



Thurston County Hotel & Motel Commission Meeting Agenda
Monday, August 26, 2019 • 3:30 pm

AGENDA

1. Welcome & Call to Order
2. Consent Calendar (items of a routine nature)
 - a. Approval of June 24, 2019 Minutes
 - b. Financials
3. STR Report
4. VCB Budget Review
5. Marketing & Communications Report
6. New Commissioner Nominations
7. Items from the Floor
8. Adjournment

Next Meeting: October 28, 2019



Thurston County Hotel & Motel Commission Meeting Agenda Monday, June 24, 2019 • 3:30 pm

ATTENDEES: Jeetu Chaudhry, Russ Hickey, Michael Gustaves, Angie Evans, John Hutchings, Craig Ottavelli (staff)

ACTION ITEMS:

- VCB will add the new AI decentralized visitor center the phone number business cards, and hoteliers can distribute it to people interested.
- VCB will assess whether there are competitors to the system. Front desk agents – let them take the program free.
- OrgSupport will consult the bylaws to see when the new commissioner needs to be in place.

MINUTES

1. Welcome & Call to Order – **The meeting was called to order by Chair Gustaves at 4:00 pm.**
2. Consent Calendar (items of a routine nature) – **Motion to approve consent calendar as presented raised by Russ Hickey, second by Michael Gustaves, unanimously approved.**
 - a. Approval of April 30, 2019 Minutes
 - b. Financials
3. STR Report
 - a. Shauna Stewart presented the VCB Scorecard and STR Report
 - i. Marketing and Communications scorecard is a bit behind goals currently. Certain elements things will take longer to see actualized and numbers will pick up in different seasons.
 - ii. Group Sales Goals
 - iii. Sports Goals – Flag Football World Championship Tour is a big draw to the area this year.
 - iv. STR Report – Yelm Prairie doesn't need to participate as there isn't any competition for occupancy.
4. 2019 Budget Adjustment
 - a. Shauna Stewart presented the amended budget and Carrie emailed it to directors on the phone.
 - b. Shauna Stewart presented on the prospect of moving from the centralized visitor center model to a decentralized visitor center model. Decentralizing the visitor center would integrate more technology.
 - c. *VCB will add the new AI decentralized visitor center the phone number business cards, and hoteliers can distribute it to people interested.*



- d. Recommendation for decentralization
 - i. Certified Tourism Ambassador Program – *VCB will assess whether there are competitors to the system. Front desk agents – let them take the program free.*
 - ii. Satellite VIC Partnerships
 - iii. Call Center or Specialty Answering Service
 - iv. IVY AI Website Chat Box
 - v. IVY AI Text
- e. Startup cost - \$38,000
- f. Ongoing – \$22,500 per year
- g. Businesses and services want to be mentioned first – there might be some kick back there.
- h. Timeline – The goal is that we can close the VIC on the Capital Campus by September (this is not set in stone). We would need one visitor center alternative in the works by that point. **Motion to approve the amended budget raised, seconded, unanimously passed.**

5. VCB Preliminary Budget Request

- a. Shauna Stewart asked the commissioners if they had any considerations that were worth noting for the budget
 - i. Revenue will be fairly flat and consistent
 - ii. Putting money back into hotel employees lives – awards dinner or acknowledgment event for hotel and service industry staff.
 - iii. Some hotel brands don't want branded materials on their front desks – something small that we can keep in a drawer that doesn't take up much space is ideal.

6. Marketing & Communications Report

- a. Tribal Funding Conversation – we have meetings scheduled in July, and Shauna Stewart will keep commissioners apprised of the progress.
- b. Annual Meeting & Sports Awards both were successful events.
- c. WIAA Golf Tournament was hosted recently.
- d. Shauna Stewart and Moira Davin both attended City/Nation/Place in West Hollywood in June. Take away from the conference – Shauna presented Lovability = Prosperity Presentation
 - i. Give them something to talk about
 - ii. Talk about it
 - iii. Help them talk about it
 - iv. These concepts will be the biggest guidepost for informing the 2020 budget.

7. Items from the Floor

- a. Replacement for Greg – the board discussed potential candidates. Could it be someone from LaQuinta Tumwater? Their engagement has been limited, but we will try to reach out.
- b. *OrgSupport will consult the bylaws to see when the new commissioner needs to be in place.*

8. Adjournment – **The meeting was adjourned at 4:50 pm.**

Next Meeting: August 26, 2019

Olympia-Lacey-Tumwater Visitor & Convention Bureau
Profit & Loss Budget Performance June 2019
 May through June 2019

	May 19	Budget	Jun 19	Budget	Jan - Jun 19	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense								
Income								
40000 - LTAC								
40110 - LTAC-Lacey	0.00	0.00	20,000.00	20,000.00	40,000.00	40,000.00	100.0%	80,000.00
40115 - LTAC - Lacey Sports	0.00	0.00	5,000.00	5,000.00	10,000.00	10,000.00	100.0%	20,000.00
40120 - LTAC-Olympia	6,354.16	8,333.34	12,474.00	8,333.34	56,606.69	50,000.04	113.21%	100,000.00
40125 - LTAC-Olympia Sports	2,177.68	1,250.00	0.00	1,250.00	15,000.00	7,500.00	200.0%	15,000.00
40130 - LTAC-Tumwater	0.00	2,350.17	0.00	2,350.17	28,202.00	14,101.02	200.0%	28,202.00
40135 - LTAC -Tumwater Sports	1,361.81	544.17	0.00	544.17	6,530.00	3,265.02	200.0%	6,530.00
Total 40000 - LTAC	9,893.65	12,477.68	37,474.00	37,477.68	156,338.69	124,866.08	125.21%	249,732.00
Total 40200 - Membership	1,500.00	2,000.00	2,300.00	1,600.00	14,048.00	11,000.00	127.71%	21,900.00
40300 - Private Funds								
40310 - Advertising	76,631.00	44,870.00	0.00	0.00	77,206.00	44,870.00	172.07%	44,870.00
40320 - Event Income & Sponsorship	8,650.00	6,900.00	0.00	0.00	14,630.00	16,900.00	86.57%	16,900.00
40330 - In Kind Event Income	17,027.01	18,800.00	0.00	0.00	17,777.01	18,800.00	94.56%	18,800.00
40340 - Sponsorship Tourism	40,000.00	52,500.00	0.00	0.00	42,500.00	57,500.00	73.91%	62,500.00
Total 40300 - Private Funds	142,308.01	123,070.00	0.00	0.00	152,113.01	138,070.00	110.17%	143,070.00
Total 40400 - TPA Income	62,575.99	69,128.71	90,114.91	71,265.35	411,020.53	413,444.78	99.41%	942,023.53
Total Income	216,277.65	206,676.39	129,888.91	110,343.03	733,520.23	687,380.86	106.71%	1,356,725.53
Gross Profit	216,277.65	206,676.39	129,888.91	110,343.03	733,520.23	687,380.86	106.71%	1,356,725.53
Expense								
50100 - Marketing & Communications								
Total 50110 - Advertising	9,526.00	14,733.34	11,029.34	8,783.34	58,502.00	84,469.96	69.26%	153,650.00
Total 50120 - Content Development	3,630.00	2,830.00	3,630.00	4,201.43	23,107.62	18,351.43	125.92%	44,560.00
Total 50130 - Distribution	1,057.89	0.00	0.00	0.00	5,289.45	15,000.00	35.26%	15,000.00
Total 50140 - Layout & Design	314.60	750.00	759.50	250.00	4,663.85	5,300.00	88.0%	19,800.00
Total 50150 - Media FAM Tours	229.25	1,216.67	1,119.62	1,216.67	4,920.65	7,650.02	64.32%	15,000.00
50160 - Membership & Research	3,323.68	875.00	5,395.33	3,880.00	15,313.66	17,100.00	89.55%	20,460.00
Total 50170 - Printing & Brochures	0.00	916.67	0.00	916.67	4,027.57	4,500.02	89.5%	11,000.00
Total 50180 - Product & Development	192.50	0.00	63.23	0.00	1,127.73	2,000.00	56.39%	16,500.00
50190 - Promotional Items	105.02	0.00	0.00	0.00	105.02	1,000.00	10.5%	2,000.00
Total 50200 - Special Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	3,000.00
Total 50300 - Visitor Guide	115,285.00	83,870.00	0.00	0.00	115,285.00	83,870.00	137.46%	83,870.00
Total 50400 - Website	0.00	3,130.00	0.00	250.00	45,560.48	47,760.00	95.4%	80,982.00
Total 50100 - Marketing & Communications	133,663.94	108,321.68	21,997.02	19,498.11	277,903.03	287,001.43	96.83%	465,822.00
51000 - Community Relations								
Total 51100 - Annual Meeting	11,946.02	0.00	-337.92	0.00	15,906.46	0.00	100.0%	0.00
51200 - Meals & Registrations	153.17	383.34	268.26	383.34	750.90	2,300.04	32.65%	4,600.00

