

Board of Directors Meeting
Kalispell Tourism Business Improvement District
Thursday – January 11, 2018
3:00 pm – 5:30 pm

Location: **Red Lion Hotel, Kalispell**

AGENDA

3:00 pm Meeting Called to Order: Zac Ford, Vice-Chair of the Board

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.

Business Meeting

Board Action Items

- a) Approval of minutes from December 6, 2017
- b) TBID financial statements for November, 2017
- c) CVB Event Grant Applications: Rocky Mountain Extreme Bullriding and Montana State Cup Soccer Tournament.

2017 Year-In-Review Presentation

Reception

Enclosures: December 6, 2017 minutes
TBID financial statements for November 2017
Event Grant Application – summary statement
2018 TBID Board meeting schedule
TBID Revenue Report – FY13 – FY17
NSight Travel Projection Data – Dec through March

For Further Information Please Contact:

Dawn Hendrickson, Board Chairman dawn.hendrickson@hilton.com or 406-890-7021
Diane Medler, KCVB Director diane@discoverkalispell.com or 406-758-2808

2018 TBID Board Meeting Schedule (subject to change)

(Meetings are held at the Kalispell Chamber unless otherwise notified)

January 11	February 7	March 7	April 4	May 2	June 6
July 11	August 1	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
December 6, 2017
3:00 pm – 5:00 pm
Location: Kalispell Chamber of Commerce

Minutes

Board Members Present: Dawn Hendrickson, Lisa Brown, Janet Clark, Emily Schroeder, Zac Ford

Board Members Absent: Shawn Campbell, Dan Moderie

Guests: Rob Brisendine; Scott Rieke, Best Western Flathead Lake Inn & Suites; Lucy Weeder, SpringHill Suites

Staff Present: Diane Medler, Dawn Jackson, Vonnie Day

Meeting was called to order by Dawn Hendrickson at 3:04 PM.

1. Hear from the Public – none

2. Board Action Items
 - a. Approve minutes from the November 1, 2017 meeting:

Action: Motion was made by Zac Ford to approve the minutes. Motion seconded by Janet Clark.
Discussion: none. Board approved unanimously.
 - b. TBID financial statements for October, 2017:

Action: Motion was made by Janet Clark to approve the financial statements. Motion seconded by Zac Ford. Discussion: none. Board approved unanimously.
Action: Motion was made by Lisa Brown to open a savings account at Whitefish Credit Union to hold contingency funds. Motion seconded by Janet Clark.
Discussion: Diane Medler proposed to open interest-bearing account for TBID rollover contingency funds. Balance will be kept at 10% of approved projected revenue each fiscal year. For FY18 that amount is \$56K. Board approved unanimously.
 - c. CVB Event Grant Requests:

Glacier Half Marathon – event is planned for June, 2018 at the same location near East Glacier. Very few room nights were generated by the race last year due to the distance to the venue. The board agreed to offer an in-kind promotion package valued up to \$1,500 in lieu of a cash sponsorship for the 2018 event. In return, Glacier Half Marathon will be asked to add a link to the lodging directory and travel guide on the Discover Kalispell website and allow Discover Kalispell to place a booth at the Race Expo.
AMA (American Motorcyclist Association) Championship Snow Bike Series – the event is scheduled for February 24 at the Flathead County Fairgrounds. Organizers expect to attract about 60 participants (from out of the area) and 1,000 spectators. Since the event is expected to garner a modest number of room nights, the board agreed to offer in-kind support instead of a cash grant.
Action: Motion was made by Lisa Brown to offer an in-kind promotion package valued at \$750. In exchange, CVB will ask organizers to link to the Discover Kalispell lodging directory. Motion seconded by Janet Clark. Board approved unanimously.

3. Board Discussion

a. Events

Pond Hockey – 66 teams have registered, may need more parking if more than 80 teams sign up. Registration closes January 5 and the race schedule will be released January 10. Plans for the event are coming together well.

Indoor Soccer – 4 teams have registered, 60 days is the normal sign-up window so sign-ups are expected to pick up starting in January. The tournament will be sanctioned by U.S. Soccer, documentation is expected in the next few days. A promotion to boost registration will take place after January 1.

Dragon Boat – registration for 2018 is open. Returning RMC teams have until 12/31/17 to register and claim their deferred free entry from 2017. CVB has talked to two different promoters, one in Toronto and one in Vancouver, B.C., and is putting feelers out for other possible candidates.

b. Event Grant Updates

Elite Professional Bullriders - inaugural event was well-run and had good out-of-market participation and local spectator attendance. Room night reports are requested from TBID members. Craft Brewers Cup - also well-attended, organizers distributed Pond Hockey flyers and stickers to their participants. Pond Hockey promotional materials will be displayed at other tournaments also. Skijoring - CVB social media drive market campaign starts December 7, more lodging packages are needed for the event.

