



**Thurston County Hotel & Motel Commission Meeting Agenda
Monday, February 26, 2018 • 3:30 pm**

AGENDA

1. Welcome & Call to Order
2. Consent Calendar (items of a routine nature)
 - a. Approval of November 20, 2017 Minutes
 - b. Financials
3. STR Report
4. Marketing & Communications Report
5. Items from the Floor
6. Adjournment

Next Meeting: April 30, 2018



**Thurston County Hotel & Motel Commission Special Meeting Agenda
Monday, November 20, 2017 • 3:00 pm**

ATTENDEES: Jeetu Chaudhry, Greg Taylor, Valerie Walters, Nick Durant, John Hutchings (Ex Officio),
Craig Ottavelli (staff), Shauna Stewart (staff)

MINUTES

1. Call to Order – **Jeetu Chaudhry called the meeting to order at 3:10 pm.**
2. 2018 Budget – The original draft was prepared in August, and based on the data available at that time. Commissioners reviewed the draft budget and discussed the primary planning for promotional expenditures. The estimate for December TPA revenue was based on an annual average plus 2%. **It was moved, second, passed unanimously to recommend adoption of the 2018 budget by the Thurston County Board of Commissioners.**
3. Items from the Floor
 - a. 2019 Budget – Commissioners discussed how to address opportunities that come up unexpectedly, particularly related to events. For current year events information should be brought directly to the VCB. The upcoming year’s events can be brought to budget discussions.
 - b. The YWCA is accepting donations to the Other Bank. Visit [HERE](#) for additional information and to learn how to donate.
4. Adjournment – **Jeetu Chaudhry adjourned the meeting order at 3:20 pm.**