*pending board approval

	May 19	Budget	Jun 19	Budget	Jan - Jun 19	YTD Budget	% of Budget	Annual Budget
Total 51300 · Member Events	12,626.60	34,785.00	0.00	5,125.00	16,715.33	42,135.00	39.67%	42,645.00
Total 51000 · Community Relations	24,725.79	35,168.34	-69.66	5,508.34	33,372.69	44,435.04	75.1%	47,245.00
52000 · Sales								
Total 52100 · Tradeshows & Sales Missions	2,386.15	1,675.00	917.00	850.00	8,406.70	8,660.00	97.08%	16,685.00
52200 · Event Sponsorship & Bid Fees	5,495.52	8,500.00	55.00	3,600.00	17,520.34	26,100.00	67.13%	34,500.00
Total 52300 · FAM Tours	0.00	275.00	0.00	275.00	0.00	1,650.00	0.0%	3,300.00
52400 · Client Entertainment	76.64	3,000.00	406.03	0.00	1,177.13	3,500.00	33.63%	5,350.00
Total 52000 · Sales	7,958.31	13,450.00	1,378.03	4,725.00	27,104.17	39,910.00	67.91%	59,835.00
60000 · Operations								
Total 60100 · Personnel Expense	43,380.33	48,865.94	43,033.05	44,580.26	263,956.47	288,909.93	91.36%	562,391.25
Total 60200 · Internet and Technology	2,632.04	2,825.00	2,372.49	2,825.00	15,916.67	16,996.00	93.65%	33,946.00
60310 · Rent & Facility Charges	5,697.64	5,834.94	5,579.90	5,834.94	34,455.27	35,009.60	98.42%	70,019.24
60320 · Equipment	0.00	0.00	0.00	500.00	0.00	500.00	0.0%	3,500.00
60340 · Insurance	0.00	0.00	0.00	0.00	3,294.50	3,100.00	106.27%	3,100.00
60360 · Licenses & Fees	0.00	170.00	0.00	0.00	0.00	180.00	0.0%	200.00
60380 · Postage and Shipping	0.00	250.00	274.60	100.00	863.94	1,050.00	82.28%	2,100.00
Total 60400 · Professional Development	1,074.00	0.00	278.70	4,950.00	12,741.15	11,010.00	115.72%	13,010.00
60410 · Printing	246.40	410.00	318.78	405.00	1,845.17	2,470.00	74.7%	4,925.00
Total 60500 · Professional Fees	100.00	170.00	252.00	105.00	1,612.50	4,195.00	38.44%	7,475.00
60550 · Repairs & Maintenance	0.00	50.00	0.00	50.00	0.00	250.00	0.0%	500.00
60570 · Supplies	154.32	708.34	217.57	708.34	1,379.97	4,249.96	32.47%	8,500.00
Total 60580 · Travel Expenses	785.31	575.00	2,434.70	2,575.00	8,454.35	10,330.00	81.84%	19,285.00
Total 60600 · Bank Charges	0.00	15.00	35.75	47.00	119.80	164.00	73.05%	328.00
Total 60000 · Operations	54,070.04	59,874.22	54,797.54	62,680.54	344,639.79	378,414.49	91.08%	729,279.49
61000 · TPA Administration								
Total 61105 · Marketing & Operations	2.19	0.00	3.10	35.00	2,491.19	2,605.00	95.63%	2,835.00
Total 61200 · Professional Fees	2,676.42	2,725.00	2,676.42	2,725.00	16,040.85	16,350.00	98.11%	32,700.00
Total 61000 · TPA Administration	2,678.61	2,725.00	2,679.52	2,760.00	18,532.04	18,955.00	97.77%	35,535.00
Total Expense	223,096.69	219,539.24	80,782.45	95,171.99	701,551.72	768,715.96	91.26%	1,337,716.49
Net Ordinary Income	-6,819.04	-12,862.85	49,106.46	15,171.04	31,968.51	-81,335.10	-39.31%	19,009.04
Net Other Income	242.32	29.17	236.67	29.17	1,410.22	174.98	805.93%	350.00
Net Income	-6,576.72	-12,833.68	49,343.13	15,200.21	33,378.73	-81,160.12	-41.13%	19,359.04

Olympia-Lacey-Tumwater Visitor & Convention Bureau
Profit & Loss Budget Overview
January through December 2020