c. Marketing Updates

Some properties have not yet completed the Hotel Visit Survey. The survey for the new Discover Kalispell website also needs to be completed by several board and TBID members. A photo shoot is underway to add iconic winter images of Kalispell to the CVB winter photo library. First quarter TBID collections were up 2% from last year. City Council approved the Downtown Plan which outlines a vision for the future to guide planning decisions and allow the City to have a seat at the table with Montana Department of Transportation in discussions about the Courthouse Couplet and other issues. The TBID letter of support for the Downtown Plan is available with the board packets on the Kalispell Chamber website. Fall Campaign – CVB applied and received a Tourism Emergency Marketing Grant offered to communities and organizations impacted by wildfire smoke. The \$5,000 grant was used on a social media ad campaign to increase visitation from our drive market in late fall and early winter. The campaign featured a game called “Live like a local” that garnered more than 138,000 impressions, nearly 6,000 clicks to the website and 60% completion of the game quiz. Winter Campaign - running in San Francisco and Los Angeles markets and includes Facebook display and canvas ads featuring Skijoring at Rebecca Farm, Pond Hockey and GNP winter activities. The San Francisco campaign features a wall billboard in SOMA that promotes winter outdoor travel to Kalispell. STR Report – October was down 6.4% similar to results experienced by other locations in our comp market. Montana occupancy was down 6.3% during October also. Winter consumer enews (12,009 subscribers) and M&C newsletter (927 subscribers) were sent out in November. TBID members are asked to make sure they’re on the list for those as well as the monthly CVB enews.

d. Group, M&C Updates

An RFP was submitted to host the Montana Association of Chamber Executives Conference in October,

2018. Notification of site selection is expected in about two weeks. A decision is expected in the next few weeks for a proposal that was submitted for the [Montana Soccer State Cup](#) in June, 2018. The event will yield up to 1,000 room nights. Site tours will be conducted in preparation for the [Montana Association of Young Professionals Conference](#) to be held in Kalispell in June or September of 2019. Rooms have been secured for the [Young Riders program](#), an ancillary program that takes place at The Event at Rebecca Farm. Dawn coordinated lodging packages for Montana Department of Labor's [Safety Fest](#) which will be held in Kalispell in January. TBID members are encouraged to take advantage of classes being offered. Dawn attended the [Connect Conference](#) in Renton, WA in November. The conference attracted 45 qualified planners and 53 suppliers from around the Pacific Northwest and provided opportunities for attendees to meet with planners and network with other CVB's and hotels. TBID members are reminded to "like" the [Discover Kalispell page on Linked In](#). IRU takes place April 9 – 11 at the Red Lion and will be attended by CVB's, hotels, state tourism offices and activity vendors. One of the two Marketplace opportunities is full, the other has only three openings left. MOTBD and Glacier Country are helping to organize the event and recruit sponsors. Sponsorships are available to local businesses and organizations. [CVB staff hotel visits](#) have offered opportunities to communicate and learn. All visits except one have been completed. A new manager will be taking over at Motel 6.

All TBID members are invited to the CVB annual meeting Thursday, January 11, 3:00 pm at the Red Lion. There will be a short business meeting followed by a year-in-review presentation and social hour.

Meeting was adjourned at 4:05 PM

Respectfully Submitted: Diane Medler

For Further Information, please contact:

Diane Medler, CVB Director, diane@discoverkalispell.com or 406-758-2808

Kalispell Tourism Business Improvement District
Summary of Financials
January 11, 2018

TBID Funds – Expense Summary November 2017

Admin: City of Kalispell admin fee; Rent; bookkeeping; office supplies; telephone (Nov & Dec), misc. mileage & expenses; email hosting; bank fees

Consumer: airport display stocking; Calgary Women's Show prize expenses; quarterly enews; social media admin & Facebook Live expenses.

Event: event operation mgmt. monthly payment for November (Rob)

Meetings & Convention: Connect NW show registration and expenses; quarterly M&C enews

KCVB Event Funds - Summary January through November 2017

Dragon Boat 2017: (2017 - \$30,000 TBID)

Balance forward from 2016: (\$2,495.02)

Income: \$69,782.86

Expenses: \$17,031.71

Balance: \$50,256.13

Spartan 2017: (2017 - \$23,000 TBID)

Balance forward from 2016: \$5,298.11

Income: \$31,820.00

Expenses: \$44,677.27

Balance: (\$7,559.16)

Pond 2017: (2017 - \$30,000 TBID)

Balance forward from 2016: \$12,764.48

Income: \$107,227.00

Expenses: \$65,998.68

Balance: \$53,992.80

Indoor Soccer 2018: (2017 - \$20,000 TBID)

Balance forward from 2016: 0

Income: \$20,000.00

Expenses: \$3,187.15

Balance: \$16,812.85

Event account admin: bookkeeping; bank fees; copies; postage; shared event expenses

Balance: (\$6,219.10)

