

**Board of Directors Meeting  
Kalispell Tourism Business Improvement District  
Wednesday – February 5, 2014  
3:00 pm – 5:00 pm**

**Location: Kalispell Chamber of Commerce**

**AGENDA**

3:00 pm Meeting Called to Order: Lisa Brown, Chairman of the Board

1. Hear from the Public

Members of the public are invited to present information related to the Tourism Business Improvement District. Presenters are limited to three (3) minutes each.

2. Board Action

- a) Approval of minutes from January 15, 2014
- b) TBID financial statement for November, 2013 and December, 2013
- c) Approval of FY'15 projected revenue for budget planning

3. Board Discussion

- a) Pond Hockey update
- b) MHSRA finals update
- c) 2014 Visitor Guide
- d) KCVB updates

5:00 pm Meeting Adjourns

Enclosures: January 15, 2014 minutes  
TBID financial statements for November and December 2013  
TBID Revenue worksheet  
STR Report  
KCVB Updates

For Further Information, Please Contact:

Lisa Brown, Board Chairman [lisa.brown@redlion.com](mailto:lisa.brown@redlion.com) or 406-751-5064  
Diane Medler, KCVB Director [diane@discoverkalispell.com](mailto:diane@discoverkalispell.com) or 406-758-2808

2014 TBID Board Meeting Schedule

January 15	February 5	March 5	April 2	May 7	June 11
July 9	August 6	September 3	October 1	November 5	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.

Kaispell Tourism Business Improvement District  
Board Attendance

2013

	Jan 9	Feb 13	Mar 6	Apr 3	May 1	Jun 5	Jul 10	Aug 7	Sep 25	Oct	Nov 13	Dec 4
Bissell, Gib	~	X	X	X	X	X	X	X	X		X	X
Bowman, Angie	X	X	X	X	X	X	X	~	~		~	X
Brown, Lisa	X	X	X	X	X	~	X	X	X		~	X
Clark, Janet	X	X	X	X	X	X	~	X	X		X	~
Fisher, Lori	~	~	~	~	~	X	X	X	X		X	X
Moderie, Dan	~	X	~	~	X	X	~	X	~		X	X
Walters, Chris	X	X	X	X	~	X	~	X	X		X	X

2014

	Jan 15	Feb 5	Mar 5	Apr 2	May 7	Jun 11	Jul 9	Aug 6	Sep 3	Oct 1	Nov 5	Dec 5
Bissell, Gib	X											
Bowman, Angie	X											
Brown, Lisa	X											
Clark, Janet	X											
Fisher, Lori	~											
Moderie, Dan	X											
Walters, Chris	X											

~ = Absent

X = Present

**Board of Directors Meeting  
Kalispell Tourism Business Improvement District  
Brannigans Restaurant – Upstairs Meeting Room  
January 15, 2014  
1:00 – 5:00pm**

## **Minutes – Strategic Planning Session**

**Board Members Present:** Lisa Brown, Gib Bissell, Janet Clark, Chris Walters, Dan Moderie, Angie Bowman

**Board Members Absent:** Lori Fisher

**Staff Present:** Diane Medler, Rob Brisendine, Joe Unterreiner

**Guests Present:** Christine Mays – Guest House Inn & Suites; Hannah Williams – Travelodge; Karena Bemis – Hilton Garden Inn; Scott Rieke – Best Western Flathead Lake Inn & Suites; Winnie Storli – Blue & White Motel; Jon Fetveit – Hilltop Inn; Kent Lembke – Glacier Ridge Suites; Pam Carbonari – Kal Downtown Assn & Business Improvement District

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Meeting was called to order at 1:10 PM.

1. Hear from the public – none
2. Board Action
  - a. Approve sponsorship commitment to Glacier AERO: Glacier AERO is an initiative organized to promote programs designed to expand commercial air service to GPI. Board is comprised of tourism and business representatives. Funds collected will be used as revenue guarantee to attract flights based on markets identified by group. Similar projects exist in Jackson Hole and Bozeman. Increasing flights and potentially decreasing costs is a high priority to bringing in groups and increasing leisure travel to Kalispell. Information on other pledges made thus far was shared with the board. Staff recommended a sponsorship similar to Whitefish CVB of \$10,000. Chris pointed out that based on the size of the TBID budget and potential of growth he agrees with the proposed amount and would anticipate increasing that in the future.  
Action: Motion was made by Janet Clark to approve a \$10,000 1-year commitment to Glacier AERO. Motion seconded by Chris Walters. Discussion: Angie is familiar with the similar program in Jackson Hole and has seen the successes they have achieved because of that bank of funds.  
Board approved unanimously.
  - b. TBID financial statements for November 2013:  
This item was inadvertently skipped. It will be moved to the February 5, 2014 agenda.
3. Strategic Planning Session
  - a. **Review of 2011 Strategic Plan and pre-meeting survey:**  
Highlights from the 2011 Strategic Plan were provided as handouts and reviewed by Diane. The characteristics of typical visitor to Kalispell as identified in 2011 was congruent with our data over the past couple years. This was compared with a snapshot of 2013 Flathead County Tourism data from ITRR. The strategic plan had identified the limitations of Kalispell in the eye of a visitor and what Kalispell can improve relative to marketing tourism and the visitor experience. The items that were identified through the pre-meeting survey as items to continue to focus on were:
    - Not enough to do in Kalispell to stay longer than 1 or 2 nights
    - Downtown not pedestrian friendly

- Nightlife is minimal – need venues for music and other activities
- Airfares too high
- Lack of transportation between venues (local)
- Need for larger multi-purpose event facility
- Better promotion and sharing of events and information within the Valley

The group reviewed the marketing initiative milestones laid out in the 2011 plan. First year and Second year goals have been completed. Improved ground transportation and universal events calendar were two items not addressed.

**b. Review of key initiatives and financials 2010-2013:**

Rob reviewed the key initiatives completed by the KCVB between 2010 and 2013. (see attached list). Financial report was distributed outlining the annual projected and actual revenue and quarterly collections as compared to previous year. FY2012 saw a 4% increase in revenue, FY2013 a 5% increase.

