

**Board of Directors Meeting**  
**Kalispell Tourism Business Improvement District**  
**Wednesday, September 27, 2023**  
**3:00 - 5:00 pm**

**Hilton Garden Inn**

3:00 pm Meeting Called to Order: Bryce Baker, Chair 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. Event Grant application presentation – Challenge of Champions Tour bull riding event, Jason Mattox and Andrea. (via Zoom)
3. Steve Halasz, Blue Room Research – discuss Discover Kalispell’s monthly travel industry reports and what data they are seeing for the travel industry this year. (via Zoom)
4. Discussion with Damion Blackburn, Flathead Valley United Sports Club – discuss what future tournaments or events could be brought to Kalispell.
5. Board Action Items
  - a) Approval of minutes from August 23, 2023
  - b) Approval of financials for August 2023
  - c) Approval of FY23 year-end financial reports
  - d) Approval of event grant application, Challenge of Champions Tour bull riding.
6. Board Discussion
  - a) Event updates – Highlander Adventure
  - b) Staff reports

Enclosures: Meeting minutes from August 23, 2023  
TBID financial reports for August 2023  
Discover Kalispell dashboard and reports

For Further Information Please Contact:

Bryce Baker, Board Chair [kalispell@myplacehotels.com](mailto:kalispell@myplacehotels.com) 406-752-4847  
Diane Medler, Discover Kalispell Executive Director [diane@discoverkalispell.com](mailto:diane@discoverkalispell.com) 406-758-2808

2023 TBID Board Meeting Schedule (subject to change)

January 25	February 22	March 22	April 26	May 24	June 28
July 26	August 23	September 27	October 25	December 13	

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**  
**Wednesday – August 23, 2023**  
**3:00 – 5:00 pm**

**Location: Springhill Suites Kalispell**

**Board Members Present:** Zac Ford, Skyler Rieke, Bryce Baker, Britta Joy, Robert Hall

**Staff Present:** Diane Medler, Lorraine Clarno, Marisa Mikonis, Dawn Jackson (via zoom)

**Guests:** Andy Matthews – Montana Basecamp RV Park, Michele Steele – Hospitality Associates, Inc. (via zoom)

The meeting was called to order at 3:05 pm by Chair of the Board, Bryce Baker.

**1. Hear from the Public – None**

**2. Board Action Items**

**a. Approval of the minutes from July 26, 2023**

Motion was made by Zac Ford to approve the minutes. Motion was seconded by Robert Hall. Discussion: none. Board approved unanimously.

**b. Approval of financials for July 2023**

Motion was made by Zac Ford to approve the financials. Motion was seconded by Skyler Rieke. Discussion: none. Board approved unanimously.

**3. Board Discussion**

**a. GNP Discussion**

Board reflects on the last board meeting where Superintendent Dave Roemer and Brandy Burke, Visitor Use Management and Public Affairs Specialist, discussed the current vehicle reservation system with the group. Bryce Baker states the park did not share data the board was looking for; it was not shared that they are collecting key data takeaways from the reservation system. Board discussed what are the next steps the TBID and Discover Kalispell can take to better understand and lead the vehicle reservation system. Some of the board and staff plan to go to the next GNP input session held in Columbia Falls. Some key data points the board would like to see implemented include: are all reservations being scanned, if so, can you see if the passes are being used all three days or just one day? The board agrees the overall guest experience in the park is better with the vehicle reservation to manage guests, yet guests will not book their trip if tickets are unavailable. Changed the board would like to suggest to the vehicle reservation system include releasing the tickets on a 90-day, 60-day, 30-day and day before basis with ticket sale percentages reflecting 30%, 30%, 30%, 10%, increase the cost of the ticket or higher cost upfront that is refunded once used.

**b. Indoor Sports Facility**

Diane updated the board on the Indoor Sport Facility proforma report, we have gone back to the consultants asking that they identify and take into consideration local market conditions and anomalies, provide the data in a format that enables a potential developer

to make the project scalable. Proforma and site comparison studies should be finalized by the end of September.

