



Thurston County Hotel & Motel Commission Meeting Agenda
Monday, August 25, 2025, 3:30 pm
Hampton Inn & Suites

AGENDA

1. Welcome & Call to Order
2. Consent Calendar
 - a. Minutes: May 19, 2025
 - b. Financials: June 2025
3. Board Administration
 - a. Commissioner update – welcome new member(s); Roster
 - b. Review Annual Report
 - c. Bylaws Update
 - d. CEO highlights
4. Budget Presentation
 - a. Review and approve 2025 midyear proposed budget
 - b. Review and approve 2026 proposed budget
5. FIFA Fan Zone 2026
6. Review Scorecard: June 2025
7. Annual Meeting: Thursday, September 4th at Indian Summer
8. Items from the Floor
9. Adjournment

Next Meeting: November 24, 2025, at 3:30 pm



Thurston County Hotel & Motel Commission Meeting
Monday, May 19, 2025, at 3:30 pm
Courtyard by Marriott - Conference Room

MINUTES

1. Welcome & Call to Order

TPA Directors in Attendance: Christy LeGeer, Kasee Palmer, and Rose Ponzoha

Janine Phillips attended via conference call

Absent: Andres Dominguez, Nancy Lopez, TC Representative – pending notification

VCB Staff in Attendance: Kelly Campbell

A quorum was established, and Christy called the meeting to order the meeting at 3:53 p.m.

2. Consent Calendar

a./b. Approval of Consent Calendar: Kasee asked the Directors if they had a chance to review the Consent Calendar with the February 24, 2025, meeting minutes and the March 2025 financials as presented. Discussion ensued. There were no additional questions or discussion.

Janine Phillips motioned to approve the consent calendar as presented and Kasee Palmer seconded. All present voted and the motion passed unanimously.

3. Board Administration

a. Christy LeGeer is the GM for the newly opened Hilton by Spark and the Holiday Inn Express in Tumwater and will continue on the Board.

b. Discussion of new directors took place. Janine Phillips made a motion for Gabby Schoolcraft, GM of the WoodSpring in Lacey/Olympia to be nominated to serve on the Board of Directors. Rose Ponzoha seconded the nomination. All members present voted in favor of Gabby's appointment. Next step, Kelly will present to the Board of County Commissioners for appointment and confirmation.

c. Kelly shared an update of the search for EOB's new CEO. Discussion ensued and overall optimism was shared about the candidate pool. The hiring committee is in the final stages of the process. The hope is to have a new CEO on board in early July.

4. Legislative Update

a. **Status of tourism affiliated bills:** HB 1882 intended to collect an extra 2% lodging tax during the World Cup did not pass out of committee. Both SB 5251 which would have allowed lodging tax to finance capital expenditures and SB 1080 requiring fees to be disclosed in hotel rates and SB 5566 lodging tax to support affordable housing died. SB 5055 supporting agritourism did not make it out of the house. However, SB 5492 was successful and signed into law earlier this month and allows the creation of an industry affiliated committee to explore and develop a statewide tourism assessment to support tourism in the 2026 Legislature.



b. **State of WA Tourism:** The State tourism office was not successful in sustaining current funding levels and as a result will be funded at the minimum required of 1.5 million annually vs their current funding at 4.5 million. As a result, DMO's across the state will lose access to co-op programs, tradeshows and FAM tours promoting our region.

5. 2026 FIFA Fan Zone

Kelly reported a recent meeting it was shared that an NDA must be signed to move forward and some of the significant requirements of a Fan Zone were shared. At this point, EOB has a seat at the table for marketing and promotion of the event. Six of the nine Fan Zones are in similar stages of planning as is Olympia/Lacey. Discussion centered around funding, licensing fees, location and the Chamber taking the lead for the Fan Zone. All six local games must be aired at the Olympia/Lacey Fan Zone. More details will be available once an MOU is signed, and a playbook is shared. Teams playing in WA state will not be determined until early December 2025. Emily and Kelly attended the Seattle Region Ready event where information specific to the 2025 Club Cup event and its playbook were shared and we provided a copy to Thurston County. Three additional playbooks will be developed throughout this year in preparation for 2026. Sports tourism accounts for 10% of tourism travels overall and according to their research 14% of those travelers' book six months out and the remainder book 0-6 days out. A whopping 40% of those are most concerned with the amenities offered from hotels; specifically, those available to extended families and/or extra occupancy in the booked hotel rooms. June 11 will be a one-year kickoff event, location and time TBD, with a local organizing committee ambassador in Thurston County.