**c. Meetings & Conventions:**

We haven't been able to generate what we'd hoped so recommend that we scale down our focus and concentrate on regional business, drive markets. Lack of airline service is a barrier. Additional personnel is needed to effectively farm meeting/convention business. Can attract business in shoulder months, October and June. Concern that there is not much benefit to hotels that don't have conference space. Others felt that conventions create compression, good for all. 99% of those who book conventions have been here as a vacationer. We need to put a reminder in front of them – consider Kalispell for your next association or company meeting. Need to improve communication with planner. Takes 3-5 years to build, don't abandon our efforts.

**Action Items:**

- Scale down our focus – concentrate on drive market
- Promote locally to visitor and business
- Improve communications with meeting planners
- Personnel resources needed

**d. Events and Sports Tournaments:**

Events are positive for our community, creates return visits. Would be nice to see venues in Kalispell. Good efforts to get attendees back to Kalispell. Process for awarding location of event ancillary activities discussed. Some locations are selected because it is part of a sponsorship agreement – Sportsman Pre-Game event for Spartan based on \$7,500 sponsorship. Group agreed that information needs to be provided to TBID as to why ancillary activities aren't held at hotels. KCVB planning 4<sup>th</sup> signature event. If events are primarily managed by promoter (such as Spartan) that enables us to bring in a higher number of larger events. State rodeo finals is almost another event. Administrative support needed to do any more than already scheduled. 4<sup>th</sup> signature event should fall between November and April. We are pulling from a small pool for sponsorships (local businesses) that get spread out to our signature events. Also have the KCVB event grant program.

In addition to a 4<sup>th</sup> Signature Event can increase amount of available funds to support smaller events that show strong out of market growth and potential. Lack of event facilities is a challenge.

**Action Items:**

- 4<sup>th</sup> Signature Event occur between November and April
- Event ancillary activities – solidify policy and direction
- Increase KCVB grant program to support sports tournaments and other events
- Personnel resources needed

**e. Consumer Marketing:**

Need to push out information about what's going on. Need to continue to allocate funds to keep up on new trends to reach consumers. Travel shows not as effective as online marketing. Need to be selective about markets – Calgary appears to be worthwhile for shows. Focus on Canadians and skiers to Blacktail Mountain. Focus on Kalispell being the hub of the valley in the winter. Create destination packages with tickets for both ski resorts. Need to talk about creating transportation options from Kalispell to ski areas. Blacktail bus, coordinating a shuttle with all hotels, doing package deals with Blacktail, coordinating transportation to WMR. Cross promote with Canadian destinations/coordinate around Canadian promotions.

**Action Items:**

- Universal events calendar push out locally
- Push Kalispell discovery in every direction messaging in Winter more heavily
- Create winter destination packages/promotions
- Create transportation options from Kalispell – Blacktail

**f. TBID Expansion:**

If expanded outside the city could lose governance of the dollars, could lose focus on Kalispell. Wait to expand, focus on Kalispell. Still work to bring La Quinta into the TBID as Associate Membership. Should we expand to other types of businesses? Better to have them as sponsors. Billings brought in restaurants, fee was 25 cents per check. Could they be members of TBID/CVB? Discussed how that would be different from Chamber membership. Group interested in fee increase? Wouldn't take place until next fiscal year. Group agreed to stay with current fee level at this time. Based on identified need to increase personnel (discussed in previous segments) group discussed what type of help is needed. Administrative to work on farming group leads, events and other admin duties. Recommend full time position be funded as long as budget allows. Group agreed. Others agreed to assist in encouraging LaQuinta to come on board. Diane to provide contact information for regional manager (which is understood as the level not in agreement thus far). Defer discussion of additional membership types and fees. Good project for the board to research for possible implementation.

**Action Items:**

- Approved increased administrative staffing – based on what budget allows
- Work to bring on LaQuinta as Associate Membership

**g. Recap:**

Key action items identified in above discussion segments.

Other discussion included TBID/KCVB's role in working towards multi-use facility. Our role should be to monitor any efforts in that direction and keep the board updated. Current discussions surround looking at Opera House above Western Outdoors and a group at the college working on a performing arts center.

Meeting was adjourned at 4:45 PM

Respectfully Submitted: Diane Medler

For Further Information, Please Contact

Lisa Brown, Board Chairman [lisa.brown@redlion.com](mailto:lisa.brown@redlion.com) or 406-751-5064  
Diane Medler, CVB Director, [dianem@kalispellchamber.com](mailto:dianem@kalispellchamber.com) or 406-758-2808

Kalispell Tourism Business Improvement District  
Summary of Expenditures  
February 5, 2014

TBID General Funds – Expense Summary November 2013:

Admin:

City of Kal Admin Fee- \$1,946.65: for Q1 collections  
Office Supplies - \$1,076.57: business cards plus additional base run  
Storage Unit - \$180: 3 months rental for event storage unit  
Technology Support - \$305.95: repair/replacement of ipad

Website - \$1,865.90: \$523.25 for completion of website redesign; \$1,342.65 for SEM

Consumer Marketing – \$3,899.94: extracting still images from video; social media admin and ads; Seattle Media Mixer

Event Marketing – \$3,394.98: WF Mountain Films advertising and sound system; Bucking Horse PR and venue fees; Pond Hockey sponsor sales

PR – \$4,482.42: Trip Advisor sponsorship and maintenance; Kalispell branded merchandise Seattle and other

Prior Fiscal Year Expenses - \$18.90: reimbursement for meal charge beyond per diem

KCVB Private Funds - Summary November 2013:

Dragon Boat:

Income - \$43.00: poster sales  
Expenses - \$1,273.92: bookkeeping; credit card fee; video production; promo item rental

Pond:

Income - \$5,000: Registrations and sponsors  
Expenses - \$9,233.18: social media; emarketing; video production; banners; PR; fencing for event site

**Tourism Business Improvement District  
 Balance Sheet  
 As of November 30, 2013**

	<u>Nov 30, 13</u>
<b>ASSETS</b>	
<b>Current Assets</b>	
Checking/Savings	262,938.28
1010 - Checking	262,938.28
<b>Total Checking/Savings</b>	<u>262,938.28</u>
<b>Total Current Assets</b>	262,938.28
<b>Fixed Assets</b>	
1710 - Office Equipment	4,488.84
1820 - Web Site Development	25,230.44
<b>Total Fixed Assets</b>	<u>29,719.28</u>
<b>TOTAL ASSETS</b>	<u><u>292,657.56</u></u>
<b>LIABILITIES &amp; EQUITY</b>	
<b>Liabilities</b>	
<b>Current Liabilities</b>	
Accounts Payable	18,160.01
2000 - Accounts Payable	18,160.01
<b>Total Accounts Payable</b>	<u>18,160.01</u>
<b>Total Current Liabilities</b>	<u>18,160.01</u>
<b>Total Liabilities</b>	18,160.01
<b>Equity</b>	
32000 - Unrestricted Net Assets	168,885.32
Net Income	105,612.23
Total Equity	<u>274,497.55</u>
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<u><u>292,657.56</u></u>