Tourism Business Improvement District

Balance Sheet

As of November 30, 2017

01/08/18

Accrual Basis

	<u>Nov 30, 17</u>
ASSETS	
Current Assets	
Checking/Savings	
1010 · Checking	314,573.56
Total Checking/Savings	<u>314,573.56</u>
Total Current Assets	314,573.56
Fixed Assets	
1710 · Office Equipment	3,954.84
1820 · Web Site Development	25,230.44
Total Fixed Assets	<u>29,185.28</u>
TOTAL ASSETS	<u>343,758.84</u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
2000 · Accounts Payable	35,174.69
Total Accounts Payable	<u>35,174.69</u>
Total Current Liabilities	<u>35,174.69</u>
Total Liabilities	35,174.69
Equity	
32000 · Unrestricted Net Assets	150,257.88
Net Income	158,326.27
Total Equity	<u>308,584.15</u>
TOTAL LIABILITIES & EQUITY	<u>343,758.84</u>

Tourism Business Improvement District

Profit & Loss

November 2017

01/08/18

Accrual Basis

	Nov 17	Jul - Nov 17
Income		
4000 · TBID Revenue	239,780.00	395,690.00
4100 · Interest Income	9.18	77.85
Total Income	239,789.18	395,767.85
Expense		
5000 · Staffing	31,691.94	126,444.98
5100 · Administrative		
5350 · City of Kalispell Admin Fee	1,102.25	5,000.00
5110 · Bank Fees	4.22	15.31
5120 · Audit	0.00	1,398.08
5125 · Bookkeeping	320.00	1,320.00
5140 · Office Supplies	12.80	212.85
5150 · Postage & Copies	106.11	368.26
5160 · Rent	700.00	3,500.00
5165 · Storage Unit	0.00	180.00
5180 · Telephone	362.17	1,219.84
5185 · Travel & Entertainment	914.49	1,624.07
5190 · Technology Support	40.00	200.00
Total 5100 · Administrative	3,562.04	15,038.41
5200 · Research & Education		
5210 · Smith Travel Reports	0.00	5,750.00
5220 · Training & Education	0.00	1,168.05
Total 5200 · Research & Education	0.00	6,918.05
5250 · Web Site		
5260 · New Website Analysis & Concepts	0.00	2,831.00
5270 · Maintenance & Enhancements	0.00	830.70
5280 · SEO & SEM	0.00	7,475.13
Total 5250 · Web Site	0.00	11,136.83
5400 · Consumer Marketing		
5455 · Prize Packages	250.00	2,143.90
5405 · Photo and Video Library	0.00	744.00
5430 · Social Media Admin & Adv	945.00	1,790.13
5440 · Creative Services	0.00	1,620.70
5460 · Travel Show Attendance	-1,061.62	998.52
5480 · Airport Displays	50.00	350.00
5420 · E-Marketing	365.27	1,967.71
5496 · Visitor Guide & Niche Brochures	0.00	2,753.00
Total 5400 · Consumer Marketing	548.65	12,367.96
5500 · Event Marketing		
5548 · Events Operations Management	2,500.00	12,500.00
5501 · Dragon Boat	0.00	30,000.00
5549 · Other Event Marketing	0.00	1,500.00
Total 5500 · Event Marketing	2,500.00	44,000.00
5550 · Meetings & Conventions		
5565 · Meeting Planner Shows	4,361.25	8,537.78
5567 · Meeting Planner FAM	0.00	2,455.38
5570 · Meeting Planner Incentive Progm	0.00	286.00
5583 · Customer Relationship Mgmt Syst	0.00	1,500.00
5575 · Advertising/Enews	32.81	2,740.13
Total 5550 · Meetings & Conventions	4,394.06	15,519.29
5650 · Publicity		
5660 · Travel Media Press Trips/FAM	0.00	2,967.56
5665 · Proactive & Reactive PR	0.00	5,254.95
5680 · Kalispell Branded Merchandise	0.00	285.29
Total 5650 · Publicity	0.00	8,507.80

Tourism Business Improvement District
Profit & Loss
November 2017

	<u>Nov 17</u>	<u>Jul - Nov 17</u>
6000 - Prior Fiscal Year Expense	0.00	-2,491.74
Total Expense	<u>42,696.69</u>	<u>237,441.58</u>
Net Income	<u><u>197,092.49</u></u>	<u><u>158,326.27</u></u>

Tourism Business Improvement District
Profit & Loss Budget vs. Actual
 July through November 2017

	<u>Jul - Nov 17</u>	<u>Budget</u>	<u>\$ Over Bud...</u>	<u>% of Budget</u>
Income				
4000 · TBID Revenue	395,690.00	615,000.00	-219,310.00	64.3%
4100 · Interest Income	77.85			
Total Income	<u>395,767.85</u>	<u>615,000.00</u>	<u>-219,232.15</u>	<u>64.4%</u>
Expense				
5000 · Staffing	126,444.98	220,450.00	-94,005.02	57.4%
5100 · Administrative	15,038.41	28,800.00	-13,761.59	52.2%
5200 · Research & Education	6,918.05	12,500.00	-5,581.95	55.3%
5250 · Web Site	11,136.83	27,000.00	-15,863.17	41.2%
5400 · Consumer Marketing	12,367.96	88,250.00	-75,882.04	14.0%
5500 · Event Marketing	44,000.00	138,000.00	-94,000.00	31.9%
5550 · Meetings & Conventions	15,519.29	70,000.00	-54,480.71	22.2%
5650 · Publicity	8,507.80	30,000.00	-21,492.20	28.4%
6000 · Prior Fiscal Year Expense	-2,491.74			
Total Expense	<u>237,441.58</u>	<u>615,000.00</u>	<u>-377,558.42</u>	<u>38.6%</u>
Net Income	<u><u>158,326.27</u></u>	<u><u>0.00</u></u>	<u><u>158,326.27</u></u>	<u><u>100.0%</u></u>