6. Review Scorecard: March 2025

Members present will review the scorecard independently.

7. Upcoming Events

- a. Sports Awards: Wednesday, June 4th at SPSCC
- b. Annual Meeting: Thursday, September 4th at Indian Summer

8. Items from the Floor none

9. Adjournment

There being no additional business Christy adjourned the meeting at 4:11 p.m.

NEXT MEETING: Monday, August 25, 2025 at 3:30 pm

Visitor and Convention Bureau of Thurston County
Profit & Loss Budget Performance

Accrual Basis

June 2025

	Jun 25	Budget	Jan - Jun 25	YTD Budget	Annual Bud...
Ordinary Income/Expense					
Income					
40000 · LTAC					
40110 · LTAC-Lacey	25,000.00	25,000.00	50,000.00	50,000.00	100,000.00
40120 · LTAC-Olympia	63,725.98	42,000.00	109,554.76	84,000.00	168,635.00
40130 · LTAC-Tumwater	43,825.00	37,632.00	43,825.00	37,632.00	37,632.00
40140 · LTAC-Yelm	4,000.00	7,000.00	4,000.00	7,000.00	7,000.00
Total 40000 · LTAC	136,550.98	111,632.00	207,379.76	178,632.00	313,267.00
40300 · Private Funds	8,515.00	12,000.00	122,168.00	132,000.00	180,500.00
40390 · Grant Income	0.00		20,250.00		
40400 · TPA Income	72,687.67	78,000.00	416,119.15	443,060.76	924,729.17
Total Income	217,753.65	201,632.00	765,916.91	753,692.76	1,418,496.17
Gross Profit	217,753.65	201,632.00	765,916.91	753,692.76	1,418,496.17
Expense					
50100 · Marketing					
50110 · Advertising	12,467.65	15,325.00	60,336.76	81,550.00	149,400.00
50115 · Promotions	0.00	500.00	0.00	1,500.00	6,000.00
50120 · External Public Relations	1,950.00	0.00	18,938.40	31,222.50	31,222.50
51000 · Community Public Relations	4,395.15	7,625.00	8,980.80	14,000.00	26,992.00
51800 · Products	13,237.39	25,739.00	99,343.83	113,914.00	167,414.00
51900 · Memberships & Affiliations	3,024.83	6,000.00	17,581.48	15,633.00	15,783.00
51925 · Research	9,749.63	6,200.00	45,755.28	6,200.00	88,467.04
Total 50100 · Marketing	44,824.65	61,389.00	250,936.55	264,019.50	485,278.54
52000 · Sales	542.80	1,500.00	33,255.48	37,000.00	77,500.00
60000 · Operations					
60100 · Personnel Expense	39,813.97	75,505.21	253,577.81	318,662.10	720,675.58
60200 · Internet and Technology	1,755.12	1,967.49	18,009.32	15,555.06	28,049.00
60310 · Rent & Facility Charges	3,238.50	3,250.00	19,614.33	19,500.00	39,000.00
60320 · Equipment	0.00	0.00	325.98	1,700.00	3,400.00
60340 · Insurance	0.00	0.00	4,817.59	5,250.00	5,250.00
60360 · Licenses & Fees	0.00	50.00	183.05	50.00	250.00
60380 · Postage and Shipping	500.00	200.00	1,075.10	1,000.00	2,350.00
60400 · Professional Development	0.00	1,300.00	5,085.53	6,500.00	14,975.00
60410 · Printing	184.89	375.00	1,318.61	1,875.00	3,775.00
60500 · Professional Fees	19,590.97	0.00	45,706.96	5,000.00	13,000.00
60570 · Supplies	-247.08	250.00	1,490.90	1,550.00	3,500.00
60580 · Travel Expenses	135.98	2,610.00	3,326.92	10,080.00	23,005.00
60600 · Bank Charges	7.00	0.00	295.21	450.00	1,125.00
Total 60000 · Operations	64,979.35	85,507.70	354,827.31	387,172.16	858,354.58
61000 · TPA Administration					
61105 · Marketing & Operations	0.00	0.00	4,657.18	4,800.00	5,225.00
61200 · Professional Fees	2,733.33	1,042.00	7,056.98	5,770.00	12,000.00
Total 61000 · TPA Administration	2,733.33	1,042.00	11,714.16	10,570.00	17,225.00
Total Expense	113,080.13	149,438.70	650,733.50	698,761.66	1,438,358.12
Net Ordinary Income	104,673.52	52,193.30	115,183.41	54,931.10	-19,861.95