**Tourism Business Improvement District  
 Profit & Loss  
 November 2013**

	Nov 13	Jul - Nov 13
<b>Income</b>		
4000 · TBID Revenue	209,558.00	331,692.00
4100 · Interest Income	9.45	54.24
<b>Total Income</b>	<b>209,567.45</b>	<b>331,746.24</b>
<b>Expense</b>		
5000 · Staffing		
5010 · Director	5,474.71	27,302.72
5020 · Sales Manager	5,475.69	27,281.49
<b>Total 5000 · Staffing</b>	<b>10,950.40</b>	<b>54,584.21</b>
5100 · Administrative		
5350 · City of Kalispell Admin Fee	1,946.65	5,000.00
5110 · Bank Fees	3.25	56.41
5125 · Bookkeeping	210.00	1,111.25
5140 · Office Supplies	1,076.57	1,799.05
5150 · Postage & Copies	127.94	741.41
5160 · Rent	565.00	2,825.00
5165 · Storage Unit	180.00	180.00
5180 · Telephone	202.91	1,250.30
5185 · Travel & Entertainment	43.55	518.51
5190 · Technology Support	305.95	305.95
<b>Total 5100 · Administrative</b>	<b>4,661.82</b>	<b>13,787.88</b>
5200 · Research & Education		
5230 · Organizational Memberships	0.00	2,700.00
5210 · Smith Travel Reports	0.00	4,800.00
<b>Total 5200 · Research &amp; Education</b>	<b>0.00</b>	<b>7,500.00</b>
5250 · Web Site		
5270 · Maintenance & Enhancements	523.25	11,013.10
5280 · SEO & SEM	1,342.65	1,516.74
<b>Total 5250 · Web Site</b>	<b>1,865.90</b>	<b>12,529.84</b>
5400 · Consumer Marketing		
5405 · Build Photo and Video Library	856.25	3,076.25
5410 · Kalispell Promotional Video	0.00	25,020.47
5430 · Social Media Administration	1,662.18	9,420.58
5440 · Creative Services	85.00	8,816.75
5450 · Media Buy	0.00	8,000.00
5460 · Travel Show Attendance	1,246.51	3,213.75
5480 · Airport VIC Kiosk	50.00	350.00
5495 · Wayfinding Signage	0.00	13.00
<b>Total 5400 · Consumer Marketing</b>	<b>3,899.94</b>	<b>57,910.80</b>
5500 · Event Marketing		
5501 · Dragon Boat		

**Tourism Business Improvement District  
 Profit & Loss  
 November 2013**

	Nov 13	Jul - Nov 13
5501.9 - Other Dragon Boat	0.00	0.00
5501 - Dragon Boat - Other	0.00	23,360.00
<b>Total 5501 - Dragon Boat</b>	<b>0.00</b>	<b>23,360.00</b>
5502 - Spartan Event	0.00	634.00
5505 - Event Promoter Recruitment	945.48	4,907.46
5507 - W/F Min Films	1,349.50	4,294.00
5508 - Bucking Horse	700.00	4,388.00
5509 - Pond Hockey	400.00	800.00
5549 - Other Event Marketing	0.00	72.61
<b>Total 5500 - Event Marketing</b>	<b>3,394.98</b>	<b>38,456.07</b>
5550 - Group Marketing		
5565 - Trade Show, FAM Trips	0.00	4,681.37
5565.10 - Portland	0.00	191.07
5565.6 - MEET West	0.00	4,872.44
<b>Total 5565 - Trade Show, FAM Trips</b>	<b>0.00</b>	<b>4,872.44</b>
5650 - Public Relations		
5660 - Hosting Travel Media	0.00	13,096.16
5665 - Press Releases	3,337.50	7,687.50
5680 - Kallispell Merchandise	1,144.92	1,354.42
<b>Total 5650 - Public Relations</b>	<b>4,482.42</b>	<b>22,138.08</b>
5700 - Publications		
5790 - Other Publications	0.00	2,067.40
<b>Total 5700 - Publications</b>	<b>0.00</b>	<b>2,067.40</b>
6000 - Prior Fiscal Year Expense	18.90	12,287.29
<b>Total Expense</b>	<b>29,274.36</b>	<b>226,134.01</b>
<b>Net Income</b>	<b>180,293.09</b>	<b>105,612.23</b>

## Tourism Business Improvement District Profit & Loss Budget vs. Actual July through November 2013

	Jul - Nov 13	Budget	\$ Over Budget	% of Budget
<b>Income</b>				
4000 · TBID Revenue	331,692.00	495,000.00	-163,308.00	67.0%
4100 · Interest Income	54.24			
<b>Total Income</b>	<b>331,746.24</b>	<b>495,000.00</b>	<b>-163,253.76</b>	<b>67.0%</b>
<b>Expense</b>				
5000 · Staffing	54,584.21	146,918.00	-92,333.79	37.2%
5100 · Administrative	13,787.88	31,400.00	-17,612.12	43.9%
5200 · Research & Education	7,500.00	8,800.00	-1,300.00	85.2%
5250 · Web Site	12,529.84	25,000.00	-12,470.16	50.1%
5400 · Consumer Marketing	57,910.80	87,150.00	-29,239.20	66.4%
5500 · Event Marketing	38,456.07	85,000.00	-46,543.93	45.2%
5550 · Group Marketing	4,872.44	79,000.00	-74,127.56	6.2%
5650 · Public Relations	22,138.08	19,732.00	2,406.08	112.2%
5700 · Publications	2,067.40	12,000.00	-9,932.60	17.2%
6000 · Prior Fiscal Year Expense	12,287.29			
<b>Total Expense</b>	<b>226,134.01</b>	<b>495,000.00</b>	<b>-268,865.99</b>	<b>45.7%</b>
<b>Net Income</b>	<b>105,612.23</b>	<b>0.00</b>	<b>105,612.23</b>	<b>100.0%</b>