KALISPELL CONVENTION & VISITOR'S BUREAU

EVENT BALANCES

Accrual Basis

	DRAGON BOAT	POND HOCKEY	SPARTAN RACE	MT HS RODEO	INDOOR SOCCER	MTGS & CONV	VC MERCH	MOTBD GRANT	ADMIN	TOTAL
2016 Balance Forward	(2,495.02)	12,764.48	5,298.11	0.00	0.00	(483.39)	0.00	0.00	0.00	15,084.18
January 2017	(300.00)	32,799.38	0.00	0.00	0.00	0.00	0.00	0.00	(542.58)	31,956.80
February 2017	(26.17)	(16,921.31)	0.00	0.00	19,953.49	0.00	0.00	0.00	(320.38)	2,685.63
March 2017	783.66	(1,682.05)	20,864.82	0.00	0.00	0.00	0.00	0.00	(415.91)	19,550.52
April 2017	(370.01)	(150.00)	(1,272.36)	0.00	0.00	0.00	0.00	0.00	(339.48)	(2,131.85)
May 2017	8,094.13	(3,210.00)	(23,550.02)	0.00	(779.64)	0.00	0.00	0.00	1,364.79	(18,080.74)
June 2017	12,277.37	(21.99)	(9,429.01)	0.00	(561.00)	0.00	0.00	0.00	(2,837.86)	(572.49)
July 2017	16,821.90	0.00	0.00	0.00	0.00	0.00	6.50	0.00	(1,240.56)	15,587.84
August 2017	27,426.02	(65.35)	0.00	0.00	0.00	150.00	20.50	0.00	(575.03)	26,956.14
September 2017	(13,531.09)	16,780.60	529.30	0.00	0.00	97.25	11.00	0.00	(504.98)	3,382.08
October 2017	2,839.47	5,180.35	0.00	0.00	(1,700.00)	0.00	0.00	3,537.37	(381.36)	9,475.83
November 2017	(1,264.13)	8,518.69	0.00	0.00	(100.00)	0.00	0.00	(1,879.13)	(425.75)	4,849.68
December 2017	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EVENT BALANCES	50,256.13	53,992.80	(7,559.16)	0.00	16,812.85	(236.14)	38.00	1,658.24	(6,219.10)	108,743.62

Kalispell Chamber of Commerce
KCVB P&L by Class
January through November 2017

	Dragon Boat	Pond Hockey	Spartan	Indoor Soccer	MOTBD Grant	Meetings /Conv	VC Merch	Admin	TOTAL
Income									
4025.00 · Program Revenue	0.00	0.00	0.00	0.00	0.00	375.00	0.00	2,000.00	2,375.00
4700.00 · Special Events	39,782.86	77,227.00	8,820.00	0.00	0.00	0.00	38.00	0.00	125,867.86
4400.00 · Grants & Contributions	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00
4410.00 · TBID Revenue	30,000.00	30,000.00	23,000.00	20,000.00	0.00	0.00	0.00	0.00	103,000.00
Total Income	69,782.86	107,227.00	31,820.00	20,000.00	5,000.00	375.00	38.00	2,000.00	236,242.86
Gross Profit	69,782.86	107,227.00	31,820.00	20,000.00	5,000.00	375.00	38.00	2,000.00	236,242.86
Expense									
5000.00 · Direct Program	12,989.27	41,186.75	34,593.03	1,461.00	3,341.76	0.00	0.00	159.99	93,731.80
5600.00 · Salaries & Employee Benefits	0.00	1,210.00	0.00	0.00	0.00	127.75	0.00	0.00	1,337.75
5060.00 · Bank Fees & Service Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	333.20	333.20
5260.00 · Insurance	1,010.00	975.44	1,243.00	0.00	0.00	0.00	0.00	1,075.00	4,303.44
5160.00 · Contributions & Scholarships	0.00	4,750.00	4,588.00	0.00	0.00	0.00	0.00	0.00	9,338.00
5520.00 · Professional Fees	785.87	10,777.60	2,579.40	1,726.15	0.00	0.00	0.00	3,511.04	19,380.06
5360.00 · Meetings	644.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	644.67
5500.00 · Printing & Publications	0.00	54.00	85.18	0.00	0.00	0.00	0.00	0.00	139.18
5760.00 · Utilities & Phone	1,225.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,225.50
5400.00 · Miscellaneous	300.00	2,819.40	772.00	0.00	0.00	0.00	0.00	0.00	3,891.40
5420.00 · Office	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,139.87	3,139.87
5740.00 · Travel	76.40	4,225.49	816.66	0.00	0.00	0.00	0.00	0.00	5,118.55
Total Expense	17,031.71	65,998.68	44,677.27	3,187.15	3,341.76	127.75	0.00	8,219.10	142,583.42
Net Income	52,751.15	41,228.32	-12,857.27	16,812.85	1,658.24	247.25	38.00	-6,219.10	93,659.44

