



Thurston County Hotel & Motel Commission Meeting Agenda
OrgSupport Offices, 2102 E Carriage Drive SW, Olympia, WA
Monday, December 3, 2018 • 3:30 pm

AGENDA

1. Welcome & Call to Order
2. Consent Calendar (items of a routine nature)
 - a. Approval of September 24, 2018 Minutes
 - b. Financials
3. Potential & Renewal Commissioners
 - a. Anmol Singh
 - b. Angie Evans
 - c. Jeetu Chaudhry
 - d. Ryan Kang
4. Communication with Commissioners
5. Reappoint Positions 1 and 2
6. STR Report
7. Marketing & Communications Report
8. 2019 Budget Update
9. Items from the Floor
10. Adjournment

Next Meeting: February 25, 2019

Olympia-Lacey-Tumwater Visitor & Convention Bureau
Profit & Loss Budget Performance July & August 2018
 July through August 2018

Accrual Basis

	Jul 18	July 18 Budget	Aug 18	Aug 18 Budget	Jan - Aug 18	% of Budget	Annual Budget
Income							
40000 · LTAC							
40110 · LTAC-Lacey	6,666.67	6,666.67	6,666.67	6,666.67	53,333.32	100.0%	80,000.00
40120 · LTAC-Olympia	8,333.33	8,333.33	8,333.33	8,333.33	66,666.68	100.0%	100,000.00
40130 · LTAC-Tumwater	2,177.67	2,177.67	2,177.67	2,177.67	17,421.33	100.0%	26,132.00
Total 40000 · LTAC	17,177.67	17,177.67	17,177.67	17,177.67	137,421.33	100.0%	206,132.00
40200 · Membership							
40210 · New Memberships	400.00	300.00	200.00	300.00	3,900.00	162.5%	3,600.00
40220 · Renewing Memberships	1,350.00	1,200.00	2,600.00	1,200.00	15,000.00	156.25%	14,400.00
Total 40200 · Membership	1,750.00	1,500.00	2,800.00	1,500.00	18,900.00	157.5%	18,000.00
40300 · Private Funds							
40310 · Advertising	0.00	0.00	0.00	0.00	38,876.00	86.64%	44,870.00
40320 · Event Income	0.00	0.00	0.00	0.00	12,280.00	48.54%	25,300.00
40330 · In Kind Event Income	2,499.82	0.00	0.00	0.00	17,607.56	117.38%	15,000.00
40340 · Sponsorship	0.00	0.00	10,000.00	0.00	45,386.00	113.47%	40,000.00
Total 40300 · Private Funds	2,499.82	0.00	10,000.00	0.00	114,149.56	91.2%	125,170.00
40400 · TPA Income							
40410 · TPA Revenue	74,414.78	73,613.95	70,724.24	80,963.21	538,550.83	97.12%	942,023.53
Total 40400 · TPA Income	74,414.78	73,613.95	70,724.24	80,963.21	538,550.83	97.12%	942,023.53
Total Income	95,842.27	92,291.62	100,701.91	99,640.88	809,021.72	97.57%	1,291,325.53
Gross Profit	95,842.27	92,291.62	100,701.91	99,640.88	809,021.72	97.57%	1,291,325.53
Expense							
50100 · Marketing & Communications							
50110 · Advertising	-28,116.43	10,613.34	15,343.54	4,750.00	94,390.70	64.82%	216,527.00
50120 · Content Development	2,830.00	2,830.00	4,160.00	2,830.00	24,522.23	103.73%	34,960.00
50130 · Distribution	-10,578.83	0.00	1,057.89	0.00	7,005.67	38.92%	18,000.00
50140 · Layout & Design	3,493.00	500.00	0.00	2,500.00	7,726.01	52.2%	17,300.00
Total 50150 · Media FAM Tours	1,815.08	730.00	1,965.51	730.00	8,599.06	71.18%	15,000.00
50160 · Membership & Research	-5,649.65	0.00	11,444.46	4,550.00	21,399.25	97.03%	22,154.00
50170 · Printing & Brochures	-585.22	0.00	3,541.67	0.00	6,044.32	46.5%	14,000.00
Total 50180 · Product & Development	400.16	0.00	50.00	1,125.00	3,913.01	23.19%	22,500.00
Total 50200 · Special Projects	0.00	0.00	0.00	0.00	346.10	4.33%	9,000.00
Total 50300 · Visitor Guide	0.00	0.00	0.00	0.00	74,876.00	92.59%	80,870.00
50400 · Website	-14,863.53	2,960.00	4,734.53	2,960.00	35,566.67	69.55%	71,883.80
Total 50100 · Marketing & Communications	-51,255.42	17,633.34	42,297.60	19,445.00	284,389.02	70.04%	522,194.80
51000 · Community Relations							
51100 · Annual Meeting							
51110 · In Kind Expense	0.00	0.00	0.00	0.00	13,089.48	87.26%	15,000.00
51120 · Rent & Facility Charge	0.00	0.00	0.00	0.00	1,495.56	29.91%	5,000.00
51130 · Supplies	0.00	0.00	0.00	0.00	2,329.96	116.5%	2,000.00
51140 · Bank Charges	1.90	0.00	0.00	0.00	1.90	0.76%	250.00
51150 · Advertising & Marketing	591.32	0.00	0.00	0.00	636.30	25.45%	2,500.00
Total 51100 · Annual Meeting	593.22	0.00	0.00	0.00	17,553.20	70.92%	24,750.00
51200 · Meals & Registrations	-376.40	300.00	251.83	300.00	2,149.43	87.73%	4,250.00
Total 51300 · Member Events	2,512.82	385.00	-53.99	0.00	13,707.15	87.06%	16,140.00
Total 51000 · Community Relations	2,729.64	685.00	197.84	300.00	33,409.78	77.8%	45,140.00