**Kalispell Convention & Visitor's Bureau**  
**Balance Sheet**  
 As of November 30, 2013

	Nov 30, 13
<b>ASSETS</b>	
Current Assets	
Checking/Savings	26,053.39
10000 - Checking	26,053.39
Total Checking/Savings	26,053.39
Accounts Receivable	9,650.00
11000 - Accounts Receivable	9,650.00
Total Accounts Receivable	9,650.00
Other Current Assets	1,500.00
12000 - Undeposited Funds	1,500.00
Total Other Current Assets	1,500.00
Total Current Assets	37,203.39
<b>TOTAL ASSETS</b>	<b>37,203.39</b>
<b>LIABILITIES &amp; EQUITY</b>	
Liabilities	
Current Liabilities	
Accounts Payable	4,835.77
20000 - Accounts Payable	4,835.77
Total Accounts Payable	4,835.77
Other Current Liabilities	16,750.00
21500 - Unearned Revenue	16,750.00
Total Other Current Liabilities	16,750.00
Total Current Liabilities	21,585.77
Total Liabilities	21,585.77
Equity	
32000 - Unrestricted Net Assets	-547.29
Net Income	16,164.91
Total Equity	15,617.62
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>37,203.39</b>

**Kalispell Convention & Visitor's Bureau  
 Profit & Loss by Class  
 November 2013**

	Admin	Dragon Boat	Pond Hockey	TOTAL
<b>Income</b>				
40200 · Sponsors	0.00	0.00	2,500.00	2,500.00
40300 · Registrations	0.00	0.00	2,500.00	2,500.00
40800 · Merchandise	0.00	43.00	0.00	43.00
<b>Total Income</b>	0.00	43.00	5,000.00	5,043.00
<b>Expense</b>				
50000 · Administrative	0.00	105.00	122.50	227.50
50300 · Bookkeeping	15.98	0.00	0.00	15.98
50500 · Office Supplies	0.00	16.92	0.00	16.92
50700 · Credit Card Fee				
<b>Total 50000 · Administrative</b>	15.98	121.92	122.50	260.40
52000 · Advertising & Marketing				
52200 · Marketing	0.00	500.00	730.00	1,230.00
52240 · Online Advertising	0.00	0.00	1,455.61	1,455.61
52250 · Social Media	0.00	0.00	37.57	37.57
52260 · E-Campaign	0.00	0.00	350.00	350.00
52270 · Banners & Displays	0.00	500.00	2,573.18	3,073.18
<b>Total 52200 · Marketing</b>	0.00	500.00	2,573.18	3,073.18
52400 · Promo Items	0.00	500.00	0.00	500.00
52500 · Public Relations	0.00	0.00	5,437.50	5,437.50
<b>Total 52000 · Advertising &amp; Marketing</b>	0.00	1,000.00	8,010.68	9,010.68
57000 · Outside Services				
57250 · Barricade/Traffic Signs	0.00	0.00	1,100.00	1,100.00
57300 · Tents/Fencing/Stage/Umbrellas	0.00	152.00	0.00	152.00
<b>Total 57000 · Outside Services</b>	0.00	152.00	1,100.00	1,252.00
<b>Total Expense</b>	15.98	1,273.92	9,233.18	10,523.08
<b>Net Income</b>	<b>-15.98</b>	<b>-1,230.92</b>	<b>-4,233.18</b>	<b>-5,480.08</b>

Kalispell Tourism Business Improvement District  
Summary of Expenditures  
February 5, 2014

TBID General Funds – Expense Summary December 2013:

Admin:

Office Supplies - \$762.66: design and printing of annual report; Rob phone  
Storage Unit - \$180.00: 3 months storage fees January - March  
Travel & Entertainment - \$345.31: Business Days at Capitol; volunteer appreciation

Consumer Marketing – \$390.30: social media admin; Seattle Media mixer expenses; airport stocking

KCVB Private Funds - Summary December 2013:

Dragon Boat:

Income - \$76.00: poster sales  
Expenses - \$47.92: bookkeeping; credit card fee

Pond:

Income - \$6,500: Registrations and sponsors  
Expenses - \$10,048.08: bookkeeping; postage; design & printing promotional materials; Missoulain ad;  
Facebook ads; enewsletter; banners; out of market event promotion; event trophy

**Tourism Business Improvement District  
 Balance Sheet  
 As of December 31, 2013**

	Dec 31, 13
<b>ASSETS</b>	
<b>Current Assets</b>	
Checking/Savings	243,895.68
1010 - Checking	243,895.68
<b>Total Checking/Savings</b>	243,895.68
<b>Total Current Assets</b>	243,895.68
<b>Fixed Assets</b>	
1710 - Office Equipment	4,488.84
1820 - Web Site Development	25,230.44
<b>Total Fixed Assets</b>	29,719.28
<b>TOTAL ASSETS</b>	273,614.96
<b>LIABILITIES &amp; EQUITY</b>	
<b>Liabilities</b>	
<b>Current Liabilities</b>	
Accounts Payable	13,089.74
2000 - Accounts Payable	13,089.74
<b>Total Accounts Payable</b>	13,089.74
<b>Total Current Liabilities</b>	13,089.74
<b>Total Liabilities</b>	13,089.74
<b>Equity</b>	
32000 - Unrestricted Net Assets	168,885.32
Net Income	91,639.90
<b>Total Equity</b>	260,525.22
<b>TOTAL LIABILITIES &amp; EQUITY</b>	273,614.96