Next Meeting: February 26, 2018

**Olympia-Lacey-Tumwater Visitor & Convention Bureau
Revenue & Expense Budget Performance - 2017 YTD**

December 2017

Accrual Basis

	Dec 17	Budget	% of Budget	Jan - Dec 17	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
40000 - LTAC							
40110 - LTAC-Lacey	20,000.00	0.00	100.0%	100,000.00	80,000.00	125.0%	80,000.00
40120 - LTAC-Olympia	8,333.33	8,333.33	100.0%	116,666.96	100,000.00	116.67%	100,000.00
40130 - LTAC-Tumwater	2,613.33	2,613.33	100.0%	35,025.96	31,360.00	111.69%	31,360.00
Total 40000 - LTAC	30,946.66	10,946.66	282.7%	251,692.92	211,360.00	119.08%	211,360.00
Total 40200 - Membership	1,600.00	1,362.00	117.47%	24,600.00	16,350.00	150.46%	16,350.00
40300 - Private Funds							
40310 - Advertising	0.00	0.00	0.0%	51,176.00	44,870.00	114.05%	44,870.00
40320 - Event Income	0.00	0.00	0.0%	9,277.00	11,375.00	81.56%	11,375.00
40330 - In Kind Event Income	0.00	0.00	0.0%	15,673.00	18,000.00	87.07%	18,000.00
40340 - Sponsorship	0.00	0.00	0.0%	35,000.00	35,000.00	100.0%	35,000.00
Total 40300 - Private Funds	0.00	0.00	0.0%	111,126.00	109,245.00	101.72%	109,245.00
Total 40400 - TPA Income	80,014.83	80,476.24	99.43%	915,043.45	944,310.52	96.9%	944,310.52
Total Income	112,561.49	92,784.90	121.31%	1,302,462.37	1,281,265.52	101.65%	1,281,265.52
Gross Profit	112,561.49	92,784.90	121.31%	1,302,462.37	1,281,265.52	101.65%	1,281,265.52
Expense							
50100 - Marketing & Communications							
50110 - Advertising	50,269.95	8,990.00	559.18%	282,528.69	291,543.00	96.91%	291,543.00
50120 - Content Development	0.00	2,830.00	0.0%	31,477.13	34,960.00	90.04%	34,960.00
50130 - Distribution	0.00	0.00	0.0%	12,143.18	17,160.00	70.76%	17,160.00
50140 - Layout & Design	12,663.51	0.00	100.0%	42,302.98	61,500.00	68.79%	61,500.00
Total 50150 - Media FAM Tours	403.56	1,504.13	26.83%	6,383.37	18,000.00	35.46%	18,000.00
50160 - Membership & Research	-4,910.04	900.00	-545.56%	33,688.70	32,224.00	104.55%	32,224.00
50170 - Printing & Brochures	-321.01	0.00	100.0%	7,252.25	10,300.00	70.41%	10,300.00
Total 50180 - Product & Development	7,089.68	0.00	100.0%	14,265.24	27,000.00	52.83%	27,000.00
50190 - Promotional Items	0.00	0.00	0.0%	269.18	2,000.00	13.46%	2,000.00
Total 50200 - Special Projects	8,757.71	0.00	100.0%	49,130.91	81,950.00	59.95%	81,950.00
Total 50300 - Visitor Guide	0.00	0.00	0.0%	88,079.50	83,870.00	105.02%	83,870.00
50400 - Website	-337.59	11,000.00	-3.07%	83,045.61	91,367.00	90.89%	91,367.00
Total 50100 - Marketing & Communications	73,615.77	25,224.13	291.85%	650,566.74	751,874.00	86.53%	751,874.00
51000 - Community Relations							
Total 51100 - Annual Meeting	0.00	0.00	0.0%	20,031.14	22,250.00	90.03%	22,250.00
51200 - Meals & Registrations	30.24	291.63	10.37%	3,363.71	3,500.00	96.11%	3,500.00
Total 51300 - Member Events	0.00	1,709.99	0.0%	81.93	5,240.00	1.56%	5,240.00
Total 51000 - Community Relations	30.24	2,001.62	1.51%	23,476.78	30,990.00	75.76%	30,990.00
52000 - Sales							
Total 52100 - Tradeshows	-759.84	2,000.00	-37.99%	17,858.79	30,065.00	59.4%	30,065.00
52200 - Event Sponsorship & Bid Fees	0.00	0.00	0.0%	8,855.15	10,000.00	88.55%	10,000.00
Total 52300 - FAM Tours	700.00	0.00	100.0%	2,376.74	3,000.00	79.23%	3,000.00
Total 52000 - Sales	-59.84	2,000.00	-2.99%	29,090.68	43,065.00	67.55%	43,065.00
60000 - Operations							
Total 60100 - Personnel Expense	45,739.06	45,424.43	100.69%	431,180.50	467,913.13	92.15%	467,913.13
Total 60200 - Internet and Technology	2,164.44	1,976.68	109.5%	25,304.82	24,216.00	104.5%	24,216.00
60310 - Rent & Facility Charges	6,313.78	5,949.25	106.13%	43,995.60	43,391.00	101.39%	43,391.00
60320 - Equipment	-9,590.64	0.00	100.0%	492.58	5,000.00	9.85%	5,000.00
60340 - Insurance	-1,235.10	0.00	100.0%	1,307.35	2,400.00	54.47%	2,400.00
60360 - Licenses & Fees	0.00	0.00	0.0%	75.00	200.00	37.5%	200.00
60380 - Postage and Shipping	409.68	186.67	219.47%	1,633.02	2,240.00	72.9%	2,240.00
Total 60400 - Professional Development	328.33	0.00	100.0%	11,620.75	12,640.00	91.94%	12,640.00
60410 - Printing	239.45	397.92	60.18%	4,048.57	4,775.00	84.79%	4,775.00
Total 60500 - Professional Fees	124.00	116.67	106.28%	30,122.58	18,900.00	159.38%	18,900.00
60570 - Supplies	1,152.44	650.00	177.3%	12,597.76	8,000.00	157.47%	8,000.00
Total 60580 - Travel Expenses	461.67	354.17	130.35%	12,623.20	13,435.00	93.96%	13,435.00
60600 - Bank Charges							
60610 - Bank Fees & Charges	34.00	0.00	100.0%	59.77	75.00	79.69%	75.00
60620 - Credit Card Processing	3.65	0.00	100.0%	82.45	250.00	32.98%	250.00
Total 60600 - Bank Charges	37.65	0.00	100.0%	142.22	325.00	43.76%	325.00

	Dec 17	Budget	% of Budget	Jan - Dec 17	YTD Budget	% of Budget	Annual Budget
Total 60000 - Operations	46,144.76	55,055.79	83.82%	575,143.95	603,435.13	95.31%	603,435.13
61000 - TPA Administration							
Total 61105 - Marketing & Operations	-361.84	10.00	-3,618.4%	2,575.30	2,310.00	111.49%	2,310.00
Total 61200 - Professional Fees	2,294.17	2,293.92	100.01%	27,418.04	27,527.00	99.6%	27,527.00
Total 61000 - TPA Administration	1,932.33	2,303.92	83.87%	29,993.34	29,837.00	100.52%	29,837.00
Total Expense	121,663.26	86,585.46	140.51%	1,308,271.49	1,459,201.13	89.66%	1,459,201.13
Net Ordinary Income	-9,101.77	6,199.44	-146.82%	-5,809.12	-177,935.61	3.27%	-177,935.61
Total Other Income	92.25	0.00	100.0%	617.06	0.00	100.0%	0.00
Net Other Income	92.25	0.00	100.0%	617.06	0.00	100.0%	0.00
Net Income	-9,009.52	6,199.44	-145.33%	-5,192.06	-177,935.61	2.92%	-177,935.61
TPA Carry Forward 2016				179,913.00			179,913.00
Net Income				<u>174,720.94</u>			<u>1,977.39</u>