*pending board approval

	Jul 18	July 18 Budget	Aug 18	Aug 18 Budget	Jan - Aug 18	% of Budget	Annual Budget
52000 · Sales							
Total 52100 · Tradeshow	1,000.00	715.00	1,223.76	100.00	13,953.81	85.53%	19,560.00
52200 · Event Sponsorship & Bid Fees	0.00	0.00	0.00	0.00	3,805.14	54.36%	8,700.00
Total 52300 · FAM Tours	0.00	25.00	0.00	25.00	1,462.44	731.22%	1,500.00
52400 · Client Entertainment	416.40	100.00	15.60	100.00	675.09	67.51%	1,600.00
Total 52000 · Sales	1,416.40	840.00	1,239.36	225.00	19,896.48	81.16%	31,360.00
60000 · Operations							
Total 60100 · Personnel Expense	42,275.19	40,744.03	39,235.49	40,744.03	334,118.48	101.57%	494,928.41
Total 60200 · Internet and Technology	1,800.85	2,488.75	3,047.36	2,488.75	21,288.66	106.98%	29,854.00
60310 · Rent & Facility Charges	5,737.18	5,685.94	5,580.51	5,685.94	45,764.32	100.61%	68,231.24
60320 · Equipment	0.00	250.00	42.34	250.00	42.34	2.12%	3,000.00
60340 · Insurance	-1,445.42	0.00	386.58	0.00	2,614.70	90.16%	2,900.00
60360 · Licenses & Fees	0.00	0.00	10.00	25.00	10.00	13.33%	200.00
60380 · Postage and Shipping	83.65	200.00	0.00	200.00	824.72	48.51%	2,500.00
Total 60400 · Professional Development	-1,729.94	0.00	43.19	0.00	6,726.70	70.96%	12,980.00
60410 · Printing	155.98	400.00	290.40	400.00	2,338.58	72.51%	4,775.00
Total 60500 · Professional Fees	104.00	1,055.00	106.00	1,555.00	1,700.32	17.47%	14,300.00
60550 · Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.0%	500.00
60570 · Supplies	314.98	825.00	238.82	825.00	4,429.36	66.61%	10,000.00
Total 60580 · Travel Expenses	3,436.76	4,400.00	1,325.01	915.00	16,712.83	117.16%	17,075.00
Total 60600 · Bank Charges	48.30	10.00	14.30	10.00	200.35	85.26%	275.00
Total 60000 · Operations	50,781.53	56,058.72	50,320.00	53,098.72	436,771.36	98.18%	661,518.65
61000 · TPA Administration							
Total 61105 · Marketing & Operations	1,088.98	15.00	0.00	65.00	3,655.12	118.87%	3,135.00
Total 61200 · Professional Fees	2,658.75	2,325.00	2,658.75	2,325.00	20,905.42	112.4%	27,900.00
Total 61000 · TPA Administration	3,747.73	2,340.00	2,658.75	2,390.00	24,560.54	113.31%	31,035.00
Total Expense	7,419.88	77,557.06	96,713.55	75,458.72	799,027.18	85.0%	1,291,248.45
Net Ordinary Income	88,422.39	14,734.56	3,988.36	24,182.16	9,994.54	-9.01%	77.08
98100 · Interest Income	204.63	18.00	108.30	18.00	736.58	558.02%	200.00
Net Income	88,627.02	14,752.56	4,096.66	24,200.16	10,731.12	-9.69%	277.08