**c. Event updates – Highlander Adventure**

Highlander Adventure is set for September 19-23 with local partnerships that made this event possible from our Kalispell Hotels, Blacktail Mountain, RightOnTrek, Transportation services, MT State Parks, Forest Service, Bias Brewing and DNRC. Seeking volunteers to help with the course and checkpoints.

**d. Partnering with local sports clubs to host additional tournaments**

Dawn updated the board on the contacts she had made at the Montana Coaches Association Conference along with the Flathead Valley United SC for a regional tournament, other high school classes for district tournaments and still working with the Montana High School Association.

**e. Staff Reports**

Discover Kalispell is hosting an upcoming fall press trip with five new journalists along with continuing our media plan with Towns and Trails Pass, paid ads, articles in OutThereOutdoors and NW Travel and Life. Our LA target campaign end Labor Day. Some winter promotional campaigns begin in September with our Ski Pass changing to an option of Blacktail Mountain Lift Tickets or Snowshoe Hike with Glacier Institute. Additional ads will be run in Smithsonian, JunGroup, Group Travel Leader and Small Market Meetings. Working on updating the Government Per Diem Rates. Switchback Suites has new owners and has been renovating, on track to join the TBID. The board asked about the last time the TBID has been increased, Diane states 2012 is when the TBID was increased to \$2 and reminded the board that the assessment has to be a flat fee, cannot be a percentage per state statute.

**Meeting adjourned at 4:26 PM.**

Respectfully submitted: Diane Medler

For further information contact [diane@discoverkalispell.com](mailto:diane@discoverkalispell.com), 406-758-2808

**Kalispell Tourism Business Improvement District  
Summary of August 2023 Financial Reports**

TBID Checking account balance as of 8/31/23	\$154,991.03
KCVB Checking account balance as of 8/31/23	\$53,482.51
WFCU Reserve account balance (last available statement)	\$114,046.60

**TBID Account – Expense Summary**

- Admin/Operations: wages/insurance; accounting; phone (office, Verizon); postage; copies; email and Outlook accounts; office supplies; tech support; travel & mileage; City admin fee.
- Research: Smith Travel Research annual subscription
- Agency services: Abbi Agency and Lightning Bug PR
- Marketing: Online subscriptions; social media; photo shoot Glacier Range Riders; video for reels; promo items for Bandwango prizes.
- Earned Media/Tourism Sales/Incentives: Trade show expenses - ESTO
- Stewardship/Management: airport display; event grant – Rebecca Farm.

**KCVB Private Funds – Income and Expense Summary**

Income: aRes commission.

Expenses: accounting; bank fees; Highlander venue lease fees.

**TBID Revenue**

<b>FY23 Gross Revenue</b>	<b>Projected Revenue</b>	<b>Actual</b>	<b>% Change vs projected</b>	<b>% Change YOY (Actual)</b>
	\$625,000	\$559,644	-10%	-7%
Q1 JUL-SEP (36% of actual)		\$201,782		-13%
Q2 OCT-DEC (20% of actual)		\$110,702		-5%
Q3 JAN-MAR (18% of actual)		\$100,874		-1%
Q4 APR-JUN (26% of actual)		\$146,286		-6%
<b>FY22 Gross Revenue</b>	<b>Projected Revenue</b>	<b>Actual</b>	<b>% Change vs. projected</b>	<b>% Change YOY (Actual)</b>
	\$625,000	\$605,079	-3.4%	-1%
Q1 JUL-SEP (39% of actual)	\$287,500	\$232,312		3%
Q2 OCT-DEC (19% of actual)	\$128,125	\$116,205		14%
Q3 JAN-MAR (17% of actual)	\$106,250	\$101,676		-6%
Q4 APR-JUN (26% of actual)	\$103,125	\$154,886		-12%

