twitter.com/VoicesOfTourism](https://twitter.com/VoicesOfTourism) and [Facebook.com/VoicesOfMontanaTourism](https://facebook.com/VoicesOfMontanaTourism)
- Brainstormed six news story topics to pitch to journalists and editors throughout 2012
- Stuart Doggett conducted an interview with Beartooth NBC in Great Falls/Helena on 1/23. Stuart explained how the White House Executive Order to increase overseas tourism may impact Montana's tourism industry
- Worked with committee members Racene Friede of Glacier Country and Barb Neilan of Destination Missoula to coordinate an editorial board meeting with the Missoulian on 2/2
- Worked with John Brewer of the Billings Chamber to coordinate two meetings with the Billings Gazette on 2/8
- Met with Daryl Schliem and Jim Robbins with the Bozeman Chamber/CVB/TBID to discuss the possibility of holding an editorial board or reporter meeting with the Bozeman Daily Chronicle

Industry Outreach

- Confirmed that Michael Jacobson, PAC and Grassroots Manager with U.S. Travel Association's Power of Travel Coalition, will be available to co-present during the Voices of Montana Tourism's break-out session at the Governor's Conference on Tourism in April. The coalition's success in developing support for the tourism industry at a national level will provide valuable insights for our efforts in Montana
- Provided a Voices of Montana Tourism update to the Glacier Country board of directors on 1/17 and to the MLHA board of directors on 1/18
- Submitted an article about Voices of Montana Tourism for the January MLHA newsletter
- Prepared a 30-minute presentation for the 2/7 Tourism Advisory Council (TAC) lunch meeting. Coordinated with Doug Jensen of Payne Financial and Dan Austin of Austin-Lehman Adventures to include local voices of tourism in the presentation
- Met with Mercury CSC to discuss the Governor's Conference booth and attendee bag materials and brainstormed ideas for National Tourism Week events and PR opportunities in May



Upcoming Activities: February 2012

- Travel to Missoula to participate in a Missoulian editorial board meeting on 2/2 and Hamilton to participate in Montana Office of Tourism's brand workshop on 2/3
- Travel to Billings to provide a presentation to the Tourism Advisory Council on 2/7 and to meet with representatives from the Billings Gazette on 2/8
- Continued development of the Voices of Montana Tourism website which is slated to be live by the end of February
- Continued planning for May's National Tourism Week -- ideas for events and PR opportunities will be shared with industry members interested in participating in March
- Contact groups targeted for fundraising to solicit support and opportunities for Voices of Montana Tourism committee members to meet with their boards of directors
- Reach out to chambers of commerce and other business groups to learn dates/times of upcoming gubernatorial and legislative forums happening around the state
- Exhibit at the Montana Economic Developers Association (MEDA) annual conference in Helena on 2/28 and 2/29, and attend the MEDA gubernatorial forum on 2/28
- Continued work on tentative plans to host a gubernatorial candidate forum in conjunction with the MLHA Fall Tourism Conference on 10/23/12 in Missoula