Accrual Basis

	Jan - Dec 20
Ordinary Income/Expense	
Income	
40000 · LTAC	
40110 · LTAC-Lacey	80,000.00
40115 · LTAC - Lacey Sports	20,000.00
40120 · LTAC-Olympia	100,000.00
40125 · LTAC-Olympia Sports	15,000.00
40130 · LTAC-Tumwater	40,000.00
40135 · LTAC -Tumwater Sports	20,000.00
Total 40000 · LTAC	275,000.00
40200 · Membership	
40210 · New Memberships	3,800.00
40220 · Renewing Memberships	16,500.00
40230 · Trade Membership	
40230.1 · Trade - New	800.00
40230.2 · Trade - Renewing	2,200.00
Total 40230 · Trade Membership	3,000.00
Total 40200 · Membership	23,300.00
40300 · Private Funds	
40310 · Advertising	44,870.00
40320 · Event Income & Sponsorship	16,900.00
40330 · In Kind Event Income	20,750.00
40340 · Sponsorship Tourism	67,500.00
Total 40300 · Private Funds	150,020.00
40400 · TPA Income	
40410 · TPA Revenue	942,023.53
Total 40400 · TPA Income	942,023.53
Total Income	1,390,343.53
Gross Profit	1,390,343.53
Expense	
50100 · Marketing & Communications	
50110 · Advertising	
50110 b · SEM Madden	20,000.00
50110 c · Pandora	6,000.00
50110 d · WA Festivals & Events	2,100.00
50110 e · Sports	5,000.00
50110 f · Simpleview - SEO	24,000.00
50110 j · Opportunity	2,000.00
50110 k · Meeting Ads	1,000.00
50110.1 · Swarner	4,000.00
50110.2 · Experience WA	8,000.00
50110.3 · Scenic Byway Map	7,200.00
50110.4 · Social Media	35,000.00
50110.5 · Thurston Talks	15,000.00
50110.6 · Market Wire	450.00
50110.8 · WA State VG	10,100.00
50110.9 · Giveaway Campaigns	500.00
Total 50110 · Advertising	140,350.00
50120 · Content Development	
50120.1 · Media Relations	39,500.00
50120.2 · Blog and E Newsletters	3,000.00
50120.4 · Social Media	18,000.00
Total 50120 · Content Development	60,500.00
50130 · Distribution	
50130.1 · Visitor Guide	15,000.00
Total 50130 · Distribution	15,000.00

Olympia-Lacey-Tumwater Visitor & Convention Bureau
Profit & Loss Budget Overview
January through December 2020

Accrual Basis

	Jan - Dec 20
50140 · Layout & Design	
50140.1 · Sports Facility Guide	600.00
50140.2 · Digital Meeting Planner Guide	600.00
50140.3 · Video	20,000.00
50140.4 · Photography	3,000.00
50140.6 · Graphic Design	11,000.00
Total 50140 · Layout & Design	35,200.00
50150 · Media FAM Tours	
50151 · Lodging	5,000.00
50152 · Meals & Entertainment	4,600.00
50153 · Other	1,850.00
50154 · Travel	3,550.00
Total 50150 · Media FAM Tours	15,000.00
50160 · Membership & Research	31,255.00
50170 · Printing & Brochures	
50170.1 · Visitor Map	10,000.00
50170.2 · Sports Facility Guide	1,750.00
50170.3 · Collateral (Eat & Drink)	2,000.00
Total 50170 · Printing & Brochures	13,750.00
50180 · Product & Development	
50181 · Craft Crawl	3,000.00
50182 · Scenic Byway	7,500.00
50183 · SSWT	2,700.00
50184 · Jitter Trail	4,000.00
50185 · WA Bikes	4,000.00
Total 50180 · Product & Development	21,200.00
50190 · Promotional Items	3,000.00
50200 · Special Projects	
50202 · Place Branding	13,000.00
Total 50200 · Special Projects	13,000.00
50300 · Visitor Guide	
50320 · Content Development	39,000.00
50330 · In Kind Expense	44,870.00
Total 50300 · Visitor Guide	83,870.00
50400 · Website	
50400.1 · Jack Rabbit - now Simpleview	8,000.00
50400.2 · Simpleview Contract CMS	31,500.00
50400.3 · Simpleview Modules & CRM users	10,000.00
50400.4 · Act On & Infusionsoft	8,150.00
50400.5 · Simpleview website support	3,000.00
Total 50400 · Website	60,650.00
50500 · Visitor Services	47,000.00
Total 50100 · Marketing & Communications	539,775.00
51000 · Community Relations	
51100 · Annual Meeting	
51110 · In Kind Expense	15,750.00
51120 · Rent & Facility Charge	575.00
51130 · Supplies	2,825.00
51140 · Bank Charges	250.00
51150 · Advertising & Marketing	6,100.00
Total 51100 · Annual Meeting	25,500.00
51200 · Meals & Registrations	2,500.00
51400 · Tourism Together	2,500.00

Olympia-Lacey-Tumwater Visitor & Convention Bureau
Profit & Loss Budget Overview
January through December 2020

Accrual Basis

	Jan - Dec 20
51500 · Sports Awards	
51510 · Bank Charges	250.00
51520 · Supplies	1,000.00
51530 · Fees & Facilities	5,675.00
51560 · Printing	900.00
51580 · In Kind Expense	5,000.00
Total 51500 · Sports Awards	12,825.00
Total 51000 · Community Relations	43,325.00
52000 · Sales	
52100 · Tradeshows & Sales Missions	
52110 · Registration Fees	13,645.00
52120 · Travel	9,200.00
52140 · Printing	250.00
Total 52100 · Tradeshows & Sales Missions	23,095.00
52200 · Event Sponsorship & Bid Fees	46,950.00
52300 · FAM Tours	
52310 · Lodging	500.00
52320 · Meals & Entertainment	800.00
Total 52300 · FAM Tours	1,300.00
52400 · Client Entertainment	3,750.00
Total 52000 · Sales	75,095.00
60000 · Operations	
60100 · Personnel Expense	
60110 · Salaries & Hourly	441,096.91
60112 · Payroll Taxes	49,180.66
60113 · Benefits	52,081.29
60114 · Incentives	6,000.00
Total 60100 · Personnel Expense	548,358.86
60200 · Internet and Technology	
60210 · Cellular	5,400.00
60212 · IT Services	5,500.00
60214 · Software & Online Fees	8,547.00
60216 · Telephone/Internet	6,500.00
Total 60200 · Internet and Technology	25,947.00
60310 · Rent & Facility Charges	52,729.26
60320 · Equipment	3,000.00
60340 · Insurance	3,100.00
60360 · Licenses & Fees	200.00
60380 · Postage and Shipping	1,800.00
60400 · Professional Development	
60421 · Training	3,000.00
60422 · Conferences	8,935.00
Total 60400 · Professional Development	11,935.00
60410 · Printing	4,600.00
60500 · Professional Fees	
60510 · Accounting	10,475.00
60520 · Legal	5,000.00
Total 60500 · Professional Fees	15,475.00
60550 · Repairs & Maintenance	500.00
60570 · Supplies	6,000.00
60580 · Travel Expenses	
60581 · Airfare	6,400.00
60582 · Ground Transportation/Parking	2,125.00
60583 · Lodging	7,750.00
60584 · Meals	2,100.00
60585 · Mileage	6,060.00
Total 60580 · Travel Expenses	24,435.00