**Tourism Business Improvement District**  
**Balance Sheet**  
As of August 31, 2023

	Aug 31, 23
<b>ASSETS</b>	
<b>Current Assets</b>	
<b>Checking/Savings</b>	
1010 · Checking	141,964.03
1020 · Whitefish Credit Union	114,046.60
<b>Total Checking/Savings</b>	256,010.63
<b>Total Current Assets</b>	256,010.63
<b>Fixed Assets</b>	
1710 · Office Equipment	3,967.64
1820 · Web Site Development	91,230.44
<b>Total Fixed Assets</b>	95,198.08
<b>TOTAL ASSETS</b>	<b>351,208.71</b>
<b>LIABILITIES &amp; EQUITY</b>	
<b>Liabilities</b>	
<b>Current Liabilities</b>	
<b>Accounts Payable</b>	
2000 · Accounts Payable	6,955.76
<b>Total Accounts Payable</b>	6,955.76
<b>Total Current Liabilities</b>	6,955.76
<b>Total Liabilities</b>	6,955.76
<b>Equity</b>	
32000 · Unrestricted Net Assets	290,136.11
Net Income	54,116.84
<b>Total Equity</b>	344,252.95
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>351,208.71</b>

**Tourism Business Improvement District**  
**Profit & Loss - FY24**  
**August 2023**

09/14/23

Accrual Basis

	Aug 23	Jul - Aug 23
<b>Income</b>		
4000 · TBID Revenue	146,332.00	146,332.00
4100 · Interest Income	8.33	15.35
<b>Total Income</b>	<b>146,340.33</b>	<b>146,347.35</b>
<b>Expense</b>		
6100 · Administrative/Operations		
6125 · Accounting Services	200.00	400.00
6130 · Directors & Officers Insurance	0.00	1,298.00
6135 · City of Kalispell Admin Fee	3,657.15	3,657.15
6140 · Office Supplies	16.10	32.20
6150 · Postage & Copies	0.00	112.11
6160 · Rent	900.00	1,800.00
6180 · Telephone	233.07	465.80
6185 · Travel & Entertainment	336.41	471.23
6190 · Technology Support	0.00	75.00
6195 · Equipment (Software)	15.55	15.55
<b>Total 6100 · Administrative/Operations</b>	<b>5,358.28</b>	<b>8,327.04</b>
6200 · Personnel (wages)	18,180.86	37,044.75
6250 · Education/Outreach		
6280 · Organizational Memberships	0.00	900.00
<b>Total 6250 · Education/Outreach</b>	<b>0.00</b>	<b>900.00</b>
6300 · Agency Services	5,850.00	5,850.00
6400 · Research	9,996.00	17,996.00
6600 · Destination Marketing		
6620 · Marketing Resources		
6622 · Online Platforms/Subscriptions	19.99	7,055.53
<b>Total 6620 · Marketing Resources</b>	<b>19.99</b>	<b>7,055.53</b>
6640 · Paid Media		
6643 · Multimedia	1,095.00	1,095.00
6646 · Digital Asset Acquisition	2,856.80	2,856.80
6649 · Promotional Items	598.20	1,361.13
<b>Total 6640 · Paid Media</b>	<b>4,550.00</b>	<b>5,312.93</b>
6650 · Earned Media/Tourism Sales		
6659 · Meeting & Group Incentives	20.00	40.00
<b>Total 6650 · Earned Media/Tourism Sales</b>	<b>20.00</b>	<b>40.00</b>
6680 · Travel/Trade Shows	1,094.52	1,804.12
<b>Total 6600 · Destination Marketing</b>	<b>5,684.51</b>	<b>14,212.58</b>
6700 · Destination Stewardship/Mgmt		
6720 · VIC Funding	125.00	250.00
<b>Total 6700 · Destination Stewardship/Mgmt</b>	<b>125.00</b>	<b>250.00</b>
6800 · Destination Development		
6830 · Event Grant	500.00	500.00
6860 · Comm-Visitor Asset Dev Grant	0.00	2,500.00
<b>Total 6800 · Destination Development</b>	<b>500.00</b>	<b>3,000.00</b>
<b>Total Expense</b>	<b>45,694.65</b>	<b>87,580.37</b>
<b>Net Income</b>	<b>100,645.68</b>	<b>58,766.98</b>