Voices of Montana Tourism Committee Members

Mike Scholz (co-chair) - Director MLHA, Buck's T-4 Lodge, Big Sky

Racene Friede (co-chair) - Executive Director, Glacier Country, Missoula

Stuart Doggett - Executive Director, MLHA, Helena

Robin Hoover - Executive Director, Yellowstone Country, Bozeman

Sandra Johnson-Thares - Chair, MLHA, O'Haire Motor Inn, Great Falls

John Laney - Executive Director, Chamber/CVB, Miles City

Jan Metzmaker - Director, CVB, Whitefish

Barb Neilan - Executive Director, Destination Missoula

Steve Wahrlich - Director MLHA, B/W Plus Clock Tower Inn, Billings

Lucy Weeder - Immediate Past Chair MLHA, B/W Plus Grant Creek Inn, Missoula

Jeff Welch, Maclaren Latta and Caitlin Magbee - Mercury CSC, Bozeman

Voices of Montana Tourism PR Manager

Mary Paoli; mary@voicesoftourism.com; 406.600.1957

Kalispell Convention & Visitor Bureau Monthly Update – March 7, 2012

Priorities	Projects	Status
Online Marketing	<ol style="list-style-type: none"> 1. DiscoverKalispell.com 2. Facebook 3. Trip Advisor 	<ol style="list-style-type: none"> 1. Website: January, 2012 2,331 unique visits; 9,577 pg views; 3.39 pg/visit; 79% new visits (78% US, 83% CAN); 70% search traffic; 9.22% direct traffic; 17.37% referring sites Top states: MT, WA, CA, FL, TX, CO, OR, IL, MN, GA Canada: Calgary, Red Deer, Edmonton, Airdrie, Bow Island, Invermere, Lethbridge, Okotoks Top pages: home, lodging, outdooractivities, wine-dine, shopping, events, arts-culture, packages, hotel directory Top referring sites: E-newsletter, Trip Advisor, kalispellchamber.com, Facebook, montanadragonboat.com, visitmt.com Top keyword searches: Kalispell tourism, Kalispell Montana, things to do in Kalispell, Kalispell restaurants, shopping Kalispell 2. Facebook: total Likes = 794; Top Countries: US 675, Canada 16; Top cities: Kalispell, Whitefish, Missoula, Seattle 3. Trip Advisor: (site standard/avg CTR is 5%; avg interaction is 6-7%) January: 1,103 pg views; 57 clicks to DK; 5.17% CTR by pg view; 8.98% interaction rate Compared to Dec saw increase in page views and decrease in CTR due to no banner ad campaign
Marketing/Advertising Projects	<ol style="list-style-type: none"> 1. Wayfinding 2. E-News Campaigns 3. Visitor Guide 	<ol style="list-style-type: none"> 1. Wayfinding: creating design concepts for city-wide and downtown. Public meetings will be scheduled for March 21 and 22 for input. 2. E-news campaigns: Winter – 1,805 sent Jan 22; open rate 33.73%; CTR 14.11%; unsubscribe 1.01% Top clicks: packages, events, weather, lodging page on DK 740 sent Feb 15; open rate 38%; CTR 20.54%; unsubscribe 1.03% Top clicks: events, packages, wine-dine, lodging 3. Visitor guide published, 22,000 copies
Visitor Information Center	<ol style="list-style-type: none"> 1. VIC Stats 2. Demographics 3. Other information 	<ol style="list-style-type: none"> 1. 2011 Year End Walk-in visitors: 4940, Calls: 2685, e-inquiries: 984, vacation packets sent: 1338 2. 2011 Year-End Demographics: Alberta 514, MT 282, WA 123, CA 104, BC 92, AZ 61, OR 45 3. Delivery of visitor information to TBID hotels and other key visitor points in Kalispell

Group		
	<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"> • Live with EmpowerMint RFP (150,000 qualified meeting planners) • Region updates on meeting planner websites • Meeting and Convention planning guide development, online campaign • M&C web page development • Meet West Conference Los Angeles – May • Destination Showcase Chicago – June • NW Planner Database Creation 2. RFPs <ul style="list-style-type: none"> • Idaho Harley Davidson Group Ride July 2012 • Western Weights and Measures Annual Conference October 2013 • Project CRIS Annual Conference July 2012 • University of Lethbridge September 2012 • 50th Anniversary of Wilderness Act Conference October 2014 • National Association of State Facility Administrators June 2013 • Rocky Mountain Monument Builders Association 2013 • Bucking Horse Futurity May / October 2012 • Quarter Horse Assoc. July 2012 3. Sports Tournaments / Rodeo <ul style="list-style-type: none"> • Western B Boys and Girls Basketball Tournament February 20-23, 2013 • Clinton Anderson Down Under Horsemanship September 7-9, 2012 • Regional and State Wrestling Tournaments March 23-24 & April 28-29, 2012 • Northern Rodeo Association Finals 2014 • Bob Pecora Bucking Horse Futurity May 3-4, 2012 • Northern Rockies Quarter Horse Show July 3-7, 2012 • Laser Sailboat District 22 Championship – Aug 20- 22, 2012 • Huckleberry 100 Bike Ride – September 15, 2012 • World Class Bucking Horse Finals – October 27, 2012 4. Events <ul style="list-style-type: none"> • Dragon Boat Grant / Website / Logistics / Committee / Ancillary Event Development September 2012 • Spartan Race Development / Campaign May 2013 • USA/Canada Pond Hockey Cup 2013

Infrastructure		
<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 in Billings • Regions/CVB conference call s • Glacier Country board marketing committee meeting 2. TBID <ul style="list-style-type: none"> • Monthly board and officer meeting preparation and minutes • Fee increase meetings with TBID members • M&C and Dragon Boat project planning 3. CVB <ul style="list-style-type: none"> • Attendance at KBID and KDA board meetings • Chamber Government Affairs committee • Leadership Flathead • Attended the Economic Outlook Seminar • Preparation for Calgary Outdoor Show • Implement Internship program 	