Olympia-Lacey-Tumwater Visitor & Convention Bureau
Profit & Loss Budget Overview
January through December 2020

Accrual Basis

	Jan - Dec 20
60600 · Bank Charges	
60610 · Bank Fees & Charges	50.00
60620 · Credit Card Processing	200.00
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Total 60600 · Bank Charges	250.00
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Total 60000 · Operations	698,330.12
61000 · TPA Administration	
61105 · Marketing & Operations	
61110 · Insurance	2,500.00
61320 · Licenses & Fees	160.00
61330 · Printing	100.00
61340 · Postage	50.00
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Total 61105 · Marketing & Operations	2,810.00
61200 · Professional Fees	
61210 · Recurring Contract Services	24,000.00
61220 · Legal & Accounting	8,700.00
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Total 61200 · Professional Fees	32,700.00
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Total 61000 · TPA Administration	35,510.00
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Total Expense	1,392,035.12
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Net Ordinary Income	(1,691.59)
Other Income/Expense	
Other Income	
98100 · Interest Income	1,750.00
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Total Other Income	1,750.00
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Net Other Income	1,750.00
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Net Income	58.41
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August 2019



Photo by Flowstate Creatives at the Flag Football World Championship Tour at the Lacey-Thurston Regional Athletic Complex

A MESSAGE

From Your Destination Marketing Team

VCB MEMBERS AND FRIENDS,

August is hot around here and the bounty of festivals and events make it one of the best times of the year to visit Thurston County! The month started off with Savor South Sound, the annual event returned to the Thurston County Fair where attendees savored handcrafted fare from the Bountiful Byway.

Sales & Marketing Specialist Joshua Kinne traveled to Cheney Stadium Aug. 10 to welcome service members and their families new to the South Sound and show off what Thurston County has to offer visitors by handing out information, swag and giving away a few gift cards for member businesses to a few lucky attendees.

The Flag Football World Championship Tour came to Thurston County with the Battle Northwest Regional Championship during the last weekend of August! Teams from around the country came to the Lacey-Thurston Regional Athletic Complex to square-off with some heated competition! Two teams won a chance to fight for the crown at the National Championship in Orlando. In partnership with the City of Lacey, the Olympia & Beyond Sports Commission provided sponsorship and worked to bring the World Championship Tour to the RAC.

SCORECARD

At-A-Glance

MARKETING & COMMUNICATIONS GOALS

	AUGUST ACTUAL	AUGUST GOAL	YTD ACTUAL	% ANNUAL GOAL	ANNUAL GOAL
Unique Web Visits	25,219	17,384	156,596	75%	208,611
Social Media Total Reach	305,095	205,373	1,117,592	45%	2,464,482
Earned Media Placements	16	11	68	51%	132 Articles
PR Impressions	18,472,938	36,278,770	145,904,661	33%	435,345,234

ARTICLES PUBLISHED

[SEATTLE REFINED](#) August, 1 2019

Olympia Brewery Recreates 100-yr-old lager after discovering brewmaster's old recipe book

[KOMO 4](#) August, 1 2019

Olympia Brewery Recreates 100-yr-old lager after discovering brewmaster's old recipe book

[SEATTLE REFINED](#) August, 1 2019

Photos: Views from a helicopter tour of Washington's capitol

[KOMO 4](#) August, 1 2019

Photos: Views from a helicopter tour of Washington's capitol

[MARCIE IN MOMMYLAND](#) August 2, 2019

Visiting Olympia WA: Top 10 Fun Things to Do With Kids

[SEATTLE REFINED](#) August, 19 2019

Photos: We Found the Cutest Bed & Breakfast in Thurston County

[KOMO 4](#) August, 19 2019

Photos: We Found the Cutest Bed & Breakfast in Thurston County

[SVEETESKAPES](#) August, 20 2019

Things to See, Do & Eat, 48 hours in Olympia, Washington's State Capital

[AAA JOURNEY](#) Sept/Oct Issue 2019

Itinerary: Fall Arts Walk

[AAA JOURNEY](#) August, 26 2019

Your Guide to Top Festivals, Shows, Celebrations and More

[AAA JOURNEY E-NEWSLETTER](#) August, 27 2019

AAA Weekends: 5 Things to Do This Weekend

[AAA JOURNEY](#) August, 27 2019

Don't Miss These Weekend Events: Olympia Harbor Days

[BEERS AT THE BOTTOM](#) August, 27 2019

It's Still the Water Olympia

[SEATTLE'S CHILD](#) August, 25 2019

14 Free Things to Do with Kids Around Seattle

August, 26- Sept. 1

[SEATTLE'S CHILD E-NEWSLETTER](#) August, 27 2019

14 Free Events for Summer's End

[GROUP TOUR](#) August 2019

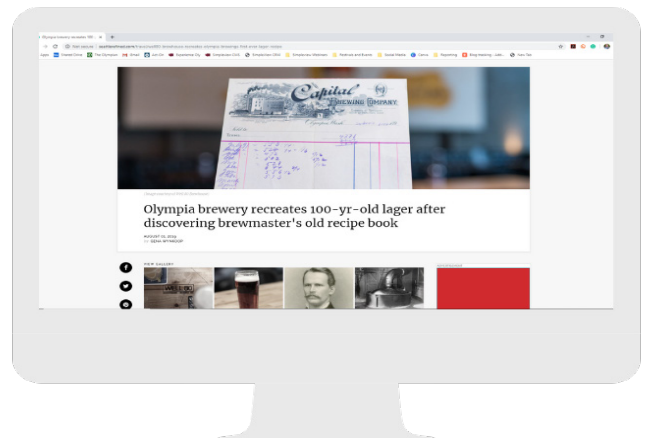
Itinerary Planner: Olympia, Washington

TRADE SHOWS

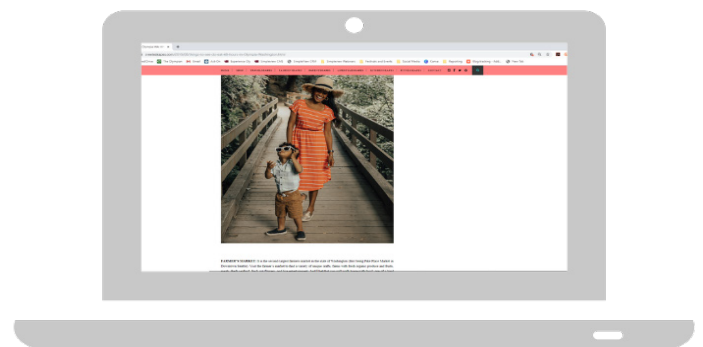
None

FAM TOURS

Brandon Fralic and Rachel Wood, Beers at the Bottom



Olympia Brewery Recreates 100-yr old lager after discovering brewmaster's old recipe book
Seattle Refined