**Tourism Business Improvement District**  
**Profit & Loss Budget vs. Actual FY24**  
**July through August 2023**

	Jul - Aug 23	Budget	\$ Over Budget	% of Budget
<b>Income</b>				
<b>4000 · TBID Revenue</b>	146,332.00	685,000.00	-538,668.00	21.4%
<b>4100 · Interest Income</b>	15.35			
<b>Total Income</b>	146,347.35	685,000.00	-538,652.65	21.4%
<b>Expense</b>				
<b>6100 · Administrative/Operations</b>	8,327.04	48,500.00	-40,172.96	17.2%
<b>6200 · Personnel (wages)</b>	37,044.75	260,000.00	-222,955.25	14.2%
<b>6250 · Education/Outreach</b>	900.00	13,000.00	-12,100.00	6.9%
<b>6300 · Agency Services</b>	5,850.00	75,000.00	-69,150.00	7.8%
<b>6400 · Research</b>	17,996.00	20,000.00	-2,004.00	90.0%
<b>6500 · Website</b>	0.00	17,000.00	-17,000.00	0.0%
<b>6600 · Destination Marketing</b>	14,212.58	175,000.00	-160,787.42	8.1%
<b>6700 · Destination Stewardship/Mgmt</b>	250.00	11,500.00	-11,250.00	2.2%
<b>6800 · Destination Development</b>	3,000.00	65,000.00	-62,000.00	4.6%
<b>Total Expense</b>	87,580.37	685,000.00	-597,419.63	12.8%
<b>Net Income</b>	<b>58,766.98</b>	<b>0.00</b>	<b>58,766.98</b>	<b>100.0%</b>

Kalispell Chamber of Commerce  
**KCVB P&L by Class**  
 January through August 2023

\-----TBID Projects-----\

	Spartan	Highlander	VC Merch	aRes	SFS	Campiagns	Comm Engage	Reserve	Total Projects	Travel Consult	Admin	TOTAL
<b>Income</b>												
4025.00 · Program Revenue	68.00	0.00	49.50	475.21	0.00	0.00	0.00	0.00	0.00	65.00	0.00	657.71
4400.00 · Grants & Contributions	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
4410.00 · TBID Revenue	30,000.00	0.00	0.00	0.00	32,000.00	10,000.00	1,000.00	5,000.00	48,000.00	0.00	0.00	78,000.00
4700.00 · Special Events	17,508.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,508.69
<b>Total Income</b>	<b>52,576.69</b>	<b>0.00</b>	<b>49.50</b>	<b>475.21</b>	<b>32,000.00</b>	<b>10,000.00</b>	<b>1,000.00</b>	<b>5,000.00</b>	<b>48,000.00</b>	<b>65.00</b>	<b>0.00</b>	<b>101,166.40</b>
<b>Expense</b>												
5000.00 · Direct Program	39,669.03	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.90	43,177.93
5060.00 · Bank Fees & Svc Chgs	59.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.99	0.00	61.73
5260.00 · Insurance	899.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.15	915.15
5520.00 · Professional Fees	0.00	0.00	0.00	0.00	24,800.00	0.00	0.00	0.00	24,800.00	0.00	1,625.00	26,425.00
5700.00 · Travel & Training	178.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	178.61
5360.00 · Meetings & Staff Meals	157.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	157.06
5420.00 · Office	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39.89	39.89
5160.00 · Contrib & Scholarships	2,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00
<b>Total Expense</b>	<b>43,763.44</b>	<b>3,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,800.00</b>	<b>1.99</b>	<b>1,689.94</b>	<b>73,755.37</b>
<b>Net Income</b>	<b>8,813.25</b>	<b>-3,500.00</b>	<b>49.50</b>	<b>475.21</b>	<b>7,200.00</b>	<b>10,000.00</b>	<b>1,000.00</b>	<b>5,000.00</b>	<b>23,200.00</b>	<b>63.01</b>	<b>-1,689.94</b>	<b>27,411.03</b>