Visitor and Convention Bureau of Thurston County
Profit & Loss Budget Performance

Accrual Basis

June 2025

	Jun 25	Budget	Jan - Jun 25	YTD Budget	Annual Bud...
Other Income/Expense					
Other Income					
2,579.53	1,700.00	16,235.57	9,800.00	20,000.00	
Net Other Income					
2,579.53	1,700.00	16,235.57	9,800.00	20,000.00	
Net Income	107,253.05	53,893.30	131,418.98	64,731.10	138.05

Visitor and Convention Bureau of Thurston County

Balance Sheet

As of June 30, 2025

	Jun 30, 25
ASSETS	
Current Assets	
Checking/Savings	
VCB Accounts	
10100 · Heritage Checking	104,153.80
10300 · TwinStar Checking	467.00
10350 · TwinStar - HRA	3,909.13
10400 · TwinStar Money Market	206,169.88 1
10500 · TwinStar Savings	30.00
10600 · Petty Cash	75.00
	<hr/>
Total VCB Accounts	314,804.81
10700 · WSECU - MM - Operating	51,102.02 2
10725 · WSECU - Checking	5.00
10750 · WESCU - Savings	5.00
	<hr/>
Total Checking/Savings	365,916.83
Accounts Receivable	
11100 · Accounts Receivable	<hr/>
Total Accounts Receivable	141,537.98
	<hr/>
Other Current Assets	
12075 · Prepaid Income Tax	10,445.45
13000 · Prepaid Expenses	33,944.51
14000 · Inventory	343.02
	<hr/>
Total Other Current Assets	44,732.98
	<hr/>
Total Current Assets	552,187.79
	<hr/>
Fixed Assets	
15000 · Furniture and Equipment	16,837.99
17100 · Accum Depr - Furn and Equip	-9,780.56
	<hr/>
Total Fixed Assets	7,057.43
	<hr/>
Other Assets	
16000 · LPL Financial	9,985.54 3
16010 · Accrued Interest	653,517.51
16000 · LPL Financial - Other	<hr/>
Total 16000 · LPL Financial	663,503.05
16100 · Right of use under lease	<hr/>
Total Other Assets	94,921.00
	<hr/>
TOTAL ASSETS	758,424.05
	<hr/>
LIABILITIES & EQUITY	1,317,669.27
Liabilities	
Current Liabilities	
Accounts Payable	
20100 · Accounts Payable	-9,701.43
Total Accounts Payable	<hr/>
	-9,701.43

Visitor and Convention Bureau of Thurston County

Balance Sheet

As of June 30, 2025

	<u>Jun 30, 25</u>
Credit Cards	
20200 · MC Control Account	
20205 · Heidi Mastercard	41,635.99
20220 · Jeff Mastercard	3,747.66
20225 · Annette Mastercard	8,890.23
20231 · Braeden Mastercard	3,466.17
20240 · Kelly Mastercard	55,570.11
20245 · Emily Mastercard	22,826.55
20275 · Melissa Mastercard	5,599.34
20200 · MC Control Account - Other	<u>-141,736.05</u>
Total 20200 · MC Control Account	0.00
Total Credit Cards	0.00
Other Current Liabilities	
20310 · Accrued Liabilities	25,441.66
20400 · Lease obligation	<u>94,921.00</u>
Total Other Current Liabilities	120,362.66
Total Current Liabilities	110,661.23
Total Liabilities	110,661.23
Equity	
32000 · Reserve from prior years	1,075,589.06
Net Income	<u>131,418.98</u>
Total Equity	1,207,008.04
TOTAL LIABILITIES & EQUITY	<u>1,317,669.27</u>