**Tourism Business Improvement District  
 Profit & Loss  
 December 2013**

	Dec 13	Jul - Dec 13
<b>Income</b>		
4000 · TBID Revenue	0.00	331,692.00
4100 · Interest Income	17.90	72.14
<b>Total Income</b>	<b>17.90</b>	<b>331,764.14</b>
<b>Expense</b>		
5000 · Staffing	5,474.71	32,777.43
5010 · Director	5,475.57	32,757.06
5020 · Sales Manager		
<b>Total 5000 · Staffing</b>	<b>10,950.28</b>	<b>65,534.49</b>
5100 · Administrative		
5350 · City of Kalispell Admin Fee	0.00	5,000.00
5110 · Bank Fees	3.90	60.31
5125 · Bookkeeping	157.50	1,268.75
5140 · Office Supplies	762.66	2,561.71
5150 · Postage & Copies	516.95	1,258.36
5160 · Rent	565.00	3,390.00
5165 · Storage Unit	180.00	360.00
5180 · Telephone	181.27	1,431.57
5185 · Travel & Entertainment	345.31	863.82
5190 · Technology Support	0.00	305.95
<b>Total 5100 · Administrative</b>	<b>2,712.59</b>	<b>16,500.47</b>
5200 · Research & Education		
5230 · Organizational Memberships	37.06	2,737.06
5210 · Smith Travel Reports	0.00	4,800.00
<b>Total 5200 · Research &amp; Education</b>	<b>37.06</b>	<b>7,537.06</b>
5250 · Web Site		
5270 · Maintenance & Enhancements	0.00	11,013.10
5280 · SEO & SEM	0.00	1,516.74
<b>Total 5250 · Web Site</b>	<b>0.00</b>	<b>12,529.84</b>
5400 · Consumer Marketing		
5405 · Build Photo and Video Library	0.00	3,076.25
5410 · Kalispell Promotional Video	0.00	25,020.47
5430 · Social Media Administration	250.00	9,670.58
5440 · Creative Services	0.00	8,816.75
5450 · Media Buy	0.00	8,000.00
5460 · Travel Show Attendance	90.30	3,304.05
5480 · Airport VIC Kiosk	50.00	400.00
5495 · Wayfinding Signage	0.00	13.00
<b>Total 5400 · Consumer Marketing</b>	<b>390.30</b>	<b>58,301.10</b>
5500 · Event Marketing		
5501 · Dragon Boat		



**Tourism Business Improvement District  
 Profit & Loss  
 December 2013**

	Dec 13	Jul - Dec 13
5501.9 - Other Dragon Boat	0.00	0.00
5501 - Dragon Boat - Other	0.00	23,360.00
<b>Total 5501 - Dragon Boat</b>	<b>0.00</b>	<b>23,360.00</b>
5502 - Spartan Event	0.00	634.00
5505 - Event Promoter Recruitment	0.00	4,907.46
5507 - WF Mtn Films	-100.00	4,194.00
5508 - Bucking Horse	0.00	4,388.00
5509 - Pond Hockey	0.00	800.00
5549 - Other Event Marketing	0.00	72.61
<b>Total 5500 - Event Marketing</b>	<b>-100.00</b>	<b>38,356.07</b>
5550 - Group Marketing		
5565 - Trade Show, FAM Trips	0.00	4,681.37
5565.10 - Portland	0.00	191.07
5565.6 - MEET West	0.00	4,872.44
<b>Total 5565 - Trade Show, FAM Trips</b>	<b>0.00</b>	<b>4,872.44</b>
<b>Total 5550 - Group Marketing</b>	<b>0.00</b>	<b>4,872.44</b>
5650 - Public Relations		
5660 - Hosting Travel Media	0.00	13,096.16
5665 - Press Releases	0.00	7,687.50
5680 - Kalispell Merchandise	0.00	1,354.42
<b>Total 5650 - Public Relations</b>	<b>0.00</b>	<b>22,138.08</b>
5700 - Publications	0.00	2,067.40
5790 - Other Publications	0.00	2,067.40
<b>Total 5700 - Publications</b>	<b>0.00</b>	<b>2,067.40</b>
6000 - Prior Fiscal Year Expense	0.00	12,287.29
<b>Total Expense</b>	<b>13,990.23</b>	<b>240,124.24</b>
<b>Net Income</b>	<b>-13,972.33</b>	<b>91,639.90</b>

## Tourism Business Improvement District Profit & Loss Budget vs. Actual July through December 2013

	Jul - Dec 13	Budget	\$ Over Budget	% of Budget
<b>Income</b>				
4000 - TBID Revenue	331,692.00	495,000.00	-163,308.00	67.0%
4100 - Interest Income	72.14			
<b>Total Income</b>	<b>331,764.14</b>	<b>495,000.00</b>	<b>-163,235.86</b>	<b>67.0%</b>
<b>Expense</b>				
5000 - Staffing	65,534.49	146,918.00	-81,383.51	44.6%
5100 - Administrative	16,500.47	31,400.00	-14,899.53	52.5%
5200 - Research & Education	7,537.06	8,800.00	-1,262.94	85.6%
5250 - Web Site	12,529.84	25,000.00	-12,470.16	50.1%
5400 - Consumer Marketing	58,301.10	87,150.00	-28,848.90	66.9%
5500 - Event Marketing	38,356.07	85,000.00	-46,643.93	45.1%
5550 - Group Marketing	4,872.44	79,000.00	-74,127.56	6.2%
5650 - Public Relations	22,138.08	19,732.00	2,406.08	112.2%
5700 - Publications	2,067.40	12,000.00	-9,932.60	17.2%
6000 - Prior Fiscal Year Expense	12,287.29			
<b>Total Expense</b>	<b>240,124.24</b>	<b>495,000.00</b>	<b>-254,875.76</b>	<b>48.5%</b>
<b>Net Income</b>	<b>91,639.90</b>	<b>0.00</b>	<b>91,639.90</b>	<b>100.0%</b>

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01/24/14

Accrual Basis

**Kalispell Convention & Visitor's Bureau**  
**Balance Sheet**  
As of December 31, 2013

	<u>Dec 31, 13</u>
<b>ASSETS</b>	
<b>Current Assets</b>	
<b>Checking/Savings</b>	
10000 · Checking	21,843.84
<b>Total Checking/Savings</b>	<u>21,843.84</u>
<b>Accounts Receivable</b>	
11000 · Accounts Receivable	13,250.00
<b>Total Accounts Receivable</b>	<u>13,250.00</u>
<b>Total Current Assets</b>	<u>35,093.84</u>
<b>TOTAL ASSETS</b>	<u><u>35,093.84</u></u>
<b>LIABILITIES &amp; EQUITY</b>	
<b>Liabilities</b>	
<b>Current Liabilities</b>	
<b>Accounts Payable</b>	
20000 · Accounts Payable	3,396.22
<b>Total Accounts Payable</b>	<u>3,396.22</u>
<b>Other Current Liabilities</b>	
21500 · Unearned Revenue	18,900.00
<b>Total Other Current Liabilities</b>	<u>18,900.00</u>
<b>Total Current Liabilities</b>	<u>22,296.22</u>
<b>Total Liabilities</b>	22,296.22
<b>Equity</b>	
32000 · Unrestricted Net Assets	-547.29
Net Income	13,344.91
<b>Total Equity</b>	<u>12,797.62</u>
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<u><u>35,093.84</u></u>