Kalispell CVB Event Grant Applications – Summary

#1

EVENT: Rocky Mountain Extreme Bull Riding
DATES: February 9 – 10, 2018
APPLICANT: Badlands Professional Bull Riders
LOCATION: Majestic Valley Arena

DESCRIPTION: 2 nights of professional bull riding. Saturday night wraps up with a concert by Chancy Williams and the Younger Brothers Band (band has a strong regional following, opened for NFR, and provides family entertainment)

ESTABLISHED EVENT: has been in Kalispell 10 years. Adding the concert this year.

PARTICIPANTS: 50 – 60, almost all from out-of-market (mostly out of state but exact data not available).

PROJECTED ATTENDANCE: 3,600 – 4,000 spectators over two days. Projections based on observations that MVA was at capacity in previous years– seating at arena is 2,400. Organizers say the event draws regionally and claim strong Canadian spectator attendance but don't have numbers to substantiate. They predict the addition of the concert will boost attendance even more.

ROOM NIGHTS: 120. Assistance with room blocks was not requested.

GRANT REQUEST: \$5,000 to expand TV and radio advertising about bull riding and new concert regionally to Missoula, Eureka, Browning, Havre, Great Falls.

STAFF RECOMMENDATION: the event is well-established and appears to be very well-run. Participants are PRCA members and come from across the US. Organizers believe the addition of the concert will boost attendance. Staff recommends an in-kind grant of a promotional package to include promotion of the event on Discover Kalispell website and social media channels.

#2

EVENT: Montana State Cup Soccer Tournament
DATES: June 8-10, 2018
APPLICANT: Montana Youth Soccer Association
LOCATION: Kids Sports and Glacier High School

DESCRIPTION: KCVB submitted a bid to be awarded the State Cup tournament. Based on our proposal and commitment of availability of 1,000 room nights, Kalispell has been awarded the event. Included in the RFP was the offer to provide lodging for MYSA administration staff and referees.

STAFF RECOMMENDATION: Staff recommends providing up to \$2,000 for MYSA staff and referee lodging. The current balance of the KCVB event grant budget is \$2,000. There are no additional known events to be submitted this fiscal year. If the TBID board chooses to award cash funds to the Rocky Mountain Extreme Bull Riding (see above) then the \$2,000 would be reduced accordingly.

2018 Kalispell TBID Board of Directors Meeting Schedule

Meetings held at 3:00 at the Kalispell Chamber unless otherwise notified

January 11 (Thursday) Business meeting and Year In Review Annual Meeting – Red Lion Hotel

February 7 Approval of projected revenue for next fiscal year budget planning

March 7 Approval of draft marketing plan and budget

Nomination process initiated for upcoming board of director vacancies

April 4 Final approval of marketing plan and budget

Board nomination approval

Election of TBID board officers

May 2 New board members and officers in place

June 6

July 11

August 1

September 5

October 3

November 7

December 5

TBID Revenue Report FY13 - FY18

FY 2013 \$2/rm night				
Total	Gross Revenue	Projected	Actual	% Change
		\$465,000	\$491,006	6%
		FY 2013	rm nights	FY13 vs FY 12
Q1	JUL-SEP	\$ 197,799.00	98,900	5%
Q2	OCT-DEC	\$ 90,171.00	45,086	11%
Q3	JAN-MAR	\$ 80,902.00	40,451	5%
Q4	APR-JUN	\$ 122,134.00	61,067	7%

FY 2014 \$2/ rm night				
Total	Gross Revenue	Projected	Actual	% Change
		\$475,000	\$527,406	11%
		FY 2014	rm nights	FY14 vs FY 13
Q1	JUL-SEP	\$ 209,558.00	104,779	6%
Q2	OCT-DEC	\$ 99,290.00	49,645	10%
Q3	JAN-MAR	\$ 86,500.00	43,250	7%
Q4	APR-JUN	\$ 132,058.00	66,029	8%

FY 2015 \$2/ rm night				
Total	Gross Revenue	Projected	Actual	% Change
		\$550,000	\$556,622	1%
		FY 2015	rm nights	FY15 vs FY 14
Q1	JUL-SEP	\$ 223,424.00	111,712	7%
Q2	OCT-DEC	\$ 100,382.00	50,166	1%
Q3	JAN-MAR	\$ 92,180.00	46,090	7%
Q4	APR-JUN	\$ 140,636.00	70,318	6%