A MESSAGE

From Your Destination Marketing Team

VCB MEMBERS AND FRIENDS,

August was a month of preparation. As we eagerly await the arrival of American Cruise Lines' first cruise ship in September, two of our team members traveled to Poulsbo to see how guests were greeted. We are excited to welcome the cruise to the Port of Olympia on Sept. 22.

We welcomed another cruise in the form of a tour during Olympia Harbor Days. The cruise boarded in Tacoma and included an overnight in Olympia. This was part of an ongoing, coordinated effort with our sales team and Olympia Harbor Days.

Our sales team was hard at work attending two tradeshow in August. The Shipwreck Beads Artisan Market targets the military market, helping them to explore the entire region and invite their friends and family from out of town. The show doubled in size from last year and continues to be a popular military show. Our sales team also attended the Spotlight on the Northwest Conference, where they met with 29 tour operators.

As we look towards September, we have several exciting projects on the horizon that we can't wait to share with you. We are also in a time of transition as we said farewell to our Marketing Coordinator Sarah Moore in August, who left to pursue a passion for beauty. We are currently on the lookout for a new marketing & communications team member, please help spread the word.

SCORECARD

At-A-Glance

MARKETING & COMMUNICATIONS GOALS

	AUGUST ACTUAL	AUGUST GOAL	YTD ACTUAL	% ANNUAL GOAL	ANNUAL GOAL
Unique Web Visits	18,605	8,087	119,616	123%	97,040
Social Media Total Reach	155,857	122,322	1,719,081	117%	1,467,867
Earned Media Placements	9	12	91	64%	141
PR Impressions	23,641,205	25,166,667	112,119,334	37%	302 million

ARTICLES PUBLISHED

MEETINGS TODAY, August 2018 Issue

Featured in Evergreen Evenings

THURSTONTALK, Aug. 2, 2018

24 Hours in Olympia

ONLY IN WASHINGTON, Aug. 12, 2018

This Washington Wildlife Refuge has Endless Boardwalks and You'll Want to Explore Them All