Things to See, Do & Eat, 48 hours in Olympia, Washington's State Capital
SweetEscapes

GROUP SALES GOALS	AUGUST ACTUAL	AUGUST GOAL	YTD ACTUAL	% ANNUAL GOAL	ANNUAL GOAL
Lead Room Nights	486	1,020	5,137	46%	11,184
Booked Room Nights	166	250	915	36%	2,562
Leads	14	11	73	64%	114
Leads Booked	6	5	31	58%	53

SPORTS GOALS	AUGUST ACTUAL	AUGUST GOAL	YTD ACTUAL	% ANNUAL GOAL	ANNUAL GOAL
Lead Room Nights	200	600	3,490	57%	6,145
Booked Room Nights	60	325	1,756	56%	3,125
Leads	1	2	22	85%	26
Leads Booked	2	2	10	56%	18

BOOKED BUSINESS

REACH THE BEACH 2019

Holiday Inn Express Lacey

REACH THE BEACH TRAINING EVENT

City of Tenino

Tenants Union of Washington

Hilton Garden Inn Olympia

PROSCI

Doubletree by Hilton Olympia

WORTHY HOTELS CLIENT EVENT

Three Magnets Brewing Co.

YMCA FUNDRAISER BREAKFAST

Doubletree by Hilton Olympia

SPOTLIGHT ON THE NORTHWEST

Budd Bay Cafe Catering

EXPLORATION TOURS

Virginia V Cruise

LOST BUSINESS

Washington State Senior Games (Did not select host hotel)

Holiday Vacations Series (5) (Tour did not sell)

Unique Tours & Travel (Tour did not sell)

Clayco (no response)

TRADE SHOWS

JBLM Welcome Day

THURSTON CO. STR REPORT

	AUGUST AVERAGE
Occupancy (%)	
2019	80.44%
2018	81.31%
Percent Change	-0.79%
Average Daily Rate (ADR)	
2019	\$139.83
2018	\$134.03
Percent Change	4.39%
Revenue Per Available Room (REVPAR)	
2019	\$112.98
2018	\$109.57
Percent Change	3.59%



Photo by SweetEscapes at Brewery Park at Tumwater Falls



Photo by Grit City Photo at The Olympia Farmers Market



Photo by Justin Oba at Sandstone Distillery

VISITOR SERVICES GOALS	AUGUST ACTUAL	AUGUST GOAL	YTD ACTUAL	% CURRENT GOAL	CURRENT GOAL
Walk-in Visitors Served at Visitor Information Center (VIC)	1,831	800	9,417	98%	9,600

SEE YOU NEXT MONTH!



EXPERIENCEOLYMPIA.COM

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

AGENDA

Budget Committee



**Review
Financial Policies**



**2020 Budget
Proposal**

BUDGET PROPOSAL 2020

Loveability = Prosperity



INSPIRE. INFORM. INFLUENCE.

DREAM

PLAN

BOOK

EXPERIENCE

SHARE!



OBJECTIVES

Long term goals which must be achieved to accomplish the vision.

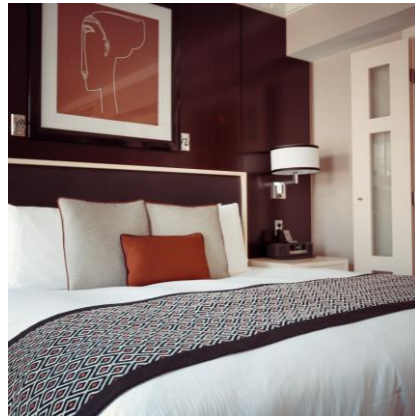
BUILD A CULT FOLLOWING

Increase awareness and love for the brand.



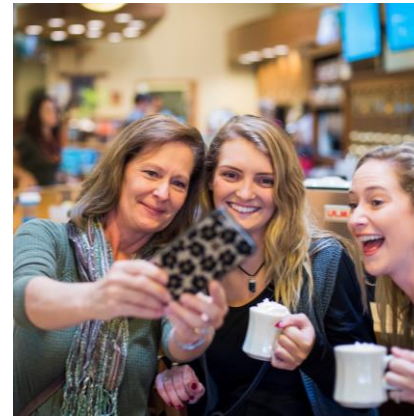
DO SALES AND MARKETING THAT WORKS

Amplify our message with a fanatical focus to put heads in beds.



CRAFT THE DESTINATION

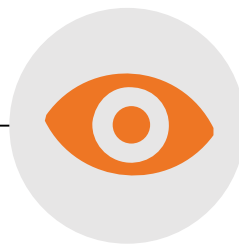
Influence place-making and product development initiatives to enhance the visitor experience while maintaining local quality of life.



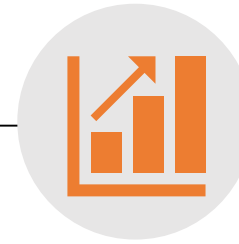
CREATE RAVING FANS

Engage the community to accomplish a shared vision - together.

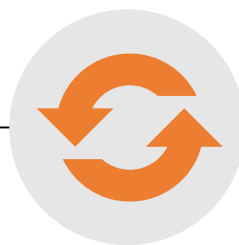
BUDGET OVERVIEW



Mission-driven



Results-based



Aligned with
Destinations
International



Research-based



MISSION

We strengthen the region's economy by developing meaningful experiences and promoting travel to vibrant Thurston County.



CONSIDERATIONS

2016 – 2017

- Foundation building
- Big Changes

2018

- Sustainability
- Elevate

2019

- Engage

2020

- Loveability = Prosperity

Loveability = Prosperity

NEXT GEN DESTINATION MARKETING & MANAGEMENT



GIVE THEM SOMETHING TO TALK ABOUT

Craft the destination and
visitor experience

Become bragworthy; be the
magnet

MAXIMIZE



TALK ABOUT IT

Traditional advertising and
promotion

Serve as a megaphone

MINIMIZE



HELP THEM TALK ABOUT IT

Activate word of mouth and a
retelling ripple effect

Influence the influencers

MAXIMIZE

GOALS

HOLD STRONG

Flat budget, flat goals

Marketing & Communications	Change from 2019
Unique Web Visits	+ 0%
Social Media Total Reach	+ 0%
Earned Media Placements	+ 0%
PR Impressions	+ 0%