January 2018



Photo by Ingrid Barrentine

A MESSAGE From Your Destination Marketing Team

VCB MEMBERS AND FRIENDS,

National recognition is ringing in the new year! National Geographic Traveler named Olympia one of the 29 Best Small Cities in the U.S. Special recognition was given to the region for being 'most caffeinated' (number of coffee shops per capita) and being 'green' (beautiful parks). This comes on the heels of our recently launched South Sound Coffee Trail.

The fun didn't stop there of course. As the county's film commission, we were honored to host Planet Fitness as they filmed their newest national commercial. Filming took place in Lacey and Olympia and is now live for viewing. The commercial will play nationally during the Winter Olympics! Check it out here: <http://bit.ly/2seKMyI>

Director of Sales Jeff Bowe and Sales Coordinator Gillian Smee represented the region's wedding market at the annual South Sound Wedding Show. Partnering with Strong Multimedia, the sales team met with brides-to-be, wedding planners and more offering information on all of our great wedding assets in Thurston County.

SCORECARD

At-A-Glance

MARKETING & COMMUNICATIONS GOALS

	JAN. ACTUAL	JAN. GOAL	YTD ACTUAL	% ANNUAL GOAL	ANNUAL GOAL
Unique Web Visits	14,916	8,087	14,916	15%	97,040
Social Media Total Reach	114,394	122,322	114,394	8%	1,467,867
Earned Media Placements	11	12	11	8%	141
PR Impressions	20,269,349	25,166,667	20,269,349	7%	302 million

ARTICLES PUBLISHED

1889, Winter 2018
Chelsea Farms Oyster Bar
Best Place for Soup

AAA JOURNEY, Jan./Feb. 2018
222 Market and Chelsea Farms featured as the lead story in the "Departures" column

KATU-TV, Jan. 9, 2018
Tumwater Falls featured as a winter waterfall hike on afternoon news

NATIONAL GEOGRAPHIC TRAVELER, Jan. 16, 2018, Olympia named one of 29 Best Small Cities

THE OLYMPIAN, Jan. 16, 2018
National Geographic "Olympia Named one of 29 Best Small Cities" news

KING5.COM, Jan. 17, 2018
National Geographic "Olympia Named one of 29 Best Small Cities" news

KIRO7.COM, Jan. 17, 2018
National Geographic "Olympia Named one of 29 Best Small Cities" news

SEATTLE LESBIAN, Jan. 17, 2018
National Geographic "Olympia Named one of 29 Best Small Cities" news

FAM TOURS HOSTED

MARGUERITE CLEVELAND, NW MILITARY
ADAM SAWYER, NW TRAVEL & 1859

NISQUALLY VALLEY NEWS, Jan. 25, 2018
Yelm Business Association donates funds to Experience Olympia & Beyond

KCPO-Q13, Jan. 26, 2018
Moira Davin interviewed for morning segment about Olympia

USA TODAY 10BEST.COM, Jan. 31, 2018
South Sound Coffee Trail, Deschutes Falls and Tumwater Falls featured

The Best Cities in the United States

Ratings reveal unexpected travel surprises in 30 smaller cities.

OLYMPIA, WASHINGTON Washington's state capital boasts an eye-opening number of coffee shops per capita, from Olympia Coffee (three locations in town) to the skull-art-decorated Burial Grounds. Once suitably caffeinated, head out to one of Olympia's similarly list-topping green spaces, including 314-acre waterfront Priest Point Park.

PHOTOGRAPH BY LEON WEEDINGER, ALAMY STOCK PHOTO

20% OFF
In-stock Kitchen cabinets

SHOP NOW

LOWE'S

Olympia, Wash.

Park us the season along the aromatic South Sound Coffee Trail -- Photo courtesy of Ingrid Garmon

Head to Washington's capital for hikes to winter waterfalls like those at Tumwater Falls and Deschutes Falls Park, which has just reopened to the public after 25 years.