1889, August 2018 Issue

Local Love For the Washington Food Scene

AAA JOURNEY, May/June 2018 Issue*

Capital City Pride, Olympia Air Show included in events

CURIOSITY.COM, Aug. 17, 2018

The Mima Mounds in Washington Are a Phenomenon Unexplained by Science

SEATTLE TIMES, Aug. 23, 2018

A Sweet Slice of Small-town Western Washington in Tenino

WINE COUNTRY MAGAZINE, Aug. 23, 2018

Harvest Happenings Nationwide

NW MILITARY, Aug. 30, 2018

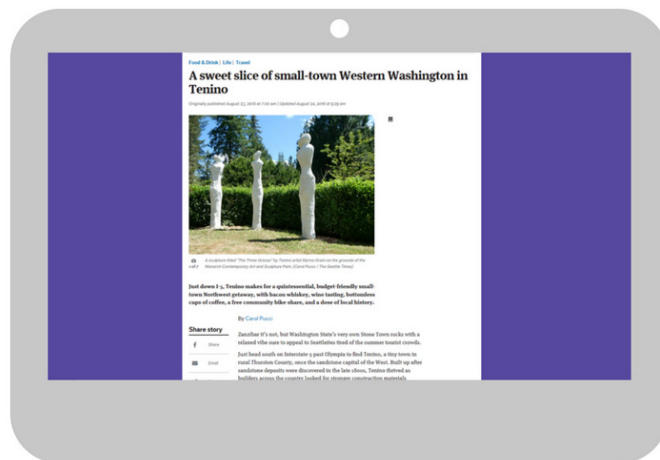
Walking with Wolves

*Previously unreported for May/June

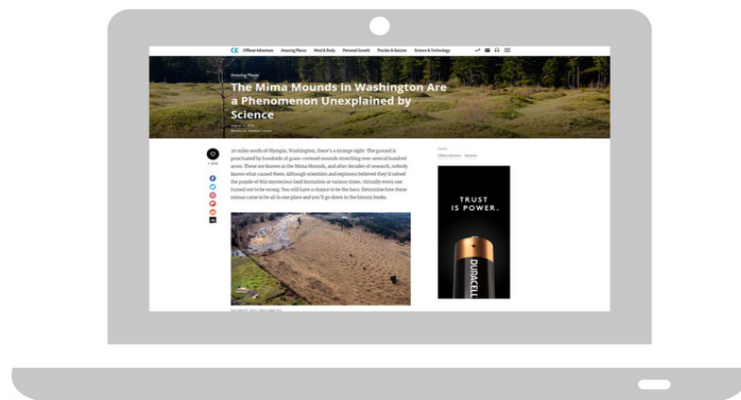
FAM TOURS HOSTED

ANDREA SACHS, WASHINGTON POST

LESLIE ROSSI, A LIFE WELL CONSUMED



SEATTLE TIMES, A SWEET SLICE OF SMALL-TOWN WESTERN WASHINGTON IN TENINO



CURIOSITY.COM, THE MIMA MOUNDS IN WASHINGTON ARE A PHENOMENON UNEXPLAINED BY SCIENCE

GROUP SALES GOALS	AUGUST ACTUAL	AUGUST GOAL	YTD ACTUAL	% ANNUAL GOAL	ANNUAL GOAL
Lead Room Nights	1230	1,108	14,410	82%	17,290*
Booked Room Nights	762	243	2,597	69%	3,796*
Leads	9	12	95	50%	191*
Leads Booked	8	4	43	72%	59*

*Oops we made a mistake. We always strive for excellence in everything we do. Recently, we realized we had been reporting an annual goal based on last year's actual rather than the 30 percent increase we promised. The goals have been updated above accordingly. We anticipate exceeding our booked leads and booked room night goals and forecast meeting 82% of our leads sent goal and 95% of our lead room nights sent goal.

BOOKED BUSINESS

REACH THE BEACH WASHINGTON

Ramada by Wyndham Olympia

LEGACY LIFE CONSULTING

Pellegrino's Event Center

OLYMPIA HARBOR DAYS CRUISE

DoubleTree by Hilton Hotel Olympia, The Governor Hotel, Hotel RL, TownePlace Suites by Marriott Olympia

PUBLIC SCHOOL EMPLOYEES LEGISLATIVE CONFER-

Hotel RL

PUBLIC SCHOOL EMPLOYEES LEGISLATIVE CONFER-

Hotel RL

PUBLIC SCHOOL EMPLOYEES LEGISLATIVE CONFER-

Hotel RL

USA ULTIMATE FRISBEE

La Quinta Inn & Suites Olympia-Lacey, Ramada by Wyndham Olympia

SPORTS LEISURE VACATIONS

DoubleTree by Hilton Hotel Olympia

THURSTON CO. STR REPORT

	AUGUST AVERAGE
Occupancy (%)	
2018	81.42%
2017	84.18%
Percent Change	-3.12%
Average Daily Rate (ADR)	
2018	133.98
2017	130.73
Percent Change	2.44%

LOST BUSINESS

Association of Collegiate Conference and Event Directors

TRADESHOWS

Spotlight on the Northwest
JBLM Shipwreck Beads Artisan Market

VISITOR SERVICES GOALS	AUGUST ACTUAL	AUGUST GOAL	YTD ACTUAL	% ANNUAL GOAL	ANNUAL GOAL
Walk-in Visitors Served at Visitor Information Center(VIC)	2,297	2,000	14,004	58%	24,000

EXPERIENCEOLYMPIA.COM



Photos by Ingrid Barrentine

SEE YOU NEXT MONTH!



EXPERIENCEOLYMPIA.COM

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