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 Accrual Basis

**Kalispell Convention & Visitor's Bureau**  
**Profit & Loss by Class**  
 December 2013

	Dragon Boat	Pond Hockey	WFMF	TOTAL
<b>Income</b>				
40200 · Sponsors	0.00	1,000.00	0.00	1,000.00
40300 · Registrations	0.00	5,500.00	0.00	5,500.00
40800 · Merchandise	76.00	0.00	0.00	76.00
<b>Total Income</b>	<b>76.00</b>	<b>6,500.00</b>	<b>0.00</b>	<b>6,576.00</b>
<b>Expense</b>				
50000 · Administrative				
50300 · Bookkeeping	52.50	113.75	0.00	166.25
50500 · Office Supplies	0.00	195.89	0.00	195.89
50600 · Postage	-5.00	0.00	0.00	-5.00
50700 · Credit Card Fee	0.42	0.00	0.00	0.42
<b>Total 50000 · Administrative</b>	<b>47.92</b>	<b>309.64</b>	<b>0.00</b>	<b>357.56</b>
52000 · Advertising & Marketing				
52100 · Creative Development				
52110 · Print	0.00	1,340.00	0.00	1,340.00
<b>Total 52100 · Creative Development</b>	<b>0.00</b>	<b>1,340.00</b>	<b>0.00</b>	<b>1,340.00</b>
52200 · Marketing				
52210 · Print Placement	0.00	2,606.00	0.00	2,606.00
52250 · Social Media	0.00	659.61	0.00	659.61
52260 · E-Campaign	0.00	36.28	0.00	36.28
52270 · Banners & Displays	0.00	343.35	0.00	343.35
<b>Total 52200 · Marketing</b>	<b>0.00</b>	<b>3,645.24</b>	<b>0.00</b>	<b>3,645.24</b>
52900 · Out of Market Event Participatn	0.00	3,753.20	0.00	3,753.20
<b>Total 52000 · Advertising &amp; Marketing</b>	<b>0.00</b>	<b>8,738.44</b>	<b>0.00</b>	<b>8,738.44</b>
57000 · Outside Services				
57550 · Venue Rental Fee	0.00	0.00	-700.00	-700.00
<b>Total 57000 · Outside Services</b>	<b>0.00</b>	<b>0.00</b>	<b>-700.00</b>	<b>-700.00</b>
59000 · Miscellaneous				
59300 · Trophies	0.00	1,000.00	0.00	1,000.00
<b>Total 59000 · Miscellaneous</b>	<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>
<b>Total Expense</b>	<b>47.92</b>	<b>10,048.08</b>	<b>-700.00</b>	<b>9,396.00</b>
<b>Net Income</b>	<b>28.08</b>	<b>-3,548.08</b>	<b>700.00</b>	<b>-2,820.00</b>

**TBID Revenue Worksheet**

**FY 2011**

Total Gross Revenue	Projected	Actual	% Change
	\$270,000	\$275,488	0%

\$1.25/rm night	FY 2011	rm nights		% of total rev
Q1 JUL-SEP	\$ 119,950.00	95,960		43%
Q2 OCT-DEC	\$ 49,144.00	39,315		18%
Q3 JAN-MAR	\$ 44,322.50	35,458		16%
Q4 APR-JUN	\$ 62,071.25	49,657		23%

**FY 2012**

Total Gross Revenue	Projected	Actual	% Change
	\$267,000	\$287,813	4%

\$1.25/rm night	FY 2012	rm nights	FY12 vs FY 11	% of total rev
Q1 JUL-SEP	\$ 117,711.25	94,169	-2%	42%
Q2 OCT-DEC	\$ 50,736.25	40,589	3%	17%
Q3 JAN-MAR	\$ 47,944.75	38,356	8%	16%
Q4 APR-JUN	\$ 71,421.02	57,137	15%	25%

**FY 2013**

Total Gross Revenue	Projected	Actual	% Change
	\$465,000	\$491,006	5%

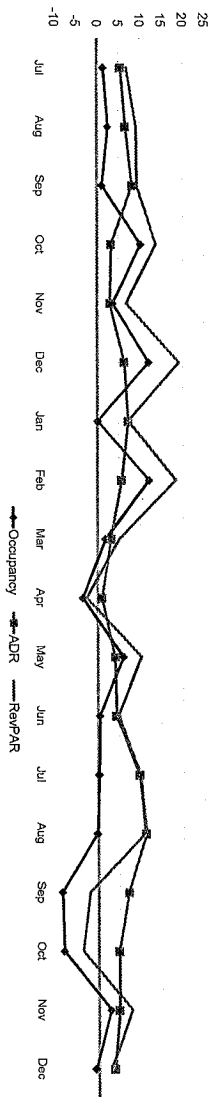
\$2 / rm night	FY 2013	rm nights	FY13 vs FY 12	% of total rev
Q1 JUL-SEP	\$ 197,799.00	98,900	5%	40%
Q2 OCT-DEC	\$ 90,171.00	45,086	11%	18%
Q3 JAN-MAR	\$ 80,902.00	40,451	5%	17%
Q4 APR-JUN	\$ 122,134.00	61,067	7%	25%

**FY 2014**

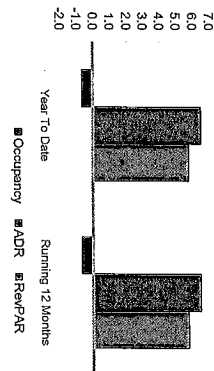
Total Gross Revenue	Projected	Actual	% Change
	\$475,000	\$503,500	6%

\$2 / rm night	FY 2014	rm nights	FY14 vs FY 13
Q1 JUL-SEP	\$ 209,558.00	104,779	6%
Q2 OCT-DEC			
Q3 JAN-MAR			
Q4 APR-JUN			