KALISPELL CONVENTION & VISITOR'S BUREAU  
 2023 EVENT BALANCES  
 Cash Basis

	SPARTAN RACE	HIGHLANDER	MTGS & CONV	VC MERCH	BWD BROCHURE	GRANTS	aRES	TBID PROJECTS	TRAVEL CONSULT	ADMIN	TOTAL
2022 Balance Forward	8,924.06	10,973.65	1,414.40	574.82	275.00	0.00	873.24	525.98	94.68	(1,510.43)	22,145.40
January	0.00	0.00	0.00	0.00	0.00	0.00	47.95	0.00	0.00	0.00	47.95
February	0.00	0.00	0.00	49.50	0.00	0.00	57.57	0.00	0.00	(389.00)	(281.93)
March	(3,053.40)	0.00	0.00	0.00	0.00	0.00	177.67	0.00	0.00	(150.00)	(3,025.73)
April	26,936.26	0.00	0.00	0.00	0.00	0.00	47.81	(15,500.00)	0.00	(228.65)	11,255.42
May	(26,897.98)	0.00	0.00	0.00	0.00	0.00	46.01	48,000.00	0.00	(212.50)	20,935.53
June	(3,171.63)	0.00	0.00	0.00	0.00	0.00	57.54	(9,300.00)	0.00	(250.00)	(12,664.09)
July	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63.01	(243.05)	14,819.96
August	0.00	(3,000.00)	0.00	0.00	0.00	0.00	40.66	0.00	0.00	(200.00)	(3,159.34)
September											
October											
November											
December											
<b>EVENT BALANCES</b>	<b>17,737.31</b>	<b>7,973.65</b>	<b>1,414.40</b>	<b>624.32</b>	<b>275.00</b>	<b>0.00</b>	<b>1,348.45</b>	<b>23,725.98</b>	<b>157.69</b>	<b>(3,183.63)</b>	<b>50,073.17</b>

TBID Projects:	Website Redesign	Sports Facility Study	Campaigns	Community Engagement	Reserve Acct	Total TBID Projects
2022 Balance Forward	17,150.00	(1,445.00)	(9,389.82)	(789.20)	(5,000.00)	525.98
January	0.00	0.00	0.00	0.00	0.00	525.98
February	0.00	0.00	0.00	0.00	0.00	525.98
March	0.00	0.00	0.00	0.00	0.00	525.98
April	0.00	(15,500.00)	0.00	0.00	0.00	(15,500.00)
May	0.00	32,000.00	10,000.00	1,000.00	5,000.00	48,000.00
June	0.00	(9,300.00)	0.00	0.00	0.00	(9,300.00)
July	0.00	0.00	0.00	0.00	0.00	0.00
August						0.00
September						0.00
October						0.00
November						0.00
December						0.00
TBID Project BALANCES	17,150.00	5,755.00	610.18	210.80	0.00	23,725.98

**Tourism Business Improvement District**  
**Profit & Loss - FY23**  
 July 2022 through August 2023

FY23 YEAR END

	Jul '22 - Aug 23
<b>Income</b>	
4000 · TBID Revenue	568,448.00
4100 · Interest Income	1,757.14
<b>Total Income</b>	570,205.14
<b>Expense</b>	
<b>6100 · Administrative/Operations</b>	
6115 · Annual Report/Mtg	657.40
6122 · Audit - Chamber	1,656.01
6125 · Accounting Services	2,682.50
6130 · Directors & Officers Insurance	1,298.00
6135 · City of Kalispell Admin Fee	5,000.00
6140 · Office Supplies	674.53
6150 · Postage & Copies	1,687.81
6160 · Rent	8,400.00
6180 · Telephone	2,648.85
6185 · Travel & Entertainment	1,775.82
6190 · Technology Support	945.00
6195 · Equipment (Software)	1,618.24
6199 · Other Admin	1,883.00
<b>Total 6100 · Administrative/Operations</b>	30,927.16
6200 · Personnel (wages)	250,339.69
<b>6250 · Education/Outreach</b>	
6260 · Staff Training, Prof Develop	7,631.14
6280 · Organizational Memberships	3,595.00
<b>Total 6250 · Education/Outreach</b>	11,226.14
6300 · Agency Services	69,702.50
6400 · Research	11,915.00
6500 · Website	9,259.20
<b>6600 · Destination Marketing</b>	
<b>6620 · Marketing Resources</b>	
6622 · Online Platforms/Subscriptions	11,070.45
6624 · Printed Collateral	2,561.75
<b>Total 6620 · Marketing Resources</b>	13,632.20
<b>6640 · Paid Media</b>	
6643 · Multimedia	106,510.49
6646 · Digital Asset Acquisition	13,706.84
6649 · Promotional Items	2,215.95
<b>Total 6640 · Paid Media</b>	122,433.28
<b>6650 · Earned Media/Tourism Sales</b>	
6653 · Media & Influencer Hosted Trips	8,547.67
6656 · FAM Trips/Sales Calls	4,085.80
6659 · Meeting & Group Incentives	16,000.54
<b>Total 6650 · Earned Media/Tourism Sales</b>	28,634.01
6680 · Travel/Trade Shows	5,266.44
<b>Total 6600 · Destination Marketing</b>	169,965.93
<b>6700 · Destination Stewardship/Mgmt</b>	
6710 · Tourism & Hospitality Training	816.56
6720 · VIC Funding	975.00
6730 · Community Outreach	25.39
<b>Total 6700 · Destination Stewardship/Mgmt</b>	1,816.95
<b>6800 · Destination Development</b>	
6830 · Event Grant	11,051.12
6860 · Comm-Visitor Asset Dev Grant	3,803.00
6890 · DK Events	30,953.87