Visitor Services	NEW
Number of CTA's	50

Group Sales	Change from 2019
Lead Room Nights	+0%
Booked Room Nights	+0%
Meeting & Event Leads	+0%
Meeting & Event Leads Booked	+0%

PLUS

Internal tracking metrics and systems aligned with Destinations International's performance reporting standards

BUDGET SNAPSHOT

INCOME	2020
LTAC	\$275,000
Membership	\$23,300
Private	\$150,020
TPA	\$942,023.53
TOTAL	\$1,390,343.53

NET INCOME	2020
Net Ordinary Income	\$(1,691.59)
Interest Income	\$1,750
Net Other Income	\$58.41

EXPENSES	2020
Marketing & Communications	\$539,775
Sales	\$75,095
Community Relations	\$43,325
Operations	\$148,971.26
Personnel	\$548,358.86
TPA Commission	\$35,510
TOTAL	\$1,392,035.12

INCOME

INCOME	2020
LTAC	\$275,000
Membership	\$23,300
Private	\$150,020
TPA	\$942,023.53
TOTAL	\$1,390,343.53

Tourism

Lacey	\$80,000
Tumwater	\$40,000
Olympia	\$100,000

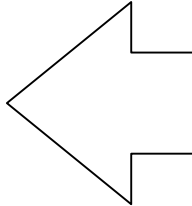
Sports

Lacey	\$20,000
Tumwater	\$15,000
Olympia	\$15,000

INCOME

INCOME	2020
LTAC	\$275,000
Membership	\$23,300
Private	\$150,020
TPA	\$942,023.53
TOTAL	\$1,390,343.53

Membership

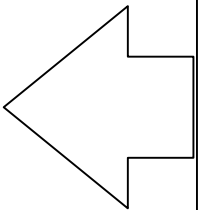


New	\$3,800
Renewing	\$16,500
Trade	\$3,000
• Trade –New	\$800
• Trade - Renewing	\$2,200

INCOME

INCOME	2020
LTAC	\$275,000
Membership	\$23,300
Private	\$150,020
TPA	\$942,023.53
TOTAL	\$1,390,343.53

Private



Advertising	\$44,870
Event Income & Sponsorship	\$16,900
In Kind Event Income	\$20,750
Sponsorship Tourism	\$67,500

INCOME

INCOME	2020
LTAC	\$275,000
Membership	\$23,300
Private	\$150,020
TPA	\$942,023.53
TOTAL	\$1,390,343.53

TPA

Flat with 2019 budget
Slowing economy



EXPENSES

EXPENSES	EOB	Industry Standard
Sales, Marketing & Communications	45%	48%
Operations	11%	12%
Personnel	39%	40%

*DI 2017 Financial Study, based on budgets of \$1-2 M

EXPENSES

MARKETING & COMMUNICATIONS

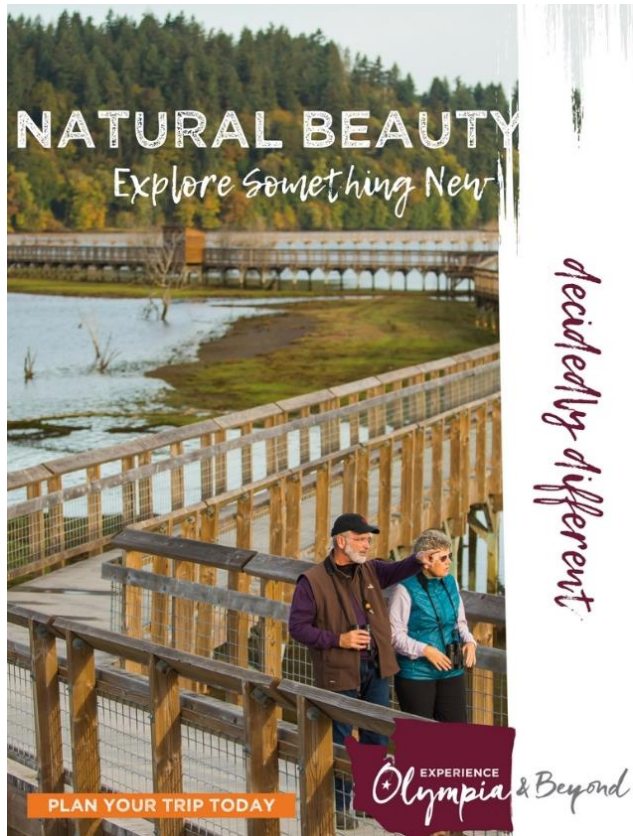
Key Trends:

- Attention is the new currency
- Video is king
- User-generated content
- Collaborative place branding
- Data driven decisions



Advertising

\$140,350 (-8.7%)



EXPENSES



Of note:

- New: Meeting Ads
- Significant increase in social ads

Content

\$60,500 (+35.8%)

Of note:

- TravMedia's IMM NYC Show
- Social media contractor
- Blog and e-newsletter support from cult

EXPENSES



Distribution

\$15,000 (no change)

Of note:

- 70,000 copies

EXPENSES



Layout & Design

\$35,200 (+77.8%)

Of note:

- Includes Meeting Planner Guide & Sports Facility Guide
- Video matching grant program
- Outsource more graphic design as part of organizational restructure

EXPENSES



Experience Olympia & Beyond | How Do You Define Different?

Experience Olympia & Beyond • 295 views • 1 year ago

When it comes to your next destination, how do you define different? Different is out there. It's a destination. One you can choose.



Experience Olympia & Beyond | #DECIDEDLYDIFFERENT

Experience Olympia & Beyond • 489 views • 2 years ago

Find a destination that's more approachable, we dare you. Our open-minded, greeted with a smile, warm spirit makes for an ...



Experience Olympia & Beyond - Food & Drink

JayRayAdsPR • 1 view • 9 months ago



People & Culture in the Olympia Region

Experience Olympia & Beyond • 133 views • 11 months ago

Olympia: Where you get to mix and mingle with the locals, and take away unexpected conversations for a memorable trip. You'll ...



Here, It's Always Pouring. Really.

Experience Olympia & Beyond • 25 views • 1 year ago

Sip award-winning ales, fine wines that have been aged to perfection and fresh coffee that's locally roasted. It's all right here.