GROUP SALES GOALS	JAN. ACTUAL	JAN. GOAL	YTD ACTUAL	% ANNUAL GOAL	ANNUAL GOAL
Lead Room Nights	902	1,108	902	7%	13,300
Booked Room Nights	165	243	165	6%	2,920
Meeting & Event Leads	18	12	18	12%	147
Meeting & Event Leads Booked	7	4	7	16%	45

BOOKED BUSINESS

SPSCC CIDER & PERRY PRODUCTION

WINTER CLASS 2018

Holiday Inn Express Lacey

SPSCC MEN'S CROSSOVER TOURNAMENT 2018

Hotel RL Olympia

THRIVE WASHINGTON ADVOCACY DAY 2018

Comfort Inn Lacey

CASCADIA GRAINS CONFERENCE 2018

Best Western Tumwater

WTA TOURISM RALLY 2018

Hilton Garden Inn Olympia

WTA BOARD MEETING

Budd Bay Cafe

WASHINGTON HOSPITALITY ASSOCIATION TRAINING

Ramada Inn Olympia

LOST BUSINESS

GNAC Basketball Championships 2019

GNAC Basketball Championships 2020

GNAC Basketball Championships 2021

THURSTON CO. STR REPORT

	JAN. AVERAGE
Occupancy (%)	
2018	54.45%
2017	51.95%
Percent Change	4.82%
Average Daily Rate (ADR)	
2018	131.93
2017	131.44
Percent Change	0.38%

TRADESHOWS

GO WEST SUMMIT (TOUR & TRAVEL)

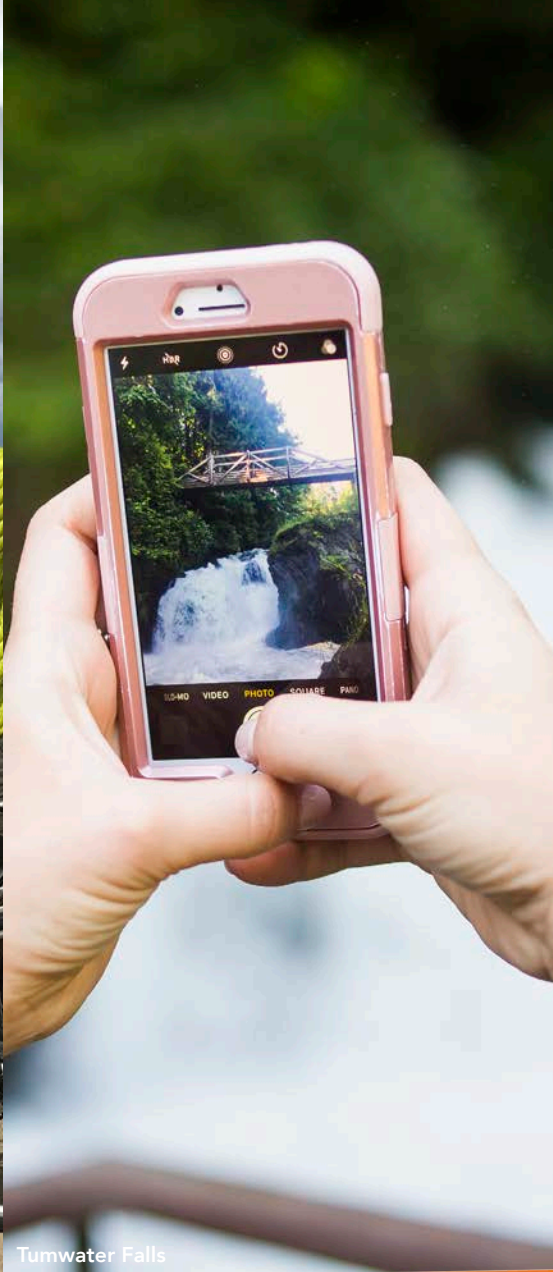
SOUTH SOUND WEDDING SHOW

CASCADIA GRAINS CONFERENCE

VISITOR SERVICES GOALS	JAN. ACTUAL	JAN. GOAL	YTD ACTUAL	% ANNUAL GOAL	ANNUAL GOAL
Walk-in Visitors Served at Visitor Information Center(VIC)	1,304	2,000	1,304	5%	24,000



Guests on the Olympia Bike & Beer Tour



Tumwater Falls



Cocktails at Uptown Lounge

SEE YOU NEXT MONTH!



EXPERIENCEOLYMPIA.COM

BROUGHT TO YOU BY THE OLYMPIA LACEY TUMWATER VISITOR & CONVENTION BUREAU