**Tourism Business Improvement District**  
**Profit & Loss - FY23**  
July 2022 through August 2023

**FY23 YEAR END**

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	<u>Jul '22 - Aug 23</u>
Total 6800 - Destination Development	45,807.99
Total Expense	600,960.56
Net Income	<u><u>-30,755.42</u></u>

**Tourism Business Improvement District**  
**Profit & Loss Budget vs. Actual FY23**  
 July 2022 through August 2023

FY23 YEAR END

09/14/23

Accrual Basis

	Jul '22 - Aug 23	Budget	\$ Over Budget	% of Budget
<b>Income</b>				
4000 · TBID Revenue	568,448.00	700,000.00	-131,552.00	81.2%
4100 · Interest Income	1,757.14			
<b>Total Income</b>	570,205.14	700,000.00	-129,794.86	81.5%
<b>Expense</b>				
6100 · Administrative/Operations	30,927.16	37,000.00	-6,072.84	83.6%
6200 · Personnel (wages)	250,339.69	260,000.00	-9,660.31	96.3%
6250 · Education/Outreach	11,226.14	19,000.00	-7,773.86	59.1%
6300 · Agency Services	69,702.50	74,000.00	-4,297.50	94.2%
6400 · Research	11,915.00	15,000.00	-3,085.00	79.4%
6500 · Website	9,259.20	35,000.00	-25,740.80	26.5%
6600 · Destination Marketing	169,965.93	182,000.00	-12,034.07	93.4%
6700 · Destination Stewardship/Mgmt	1,816.95	15,000.00	-13,183.05	12.1%
6800 · Destination Development	45,807.99	63,000.00	-17,192.01	72.7%
<b>Total Expense</b>	600,960.56	700,000.00	-99,039.44	85.9%
<b>Net Income</b>	<b>-30,755.42</b>	<b>0.00</b>	<b>-30,755.42</b>	<b>100.0%</b>

**WEBSITE (M/M Comparison)**

<b>Views</b> 46,876 -12.3%	<b>Top Page Engagement Time</b> 1. Don't have vehicle resv 2. Packing List 4. Events 5. TTD	<b>Active Users</b> 23,091 -6.9%	<b>Engagement Time</b> 1m 01s
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<b>Top Cities</b> 1. Seattle 2. (not set) 3. Kalispell 4. Denver 5. Los Angeles 6. Calgary 7. Phoenix 8. Englewood CO 9. Chicago 10. Salt Lake City	<b>Top Pages</b> 1. Home page 2. TTD 3. Hey LA 4. Don't have vehicle resv 5. Get The Guide	<b>Top Landing Pages</b> 1. Hey LA 2. Don't have vehicle resv 3. TTD 4. (not set) 5. Town & Trails Pass	<b>Impressions by Device</b> desktop 26.5% tablet 3.7% mobile 69.8% (+8.9%) <b>Lodging Page - Find Best Sleep</b> page views 448 (+14.8%)
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**CONVERSIONS**