FY 2016 \$2/ rm night				
Total	Gross Revenue	Projected	Actual	% Change
		\$525,000	\$565,159	8%
		FY 2016	rm nights	FY16 vs FY 15
Q1	JUL-SEP	\$ 209,450.88	104,725	-6%
Q2	OCT-DEC	\$ 100,490.00	50,245	0% *
Q3	JAN-MAR	\$ 100,756.00	50,378	9% *
Q4	APR-JUN	\$ 154,462.00	77,231	10% *

FY 2017 \$2/ rm night				
Total	Gross Revenue	Projected	Actual	% Change
		\$525,000	\$596,513	14%
		FY 2017	rm nights	FY17 vs FY16
Q1	JUL-SEP	\$ 235,046.00	117,523	12% *
Q2	OCT-DEC	\$ 105,423.00	52,712	5% *
Q3	JAN-MAR	\$ 100,134.00	50,067	-1% *
Q4	APR-JUN	\$ 155,910.00	77,955	1% *

FY 2018 \$2/ rm night				
Total	Gross Revenue	Projected	Actual	% Change
		\$560,000		
		FY 2018	rm nights	FY18 vs FY17
Q1	JUL-SEP	\$ 239,739.00	119,865	2%
Q2	OCT-DEC			
Q3	JAN-MAR			
Q4	APR-JUN			

*inclusion of new property



Monthly



KALISPELL MT

All Source Markets

Search Vol. Last 30 Days	0.00M	Search Vol. Next 60 Days	0.00M
Last 30 Days Search MoM	25.00%	Next 60 Days Search -MoM	25.00%
Last 30 Days Search -YoY	-1.49%	Next 60 Days Search -YoY	3.23%
Last 30 Days Booking -YoY	-25.00%	Next 60 Days Booking -YoY	25.00%

For more detailed information or market specific analysis, please login to <https://analytics.nsforsightfortravel.com>. or reach out to your Customer Engagement Representative at support@nsightfortravel.com.



YOY 60-Day Demand View

nCompass keeps you aware of the soft spots for travel over the next 60 days. Green days with up or neutral arrows indicate your search performance is up compared to the same day last year. The yellow days indicate caution or a trend down, and if they have down arrows could become days of concern. Red days are dates when you need to act and/or understand the market conditions to see what is causing lower demand compared to the same day last year. The 60-Day Demand View is a guide to show need periods or periods of strength in the upcoming 60 days. This section allows you to see your own performance year over year to determine how your third-party online performance is trending.

January 2018						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
			3	4	5	6
			↓	↓		↑
7	8	9	10	11	12	13
↑		↓	↓	↓	↑	↓
14	15	16	17	18	19	20
↓		↓		↑	↓	↑
21	22	23	24	25	26	27
		↑	↑	↓		↓
28	29	30	31			
			↑			



February 2018						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
				1	2	3
						↑
4	5	6	7	8	9	10
↑			↑		↑	
11	12	13	14	15	16	17
	↑	↑	↓	↑	↓	↓
18	19	20	21	22	23	24
	↓	↑		↑		↓
25	26	27	28			

March 2018		
Thu	Fri	Sat
1	2	3
↓	↑	↓

Compared to Previous Year

- | | |
|--|---|
| <ul style="list-style-type: none"> ↑ Bookings are Up — Bookings are on Pace ↓ Bookings are Down | <ul style="list-style-type: none"> <li style="background-color: green; width: 20px; height: 10px; display: inline-block; margin-right: 5px;"> Search is Up from same day of previous year <li style="background-color: yellow; width: 20px; height: 10px; display: inline-block; margin-right: 5px;"> Search is 5 percent or less Below same day of previous year <li style="background-color: red; width: 20px; height: 10px; display: inline-block; margin-right: 5px;"> Search is more than 5 percent Below same day of previous year |
|--|---|



60-Day Competitive Share View

The Competitive Share View of nCompass allows you to see changes in your search share compared to your default competitor market. You'll see what days you are increasing or decreasing your share over the next 60 days. Green days with up or neutral arrows indicate strong performance against your competitor market, or increasing share. The yellow days indicate caution, and if they have down arrows indicate you are losing search share against your competitor. Red days show that your search share is down more than the threshold of 5 point. The 60-Day Demand View is a guide to show periods where you are gaining or losing share in the upcoming 60 days. This section allows you to see your relative performance compared to a competitor on third-party sites.

January 2018						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
			3	4	5	6
			↑	↑	—	↑
7	8	9	10	11	12	13
↓	↓	—	↑	↑	↑	↓
14	15	16	17	18	19	20
↑	↓	↑	↑	↑	↑	↑
21	22	23	24	25	26	27
—	↓	↑	↑	↑	↓	↑
28	29	30	31			
↑	↓	↑	↑			

February 2018						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
				1	2	3
				↑	↓	↑
4	5	6	7	8	9	10
↑	↑	↑	↑	↓	↑	↑
11	12	13	14	15	16	17
↑	↑	↑	↑	↑	↓	↑
18	19	20	21	22	23	24
↑	↑	↓	↑	↑	—	↑
25	26	27	28			
↑	↓	—	↑			



Target Markets - Next 30 Days

Total Volume Next 30 Days: 0.00M

Below, you will see the top target markets and Personas for the next 30 days. These targets have a large portion of their Total Lead Time (Search to Book and Book to Stay) in less than 30 days for you and your competitor. They can be actively targeted to increase your penetration within 30 days. The percentage listed is the market's share of search for the forward-looking 30-day period. You can access nSight Persona details on our [website](#).