Media FAM Tours

\$15,000 (no change)

EXPENSES



Membership & Research

\$31,255 (+53%)

EXPENSES

DESTINATION
NEXT

Online Diagnostic Tool Variables



Of note:

- No MPI
- No Festival & Event EIC
- DestinationNEXT survey and workshop with board of directors

Printing & Brochures

\$13,750 (+25%)

EXPENSES



Of note:

- Visitor Map
- Sports & Meeting Guides
- Collateral (Eat & Drink)

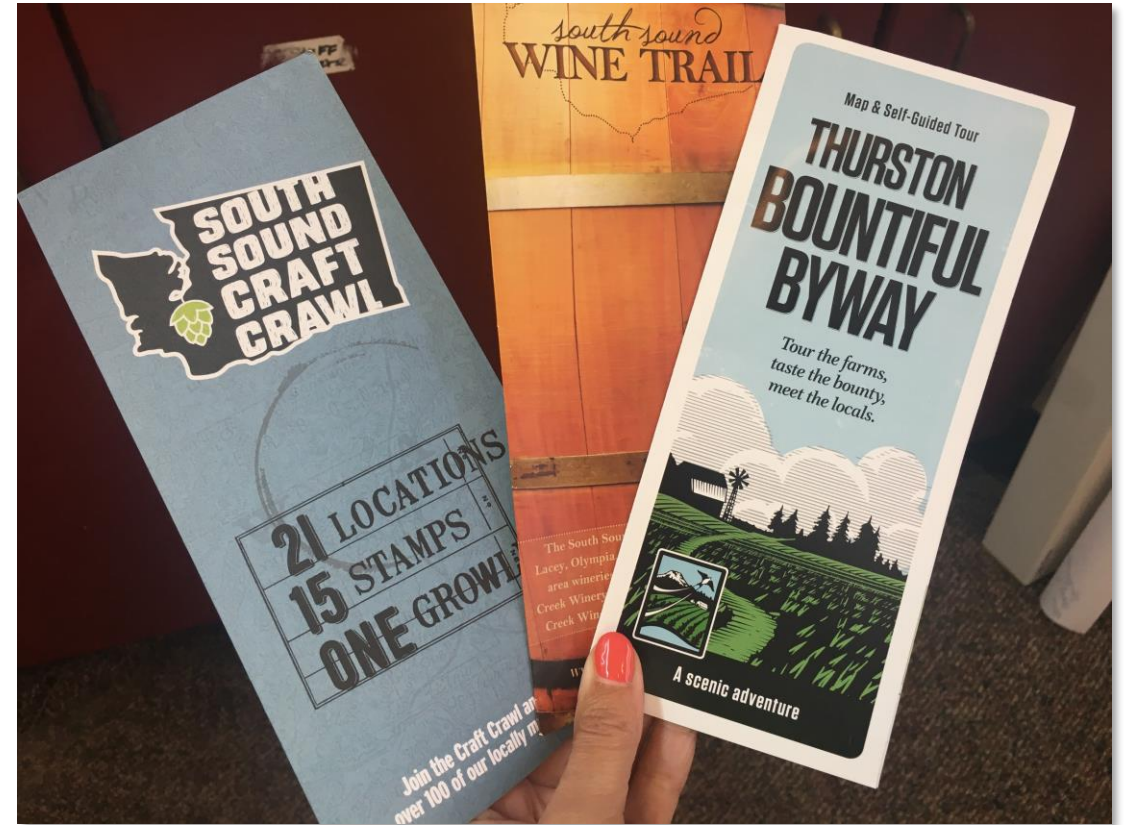
Product Development

\$21,200 (+28.5%)

Of note:

- Coffee Trail
- Bountiful Byway
- Wine Trail 2.0
- Craft Crawl 2.0 (??)
- Biking

EXPENSES



Special Projects

\$13,000 (+333%)

EXPENSES



Visitor Guide

\$83,870 (no change)

Of note:

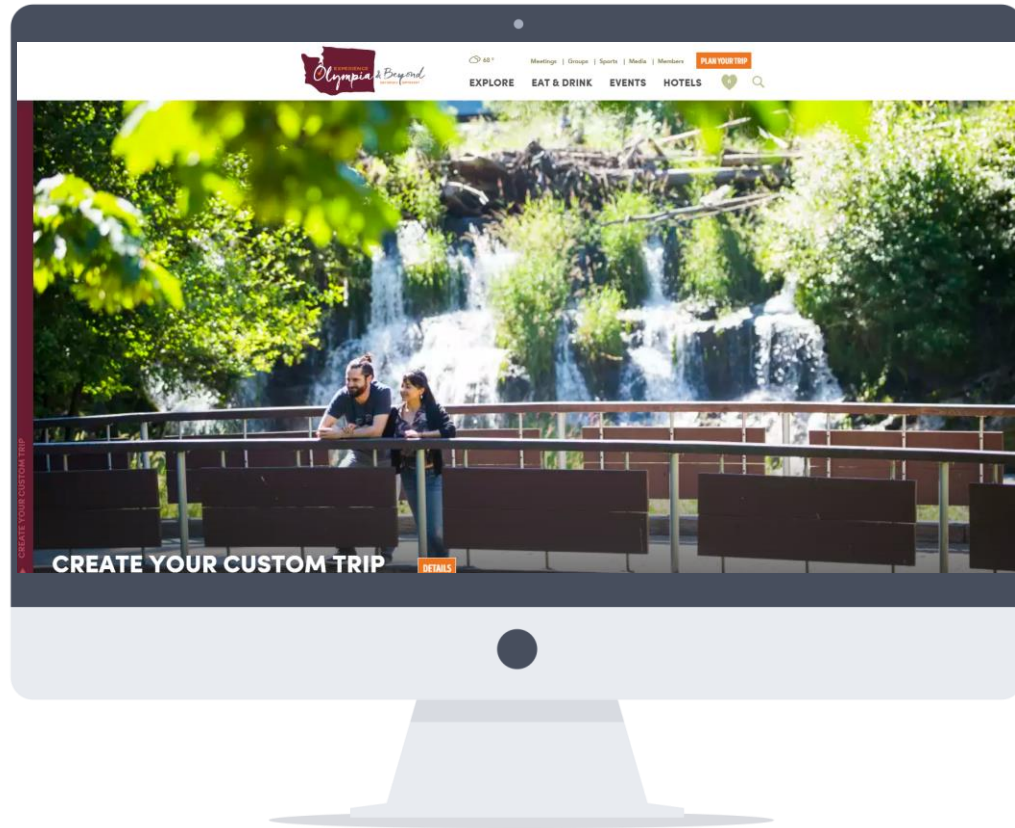
- Publisher handles ad sales, content creation, photography, and printing
- Ad sales are a pass through
- 70,000 copies

EXPENSES



Website

\$60,650 (-25%)



EXPENSES

Of note:

- Book Direct (JackRabbit)
- Website and CRM
- Support
- Email with Web Integration

Visitor Services

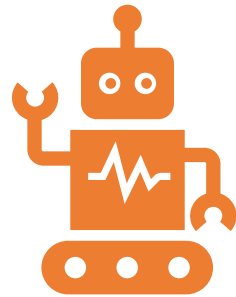
\$47,000 (NEW)

EXPENSES



CTA

Customer Service
Training



A.I.