	Month	YTD (fiscal)
VG Requests (web-online/postal)	478	526
Newsletter subscribers	536	840
aRes reservations booked	1	5
aRes room nights booked	2	16
Future grp rm/nts contracted	202	292

**GROUP SALES**

RFP's Sent to Hotels	2
Proposals to Clients	1
Groups Assisted	2
Future group rooms won	202

**SOCIAL MEDIA**

Followers/Audience	51,148	20,994	50,010	4,159
Impressions (organic)	55,431	131,295	11,990	2,850
Reach/profile visits	47,000	63,000	115,530	
Reach/stories		15,000		
Link Clicks		78		

**PAID AND EARNED MEDIA**

**PAID:** OVERALL - 11,783 clicks; 2.4M imp; 0.48% CTR; \$12,225 spend. EVERGREEN/RETARGETING - 7,266 clicks; 649,570 imp; avg CTR 6.7%. BANDWANGO - 1,195 clicks; 108,238 imp; avg CTR 1.08%. LA MARKET CAMPAIGN - 3,312 clicks; 1.68M imp; 0.20% CTR. SMITHSONIAN (winter) - 1,388 clicks; 218,353 imp; avg CTR 0.15%; 81% video completion rate.

**EARNED MEDIA:** Following "Covid Bubble" Burst, Tourism Demand Returns to Pre-Pandemic Levels, Flathead Beacon -113,295 reach. Domestic US Tourism Growth Levels Off as American Head Overseas, Skift - 353,022 reach. Best Locations for Off-Season Travel, WFLA News Tampa FL - 4,355,810 reach. Adventures in Nature's Playground, Kalispell MT, Northwest Travel & Life Magazine - 30,000 reach.

**VISITOR INFORMATION CENTER**

	Month	YTD (fiscal)	YTD (calendar)
Calls	86	184	732
Walk-ins	231	474	1,137
Intercom (web chat)	45	107	454
VG's requested	251	528	2,441
<b>TOTAL</b>	<b>613</b>	<b>1,293</b>	<b>4,764</b>

**PARTNERS**

	Month (Y/Y)	YTD
<b>Airport Enplanements - AUG</b>	67,432 (+8.8%)	323,582 (+6.8%)
<b>GNP Recreational Visits - JULY</b>	736,577 (+0.82%)	1,595,088 (+3.74%)

**LODGING**

Annual Averages	Running 12		
	YTD 2023	Mths	FY24 Avg
<b>Kalispell</b>			
OCC	60.3%	58.4%	81.7%
econ class	55.1%		
mid/upper	62.0%		
ADR	\$164.19	\$152.96	\$240.43
econ class	\$109.00		
mid/upper	\$177.60		
RevPAR	\$99.03	\$89.33	\$196.31

Kalispell	AUGUST			YOY		vs 2019	
OCC	82.0%			6.3%			4.7%
econ class	69.6%			0.6%			
mid/upper	87.0%			7.5%			
ADR	\$227.32			6.9%			46.4%
econ class	\$155.41			11.0%			
mid/upper	\$245.04			3.5%			
Comp Set OCC	77.3%			-3.6%			-5.7%
Supply	52,390			0.00			

**Weekly STR**

OCC	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa	Run MTD
<b>Sep 1</b>	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
2023	75.7	86.6	72.7	68.6	84.8	87.5	84.6	83.9	79.5	81.8	93.5	95.5	94.1	87.6	87.6	78.4	83.9
2022	78.6	87.8	73.7	63.7	75.0	84.8	86.1	89.5	85.0	77.6	89.9	90.7	92.1	91.2	89.5	79.7	83.1
% change	-3.6	-1.3	-1.4	7.7	13.0	3.1	-1.8	-6.2	-6.4	5.3	3.9	5.3	2.2	-4.0	-2.1	-1.6	1.0
<b>ADR 2023</b>	206.03	213.32	188.17	178.26	205.66	202.96	199.90	207.67	200.93	192.02	196.30	206.85	210.43	200.60	203.92	200.57	201.33

**Short Term Rental Data - AirDNA**

**Kalispell City Limits - August 2022 vs August 2023**

Property Type:	Available Listings			Occupancy Rate			Average Daily Rate		
	2022	2023	% Chg	2022	2023	% Chg	2022	2023	% Chg
Entire Place	149	238	59.7%	77%	65%	-16.2%	\$347	\$298	-14.1%