UNITED STATES

5.50%	LOS ANGELES-LONG BEACH-ANAHEIM CA <ul style="list-style-type: none"> • Dream Tripper • Bucket Listers 	2.75%	PHILADELPHIA-CAMDEN-WILMINGTON PA-NJ-DE-MD <ul style="list-style-type: none"> • Adventure Seekers • Bucket Listers
4.49%	MINNEAPOLIS-ST. PAUL-BLOOMINGTON MN-WI <ul style="list-style-type: none"> • Dream Tripper • Bucket Listers 	2.64%	SAN FRANCISCO-OAKLAND-HAYWARD CA <ul style="list-style-type: none"> • Bucket Listers • Experience Seekers
3.78%	TAMPA-ST. PETERSBURG-CLEARWATER FL <ul style="list-style-type: none"> • Bucket Listers • Experience Seekers 	2.57%	CHICAGO-NAPERVILLE-ELGIN IL-IN-WI <ul style="list-style-type: none"> • Bucket Listers • Adventure Seekers
3.29%	DALLAS-FORT WORTH-ARLINGTON TX <ul style="list-style-type: none"> • Adventure Seekers • Bucket Listers 	2.36%	PORTLAND-VANCOUVER-HILLSBORO OR-WA <ul style="list-style-type: none"> • Dream Tripper • Adventure Seekers
2.88%	NEW YORK-NEWARK-JERSEY CITY NY-NJ-PA <ul style="list-style-type: none"> • Bucket Listers • Adventure Seekers 	2.35%	ATLANTA-SANDY SPRINGS-ROSWELL GA <ul style="list-style-type: none"> • Go For It Families • Dream Tripper



Target Markets - Next 60 Days

Total Volume Next 60 Days: 0.00M

Below, you will see the top target markets and Personas for the next 60 days. These targets have a large portion of their Total Lead Time (Search to Book and Book to Stay) in less than 60 days for you and your competitor. They can be actively targeted to increase your penetration within 60 days. The percentage listed is the market's share of search for the forward-looking 60-day period. You can access nSight Persona details on our [website](#).

UNITED STATES

5.05%	LOS ANGELES-LONG BEACH-ANAHEIM CA <ul style="list-style-type: none"> • Experience Seekers • Adventure Seekers 	2.96%	CHICAGO-NAPERVILLE-ELGIN IL-IN-WI <ul style="list-style-type: none"> • Bucket Listers • Adventure Seekers
4.14%	NEW YORK-NEWARK-JERSEY CITY NY-NJ-PA <ul style="list-style-type: none"> • Adventure Seekers • Dream Tripper 	2.67%	SAN FRANCISCO-OAKLAND-HAYWARD CA <ul style="list-style-type: none"> • Bucket Listers • Adventure Seekers
4.09%	MIAMI-FORT LAUDERDALE-WEST PALM BEACH FL <ul style="list-style-type: none"> • Dream Tripper • Adventure Seekers 	2.59%	DALLAS-FORT WORTH-ARLINGTON TX <ul style="list-style-type: none"> • Experience Seekers • Adventure Seekers
3.59%	MINNEAPOLIS-ST. PAUL-BLOOMINGTON MN-WI <ul style="list-style-type: none"> • Dream Tripper • Bucket Listers 	2.39%	TAMPA-ST. PETERSBURG-CLEARWATER FL <ul style="list-style-type: none"> • Adventure Seekers • Bucket Listers
3.00%	ATLANTA-SANDY SPRINGS-ROSWELL GA <ul style="list-style-type: none"> • Experience Seekers • Go For It Families 	2.25%	SEATTLE-TACOMA-BELLEVUE WA <ul style="list-style-type: none"> • Bucket Listers • Dream Tripper



Target Markets - Next 90 Days

Total Volume Next 90 Days: 0.00M

Below, you will see the top target markets and Personas for the next 90 days. These targets have a large portion of their Total Lead Time (Search to Book and Book to Stay) in less than 90 days for you and your competitor. They can be actively targeted to increase your penetration within 90 days. The percentage listed is the market's share of search for the forward-looking 90-day period. You can access nSight Persona details on our [website](#).