Visitor and Convention Bureau of Thurston County

Balance Sheet

As of June 30, 2025

1. TwinStar Money Market interest rate is 1.4%

2. WSECU Money Market Interest rate is .15%

3. JP Morgan Chase \$102 k @ 4.6%

Sallie Mae \$100k @ 3.45%

Morgan Stanley \$107k @ 4%

CFG \$124k @ 4%

Morgan Stanley \$110k @ 4.3%

Bank of America \$102k @4.25%

Visitor and Convention Bureau of Thurston County

A/R Aging Detail

As of June 30, 2025

Type	Date	Num	Name	Terms	Due Date	Class	Aging	Open Balance
Current								
Invoice	06/30/2025	997-38043	LTAC Tumwater	Net 30	07/30/2025	Operations		43,825.00
Invoice	06/30/2025	997-38044	LTAC Lacey	Due on receipt	06/30/2025	Marketing		25,000.00
Invoice	06/30/2025	997-38047	LTAC - Yelm	Due on receipt	06/30/2025	LTAC		4,000.00
Invoice	06/30/2025	997-38048	LTAC Olympia	Due on receipt	06/30/2025	Marketing:Soc...		63,725.98
Total Current								136,550.98
1 - 30								
Invoice	06/02/2025	997-38032	Evergreen State College	Net 30	07/02/2025	Sports	28	190.00
Invoice	06/04/2025	997-38036	Paul Dean		06/04/2025	Sports	26	45.00
Invoice	06/06/2025	997-38037	Evergreen State College	Due on receipt	06/06/2025	Sports	24	45.00
Invoice	06/10/2025	997-38040	SPSCC	Due on receipt	06/10/2025	Sports	20	90.00
Invoice	06/12/2025	997-38041	Tenino Area Chamber of Com...	Due on receipt	06/12/2025	Marketing	18	90.00
Total 1 - 30								460.00
31 - 60								
Invoice	05/07/2025	997-38038	Thurston Economic Developm...	Due on receipt	05/07/2025	Marketing	54	90.00
Invoice	05/07/2025	997-38039	Tenino Area Chamber of Com...	Due on receipt	05/07/2025	Marketing	54	402.00
Invoice	05/30/2025	997-38030	SPSCC	Due on receipt	05/30/2025	Sports	31	1,010.00
Invoice	05/30/2025	997-38031	Evergreen State College	Net 30	06/29/2025	Sports	31	2,500.00
Total 31 - 60								4,002.00
61 - 90								
Payment	04/08/2025	1417	Whitewood Cider					-25.00
Total 61 - 90								-25.00
> 90								
General Journal	01/31/2023	DNS 1.31...	Destination Signals by Tempest			Marketing		603.02
General Journal	05/28/2024	Tempест - a	Destination Signals by Tempest			Marketing		-603.02
Invoice	03/26/2025	997-38005	Buck's		03/26/2025	Marketing	96	50.00
Invoice	03/26/2025	997-38019	Double Tree by Hilton	Due on receipt	03/26/2025	Marketing	96	500.00
Total > 90								550.00
TOTAL								141,537.98



August 19, 2025 EOB Board of Directors Meeting

CEO Takeaways

1. End of Summer Road Trip Campaign:

In response to current industry trends emphasizing convenient getaways, our Marketing Team launched a series of three engaging social media posts that each ran for two days and were aimed at inspiring local and regional road trips during the end of summer. These efforts have garnered over **41,000 views** and generated **more than 250 click-throughs**, demonstrating strong interest and engagement from our target audiences.

2. Bountiful Byway Feature:

The Seattle Times published a special feature highlighting the Thurston County **Bountiful Byway**, emphasizing the region's rich agritourism attractions. This high-profile feature is a result of EOB pithing reached over **5 million readers** and was sponsored by Toyota, significantly elevating awareness and showcasing our region's unique offerings to a broader audience.

3. "You Belong Here" Campaign:

Experience Olympia & Beyond has adopted "**You Belong Here**" as our core tagline across all marketing efforts. This message profoundly captures the spirit of Thurston County—its welcoming people, vibrant communities, and diverse experiences. It serves as a compelling call to action for visitors to experience our region and all that it offers!

4. Community and Stakeholder Engagement:

I continue to hold regular one-on-one meetings with key community and industry stakeholders. Their passion and love for the South Sound and Thurston County inspire me daily. Our leadership consensus is clear: **tourism is vital to the economic health and vitality of our community**, and ongoing collaboration and community support are fundamental to our success.

Closing Thought:

"**You Belong Here**" isn't just a slogan—it's a heartfelt invitation. I encourage each of you to share these achievements and insights with your committees and boards, as we work together to position Thurston County as a premier destination that truly welcomes everyone.