Text and Web Bot



Call

Call Center



Info

Partner Visitor
Information Centers

COMMUNITY RELATIONS

\$43,325 (-8.9%)



Personnel

\$548,358.86



EXPENSES

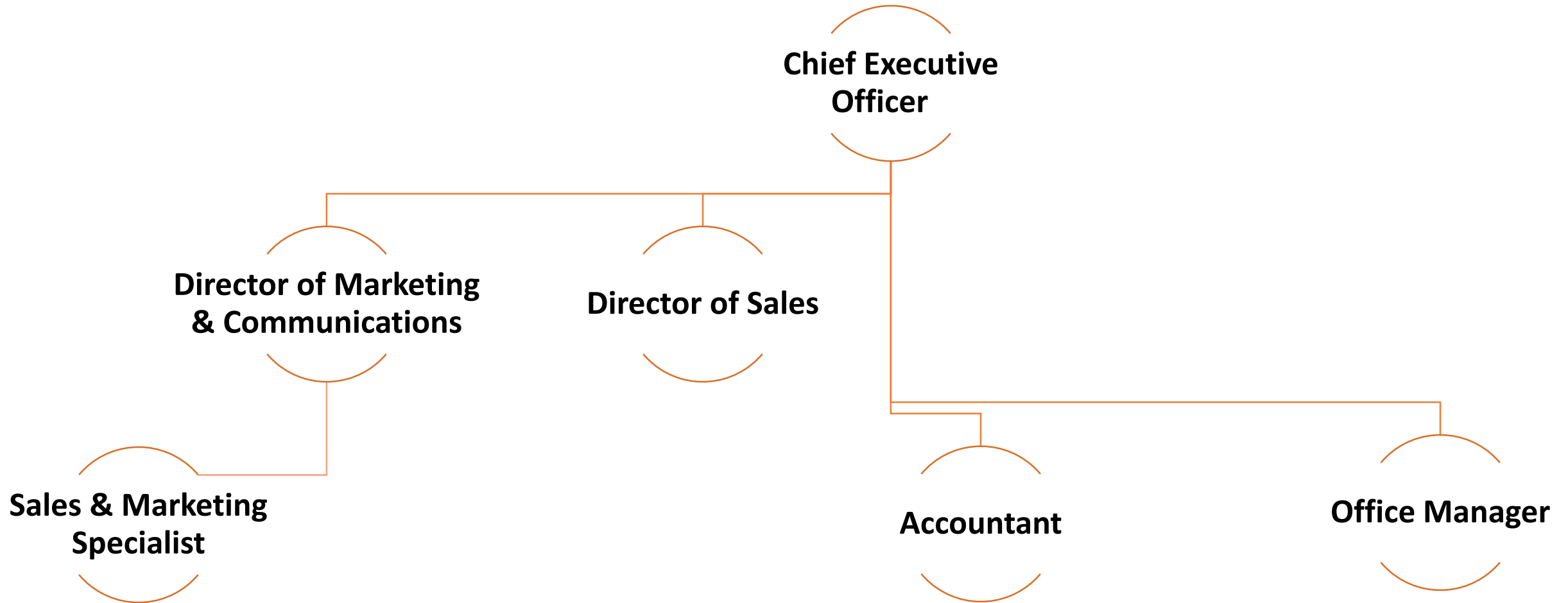
Benefits Include:

- Health
- Dental
- Vision
- Life Insurance
- Long-term Disability
- Short-term Disability
- 3% Match Simple IRA*

*Comp review scheduled for Q4 2019, may inform change to benefits. Suggested change of 6% retirement contribution is budgeted but not guaranteed.

Personnel

EXPENSES



Operations

\$148,971 (-10.7%)

EXPENSES



Of note:

- Rent and facility savings due to VIC closure
- Semi-annual external financial review
- Equipment budgeted based on planned expenses

Professional Development

EXPENSES

Conferences:

- ESTO
- Simpleview Summit
- City Nation Place
- DI Annual Conference (x2)
- DI CEO Summit
- DMA West Leadership Summit
- DI Finance Summit
- PRSA Spokane
- Tourism Academy (?? – reg. comped)

Training:

- Board Retreat Food & Supplies (DNEXT workshop)
- Visitor Center & CTA Trainings
- Team Retreat

SALES

EXPENSES

Tour & Travel

- From WHAT to WHO
- Wellness on the rise (recharging and rejuvenating)
- Culinary still reigns

Sports Commission

- Build on big wins
- Close the deal funds
- Decidedly different/emerging events

Meetings & Events

- Weddings Collaborative
- Handcrafted meetings
- Industry clusters

Sports Commission

\$157,020

Expense	Tourism Budget	Sports Add
Marketing (Facility Guide, Website & CRM, Video & Photo, Advertising, Design)	\$25,000	\$5,000
Sales (Tradeshows, Travel, Sponsorship & Bid Fees)	\$23,000	\$50,200
Membership & Research (NASC, Calculator)	\$2,800	n/a
Personnel (Director of Sales, Sales Specialist, Director of Marketing, CEO)	\$50,000	n/a
TOTAL	\$100,820	\$55,200

EXPENSES

Connect
SPORTS

[Planners](#)

[Suppliers](#)

[Agenda](#)

[Speakers](#)

[Education](#)

[REGISTER](#)



EXPERIENCE THE LARGEST GATHERING OF
SPORTING EVENT ORGANIZATIONS IN THE WORLD!

Connect Sports is the only **fully hosted-buyer program** designed for the **sports events and tourism industry**. Enhance your skills, learn about trending topics, network and drive more business at this event that brings together the **sports tourism industry's top event organizers, NGBs, suppliers and industry experts**.

2019
Sponsors

Golf &
Basketball
Sign-Ups

Tradeshows & Sales Missions

\$23,095 (+38%)

EXPENSES

Tradeshow	M&E	T&T	Consumer	Sports
NTA Travel Exchange		X		
South Sound Wedding Show Olympia	X			
WSAE Annual Conference	X			
Swarner/JBLM Welcome			X	
Connect Meetings	X			
Connect Sports				X
International Pow Wow (IPW)		X		
Portland Sales Mission	X	X		X
Seattle Sales Mission	X	X		X
Vancouver, BC Sales Mission	X	X		X

Event Sponsorships & Bid Fees

\$46,950 (+36%)



EXPENSES

Of Note:

- 11 sports event commitments
- 1 tour and travel commitment
- \$15K opportunity fund/uncommitted

Client Entertainment

\$1,600 (-30%)



EXPENSES

Of Note:

- Relationship building
- Industry meetings

FAM Tours

\$1,300 (-60%)

EXPENSES



TPA Administration

\$35,510 (-.07%)

Includes:

- Insurance
- Licenses & Fees
- Postage
- Printing
- Legal & Accounting
- Recurring Contract Services

EXPENSES



ORGSUPPORT^{LLC}
HELPING ORGANIZATIONS HELP THEMSELVES

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Thank you



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