Monthly Percent Change



Overall Percent Change



Metric	2012												2013											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec						
<b>Occupancy (%)</b>	88.8	89.8	74.0	50.2	37.7	32.7	29.3	42.3	40.7	40.3	50.1	66.8	88.0	89.8	89.8	89.8	89.8	89.8	89.8	89.8	89.8	89.8		
<b>ADR</b>	116.7	117.2	108.6	88.6	82.6	74.8	75.9	78.7	72.6	75.0	82.9	101.4	128.1	130.4	112.0	110.2	110.2	110.2	110.2	110.2	110.2	110.2		
<b>RevPAR</b>	105.6	105.1	70.6	38.7	27.8	24.2	22.1	32.4	29.5	30.2	41.5	67.8	114.0	118.7	108.2	102.7	102.7	102.7	102.7	102.7	102.7	102.7		
<b>Supply</b>	48,297	48,297	48,297	48,297	48,297	48,297	48,297	48,297	48,297	48,297	48,297	48,297	48,297	48,297	48,297	48,297	48,297	48,297	48,297	48,297	48,297	48,297		
<b>Demand</b>	42,981	42,981	34,588	24,194	17,897	15,779	14,130	18,428	19,076	19,076	24,132	31,198	42,981	43,228	33,854	23,674	23,674	23,674	23,674	23,674	23,674	23,674		
<b>Revenue</b>	5,000,033	5,077,270	3,256,811	1,870,481	1,305,258	1,188,025	1,070,208	1,414,282	1,472,882	1,429,245	2,003,572	3,185,446	5,500,807	5,637,487	3,441,848	1,918,391	1,499,414	1,281,007	1,168,025	1,168,025	1,168,025	1,168,025		
<b>Census %</b>	19	19	15	10	7	6	6	10	10	10	13	19	26	26	17	13	10	9	9	9	9	9		
<b>Rooms Participants</b>	157	157	156	156	156	156	156	156	156	156	156	156	156	156	156	156	156	156	156	156	156	156		
<b>Percent Change</b>	7.0	9.9	9.4	13.8	6.7	18.1	7.3	18.4	5.0	-2.6	10.3	4.7	9.9	11.0	4.4	2.8	14.9	9.7	5.7	5.7	5.7			
<b>Year To Date</b>	2011	2012	2013	2011	2012	2013	2011	2012	2013	2011	2012	2013	2011	2012	2013	2011	2012	2013	2011	2012	2013	2011	2012	2013
<b>Running 12 Months</b>	25,282,550	27,821,525	29,834,689	23,883,182	25,282,550	27,821,525	29,834,689	23,883,182	25,282,550	27,821,525	29,834,689	23,883,182	25,282,550	27,821,525	29,834,689	23,883,182	25,282,550	27,821,525	29,834,689	23,883,182	25,282,550	27,821,525	29,834,689	

Source 2014 SMITH TRAVEL RESEARCH, Inc.

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# Tab 4 - Multi-Segment

Kalispell Area CVB

For the month of: December 2013

Currency: USD - US Dollar

	Current Month - December 2013 vs December 2012										Year to Date - December 2013 vs December 2012										Participation							
	Occ %		ADR		RevPAR		Percent Change from December 2012		Room		Room		Room		Room		Percent Change from YTD 2012		Room		Room		Properties	Rooms				
	2013	2012	2013	2012	2013	2012	Occ	ADR	RevPAR	Rev	Avail	Sold	2013	2012	2013	2012	Occ	ADR	RevPAR	Rev	Avail	Sold	Census	Sample	Census	Sample		
Kalispell, MT+	32.5	32.7	76.79	74.02	24.94	24.21	-0.7	3.7	3.0	9.7	6.5	5.7	52.8	53.1	97.48	91.53	51.42	48.61	48.61	4.8	8.0	2.1	1.4	20	15	1657	1447	
Missoula, MT+	35.6	33.5	71.86	71.69	25.56	24.01	6.2	0.2	6.5	6.5	0.0	6.2	57.4	55.5	85.32	83.26	48.98	46.21	46.21	6.0	6.0	-0.0	3.4	41	24	3107	2194	
Butte, MT+	28.8	31.6	75.84	73.67	21.86	23.25	-8.7	2.9	-6.0	0.8	7.2	-2.1	49.5	52.3	84.69	82.05	41.89	42.95	42.95	3.2	-2.5	1.0	-2.1	14	10	1250	973	
Bozeman, MT+	41.5	42.3	76.39	77.05	31.69	32.60	-1.9	-0.9	-2.8	4.1	7.1	5.0	64.3	62.5	95.07	90.08	61.17	56.32	56.32	5.5	8.6	13.6	4.6	28	16	2151	1495	
Whitefish, MT+																												
Rapid City, NDA, SD	36.3	36.2	68.17	67.47	24.74	24.43	0.2	1.0	1.3	7.2	5.8	6.1	57.1	58.4	90.75	88.26	51.82	51.54	51.54	2.8	0.5	3.5	2.9	0.6	70	38	5313	3843
Park City, UT+	43.1	42.2	315.15	353.61	135.83	149.24	2.1	-10.9	-9.0	-9.1	-0.1	2.0	50.8	51.0	221.17	213.00	112.46	108.69	108.69	3.8	3.5	3.1	2.7	35	14	3876	2164	
Helena/Great Falls	36.6	41.4	79.16	78.49	28.94	32.50	-11.7	0.8	-11.0	-11.2	-0.3	-12.0	57.0	59.2	83.55	81.32	47.59	48.17	48.17	2.7	-1.2	-1.4	-4.1	50	36	3854	3260	
Coeur D Alene, ID+	36.5	38.5	100.94	93.87	36.81	36.10	-5.2	7.5	2.0	9.3	7.2	1.6	58.7	57.7	120.53	116.08	70.81	66.97	66.97	3.8	5.7	8.9	3.0	21	13	1762	1447	
Sandpoint, ID+	29.4	29.5	84.98	80.34	28.02	23.73	-0.3	5.8	5.5	5.5	0.0	-0.3	49.7	50.0	100.32	96.38	49.82	48.18	48.18	4.1	3.4	3.4	0.0	8	4	396	244	
Bend, OR+	47.9	44.3	97.23	88.34	46.59	39.11	8.2	10.1	19.1	19.1	-0.0	8.2	62.7	57.1	104.76	96.89	65.73	55.18	55.18	9.9	8.3	19.1	9.9	37	19	2728	1557	
Spokane, WA+	43.3	44.0	83.89	84.43	36.33	37.13	-1.5	-0.6	-2.2	-2.1	0.1	-1.5	60.4	60.5	90.40	88.73	54.57	53.70	53.70	1.9	1.6	1.7	0.0	57	37	5911	5078	
Billings, MT+	48.1	47.3	78.70	80.26	37.88	37.99	1.7	-1.9	-0.3	3.7	4.0	5.8	64.9	68.1	84.62	83.82	54.93	57.06	57.06	1.0	-3.7	-0.5	-1.5	46	28	4147	3078	