UNITED STATES

4.65%	LOS ANGELES-LONG BEACH-ANAHEIM CA <ul style="list-style-type: none"> • Dream Tripper • Adventure Seekers 	2.73%	DALLAS-FORT WORTH-ARLINGTON TX <ul style="list-style-type: none"> • Experience Seekers • Bucket Listers
4.13%	NEW YORK-NEWARK-JERSEY CITY NY-NJ-PA <ul style="list-style-type: none"> • Adventure Seekers • Bucket Listers 	2.70%	ATLANTA-SANDY SPRINGS-ROSWELL GA <ul style="list-style-type: none"> • Dream Tripper • Bucket Listers
3.79%	MIAMI-FORT LAUDERDALE-WEST PALM BEACH FL <ul style="list-style-type: none"> • Adventure Seekers • Bucket Listers 	2.30%	SAN FRANCISCO-OAKLAND-HAYWARD CA <ul style="list-style-type: none"> • Experience Seekers • Go For It Families
3.77%	MINNEAPOLIS-ST. PAUL-BLOOMINGTON MN-WI <ul style="list-style-type: none"> • Adventure Seekers • Bucket Listers 	2.20%	PHILADELPHIA-CAMDEN-WILMINGTON PA-NJ-DE-MD <ul style="list-style-type: none"> • Dream Tripper • Bucket Listers
3.12%	CHICAGO-NAPERVILLE-ELGIN IL-IN-WI <ul style="list-style-type: none"> • Bucket Listers • Dream Tripper 	2.09%	TAMPA-ST. PETERSBURG-CLEARWATER FL <ul style="list-style-type: none"> • Go For It Families • Experience Seekers

Next 60 Days

Travel Dates: 12/6/2017 to 2/4/2018

YOY Change in Search Next 60 Days:

Subscriber:	0.00%
Comp Set 1:	-4.92%

Top Source Markets Searching Next 60 Days

Region	Source Market Rank	Source Market - State	Search Demand %	YOY Change Demand %	Top Personas
US	1	CA	19.67%	12.02%	Bucket Listers
US	2	TX	9.75%	-14.61%	Adventure Seekers
US	3	FL	8.59%	7.55%	Dream Tripper
US	4	NY	4.79%	-23.21%	Adventure Seekers
US	5	PA	3.62%	-4.23%	Experience Seekers
US	6	NC	3.62%	1.13%	Dream Tripper
US	7	IL	3.52%	-12.21%	Experience Seekers
US	8	SC	3.44%	9.34%	Young Free Spirits
US	9	GA	2.86%	-10.33%	Adventure Seekers
US	10	AZ	2.86%	12.57%	Go For It Families

Region	Source Market Rank	Source Market - Country	Search Demand %	YOY Change Demand %	Top Personas
US	1	US	95.57%	0.84%	Dream Tripper
Canada	2	CA	1.74%	1.34%	Young Free Spirits
Europe	3	GB	0.50%	11.72%	Go For It Families
Europe	4	DE	0.36%	-16.01%	Bucket Listers
Asia/Pac	5	AU	0.26%	6.59%	Bucket Listers
Mexico	6	MX	0.18%	20.75%	Visiting Family
Europe	7	ES	0.15%	14.73%	Adventure Seekers
Europe	8	CH	0.13%	-5.67%	Visiting Family
Asia/Pac	9	HK	0.09%	-24.50%	Self Seekers
South America	10	CL	0.09%	6.10%	Bucket Listers

Next 90 Days

Travel Dates: 12/6/2017 to 3/6/2018

YOY Change in Search Next 90 Days:

Subscriber:	0.00%
Comp Set 1:	-4.59%

Top Source Markets Searching Next 90 Days

Region	Source Market Rank	Source Market - State	Search Demand %	YOY Change Demand %	Top Personas
US	1	CA	18.54%	8.10%	Experience Seekers Bucket Listers
US	2	FL	9.75%	16.90%	Adventure Seekers Dream Tripper
US	3	TX	8.88%	-17.46%	Experience Seekers Go For It Families
US	4	NY	5.22%	-15.52%	Adventure Seekers Self Seekers
US	5	PA	4.25%	-7.41%	Adventure Seekers Bucket Listers
US	6	IL	3.71%	-6.07%	Experience Seekers Self Seekers
US	7	NC	3.49%	7.52%	Frugal Boomers Couponing Families
US	8	SC	2.97%	24.50%	Experience Seekers Adventure Seekers
US	9	GA	2.95%	-4.52%	Go For It Families Couponing Families
US	10	MN	2.86%	-6.52%	Go For It Families Experience Seekers

Region	Source Market Rank	Source Market - Country	Search Demand %	YOY Change Demand %	Top Personas
US	1	US	95.72%	0.48%	Bucket Listers Dream Tripper
Canada	2	CA	1.73%	17.82%	Dream Tripper Bucket Listers
Europe	3	GB	0.48%	15.83%	Dream Tripper Young Free Spirits
Europe	4	DE	0.40%	7.97%	Adventure Seekers Experience Seekers
Asia/Pac	5	AU	0.23%	2.02%	Frugal Boomers Visiting Family
Mexico	6	MX	0.15%	22.64%	Frugal Boomers Visiting Family
Europe	7	ES	0.12%	19.63%	Bucket Listers Visiting Family
Europe	8	CH	0.10%	-22.98%	Adventure Seekers Young Free Spirits
South America	9	BR	0.09%	15.79%	Experience Seekers Visiting Family
Asia/Pac	10	HK	0.07%	-2.45%	Visiting Family Bucket Listers