  

Booked Listings			RevPAR		
2022	2023	% Chg	2022	2023	% Chg
144	224	55.6%	269	193	-28.1%

# FY-24 - August 2023 Monthly Report

Dawn Jackson, Group Sales Manager

## RFP's/RFI's Sent:

- 2024 - August - Little Rock Tours - 54 Rooms
- 2024 - September - New England Coach Tours - 40 Rooms

## Proposals Sent:

- 2024 - August - Little Rock Tours - 54 Rooms

## Working Leads Lost or Turned Down:

## RFP's Won:

- 2024 September - Vicki's Tours - 28 rooms - Holiday Inn Express
- 2023 September - U.S. Department of Transportation-Volpe Center - 120 rooms - Hilton
- 2024 - August - Little Rock Tours - 54 Rooms - Red Lion

## Group Assist:

- US Department - Chris Dingman they have a conference in Kalispell and needed ideas for dinner for a small group
- Department of Labor - Kalia Matteson - provided venue information

## August Highlights:

- Met with Jose Sotolongo a former Sports Director with Greater Miami Convention & Visitors Bureau.
- Interview with Small Market Meetings-paid media
- Met with Damion Blackburn with FVU SC about potential opportunities for tournaments and their new building in Evergreen
- Met with Brian Schwartz with Lone Pine to see about potential archery tournaments
- Follow up email on MT Coaches Clinic
- Worked on bus transportation for Highlander
- Began conversations with Glacier Country for a Military Planner Reunion in 2024
- Discover Kalispell switched over to Microsoft Office 365
- Provided sustainability ideas for a blog Glacier Country is doing
- Welcome speech for MT Trucking Association at Red Lion
- DK Team did river clean up for Flathead Alliance River

# Future Conferences & Large Events

## 2023

### August

- \*Yellowstone TV Series Tours (booked through US Tours) – August 10-11 – Red Lion
- \*Yellowstone TV Series Tours (booked through US Tours) – August 12-13 – Red Lion
- \*American Cruise Lines – August 15-16 – Hampton Inn
- NW Montana Fair & Rodeo – August 16-20 – Fairgrounds
- \*American Cruise Lines – August 21-22 – Hampton Inn
- \*Emerson-PRM Industrial Office Planning – Hilton Garden Inn
- \*MT Reining Horse Association – August 25-27 – Majestic Valley Aren

### September

- \*American Cruise Lines – September 4-5 – Hampton Inn
- \*Koinonia Travels and Tours – September 6-7 Red Lion
- \*American Cruise Lines – September 12-13 – Hampton Inn
- \*Yellowstone TV Series Tours (booked through US Tours) – September 15-16 – Red Lion
- \*Big Sky Country Open Chess Tournament – September 15-17 – Red Lion
- Montana Reined Cow horse Futurity/Derby/Horse Shows – September 21-26 – Majestic Valley Arena
- Tamarack Fall Tournament – September 23-24 – Kidsport
- \*JANF Family Week – September 23 & 30 – Kalispell Grand
- \*US Department of Transportation-Volpe Center – September 26-28 – Hilton Garden Inn
- \*Northwest Rental Association – September 28-Oct 2 – Red Lion, Hampton Inn & Fairgrounds

### October

- \*MT Credit Union Fall Conference – October 17-19 – Hilton
- Battle of the States Bull Riding – October 26-28 – Majestic Valley Arena
- \*State Cross Country – October 21 – Rebecca Farm

### November

- Beauties and the Beasts – November 18 – Majestic Valley Arena

### December

- FVHA – Craft Brewer's Cup – December 1-2 – Woodland Ice Rink/Stumptown
- FVHA – Winter Classic Tournament – 10 U – December 8-10 - Woodland Ice Rink/Stumptown
- FVHA – Winter Classic Tournament – 12U – December 15-17 - Woodland Ice Rink/Stumptown

9/7/2023

\*Indicates Discover Kalispell has booked the group/event or assisting in some way. Others are events that may affect occupancy in Kalispell.