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Smith Travel Research Report for Montana Lodging & Hospitality Association -- Dec. 2013 vs Dec. 2012

**Month to Month**

Segment	Occupancy Percent		
	2013	2012	% Chg
United States	50.2	48.9	2.7
Mountain	46.9	45.1	4.1
Montana	37.3	37.8	-1.4
Billings	47.8	47.0	1.7
Bozeman/Yellowstone Area	35.5	34.6	2.6
Missoula	35.2	33.1	6.1
Helena/Great Falls	36.6	41.4	-11.7

**Year to Date**

Segment	Occupancy Percent		
	2013	2012	% Chg
United States	62.3	61.3	1.5
Mountain	60.3	59.1	1.9
Montana	58.1	59.2	-1.8
Billings	64.8	67.6	-4.1
Bozeman/Yellowstone Area	59.9	58.1	3.1
Missoula	56.9	55.0	3.4
Helena/Great Falls	57.0	59.2	-3.8

**Average Room Rate**

Segment	Average Room Rate		
	2013	2012	% Chg
United States	108.77	104.70	3.9
Mountain	97.74	94.20	3.8
Montana	77.68	78.30	-0.8
Billings	79.28	80.54	-1.6
Bozeman/Yellowstone Area	75.31	74.86	0.6
Missoula	71.67	71.45	0.3
Helena/Great Falls	79.16	78.49	0.8

**Average Room Rate**

Segment	Average Room Rate		
	2013	2012	% Chg
United States	110.35	106.25	3.9
Mountain	99.02	96.20	2.9
Montana	91.01	88.32	3.0
Billings	85.37	84.29	1.3
Bozeman/Yellowstone Area	103.49	99.74	3.8
Missoula	85.11	83.04	2.5
Helena/Great Falls	83.55	81.32	2.7

**RevPAR**

Segment	RevPAR		
	2013	2012	% Chg
United States	54.65	51.22	6.7
Mountain	45.85	42.47	8.0
Montana	28.97	29.62	-2.2
Billings	37.86	37.82	0.1
Bozeman/Yellowstone Area	26.76	25.92	3.3
Missoula	25.20	23.68	6.4
Helena/Great Falls	28.94	32.50	-11.0

**RevPAR**

Segment	RevPAR		
	2013	2012	% Chg
United States	68.69	65.15	5.4
Mountain	59.67	56.86	4.9
Montana	52.90	52.25	1.2
Billings	55.34	56.95	-2.8
Bozeman/Yellowstone Area	61.98	57.96	6.9
Missoula	48.45	45.70	6.0
Helena/Great Falls	47.59	48.17	-1.2

**Rev Avail Sold**

Segment	Rev	Avail	Sold
	% Chg	% Chg	% Chg
United States	7.6	0.8	3.6
Mountain	8.6	0.6	4.6
Montana	0.7	3.0	1.6
Billings	3.7	3.6	5.4
Bozeman/Yellowstone Area	7.5	4.1	6.8
Missoula	6.4	0.0	6.1
Helena/Great Falls	-11.2	-0.3	-12.0

**Rev Avail Sold**

Segment	Rev	Avail	Sold
	% Chg	% Chg	% Chg
United States	6.2	0.7	2.2
Mountain	5.4	0.5	2.4
Montana	3.7	2.4	0.6
Billings	0.1	3.0	-1.2
Bozeman/Yellowstone Area	9.1	2.0	5.2
Missoula	6.0	0.0	3.4
Helena/Great Falls	-1.4	-0.2	-4.1



DiscoverKalispell.com	Q4 (Oct-Dec)	% of change vs. Q4 2012
Unique Visits	18,984	136.00%
Page Views	53,634	125.68%
Pg/Visit	2.35	-5.59%
New Visits	80.29%	-2.28%
Bounce Rate	55.96%	4.23%
<b>Devices</b>		
desktop	pages/visit = 2.69	6.59%
	avg duration = 2:21	36.66%
	bounce rate = 47.93%	-10.45%
mobile	pages/visit = 1.55	-15.13%
	avg duration = 0:59	-8.06%
	bounce rate = 75.60%	18.85%
tablet	pages/visit = 2.24	-14.87%
	avg duration = 1:57	-5.97%
	bounce rate = 56.84%	18.94%
Referring Sites	City of Kalispell; banner ads; trip advisor; facebook; pondhockeyclassic; Kalispell Chamber	
Visits by Location	US = 16,507	160.03%
	CANADA = 5,567	90.32%
Canadian Provinces	Alberta = 3,881	108.99%
	British Columbia - 1,139	131%
	Saskatchewan = 210	184%
Google Ad Words	5,045 visits	1,529,621 impressions
	0.35% CTR	\$0.69 CPC
	Ad words = 8% of site traffic (better diversity: paid vs organic)	
Packages	84 clicks on individual packages (only 5 active packages)	
<b>Social Media</b>		
Discover Kalispell	Total Likes 21,182	5,794 new likes since Oct 1
	Avg total reach = 18,736 (organic)	
Twitter - @visit_kalispell	761 followers	
You Tube	Kalispell video has received over 31,000 views	

<b>Trip Advisor</b>	<b>Q4 2013</b>	<b>% of change vs Q4 2012</b>
Page views	4,658	10%
Total clicks to website	650	4%
CTR by pageview	13.95%	-6%
Interaction rate	25.7%	21%
Total Clicks/Interactions	1,197	29%
<b>Visitor Information Center</b>		
	<b>2013</b>	<b>% of change vs 2012</b>
walk-ins	6,413	29%
email requests	523	7%
phone calls	1,244	-3%
visitor packets mailed	1,617	6%
Total Inquiries	9,797	18%