Name	Position	Status	Business	Address	CSZ	Business Phone	Cell	Email	Term
Nancy Lopez	1	Member	Comfort Inn	4700 Park Center Avenue NE	Lacey, WA 98516	360-456-6300		Nancy.lopez@stayatchoice.com	February 2025–February 2028
Kasee Palmer	3	Member	DoubleTree by Hilton	415 Capitol Way N	Olympia, WA 98501	360-570-0555	360-908-5040	Kasee.palmer@hilton.com	Jan 2023 to Jan 2026
Janine Phillips	6	Member	Hampton Inn & Suites Oly/Lacey	4301 Martin Way E.	Olympia, WA 98501	360-459-5000 ext 508	415-298-8283	janine.phillips@hilton.com	October 2022 to Oct 2025
Gabby Schoolcraft	5	Member	WoodSpring Suites Oly/Lacey	3903 Martin Way E	Olympia, WA 98506	(564)464-3004		Olympia.gm@hotelm.com.net	June 2025 to June 2028
Rose Ponzoha	2	Member	Best Western-Tumwater	5188 Capitol Blvd. SE	Tumwater, WA 98501	360-956-1235	360-561-5083	rose@bwtumwater.com	Oct 2022 to Oct 2025
Christy LeGeer	4	Member	Spark by Hilton and HIE Tumwater	1600 74 th Ave. SW/1620 74 th Ave. SW	Tumwater, WA 98512	360-915-9961/253-292-4140	253-365-4543	Christy.legeer@hilton.com	June 2023–June 2026
Andres Dominguez	7	Member	Hilton Garden Inn	2101 Henderson Park Lane SE	Olympia, WA 98501	360-236-9934		adominguez@bmihospitality.com	February 2025–February 2028
vacant	--	Ex-Officio		3000 Pacific Avenue S.E.	Olympia, WA 98501				Awaiting appointment

Michael Day – CEO, Experience Olympia & Beyond – michael@experienceolympia.com 360-968-9518

Kelly Campbell – VP Finance & Administration, Experience Olympia & Beyond – info@TPACCommission.org
kelly@experienceolympia.com C- 360-280-0830

- Board Chair to be elected August 2025

INCOME	2025	Approved Aug 2024	Proposed	Mid Year Aug 2
LTAC	LTAC-Thurston County	0	0.00	
	LTAC-Lacey	100,000.00	100,000.00	
	LTAC-Olympia	168,635.00	168,635.00	
	LTAC-Tumwater	37,632.00	43,825.00	
	LTAC-Yelm	7,000.00	4,000.00	
	Total LTAC	313,267.00	316,460.00	
Private Funds				
	Advertising/Membership	90,000.00	62,650.00	
	Event Income	19,000.00	16,000.00	
	In Kind Income			
	In Kind Event Specific	6,500.00	6,500.00	
	Total In Kind Income	6,500.00	6,500.00	
	Sponsorship Tourism			
	Sponsorship - Private			
	Sponsorship - Government	65,000.00	64,000.00	
	Total Sponsorship Tourism	65,000.00	64,000.00	
	Total Private Funds	180,500.00	149,150.00	
Grant Income	SWT Grant	0	20,250.00	
TPA Income				
	TPA Income	924,729.17	834,140.75	
	Total TPA Income			
	TOTAL INCOME	1,418,496.17		1,320,000.75

Advertising			
	Social Media Content Expenses	2,400.00	2,400.00
	Digital Media	81,000.00	61,000.00
	FIFA	0	10,000.00
	Opportunity	12,500.00	27,175.00
	Scenic Byway Map/Scenic	3,500.00	2,595.00
	Social Media	23,000.00	23,000.00
	Thurston Talks	10,000.00	5,000.00
	Streaming Services	0	25,000.00
	SWT VG	15,000.00	21,262.50
	SEND	2,000.00	2,000.00
	Total Advertising	149,400.00	179,432.50
Promotions			
	Branded Products	5,000.00	3,000.00
	Givewaways	1,000.00	1,250.00
	Total Promotions	6,000.00	4,250.00
	Total Advertising & Promotions	155,400.00	183,682.50
External Public Relations			
	Media Relations		

Influencers	5,400.00	2,000.00
Media Services	15,822.50	15,822.50
Total Media Relations	21,222.50	17,822.50
FAM Tours		
Lodging	3,900.00	1,250.00
Meals & Entertainment	4,600.00	1,500.00
Other	500.00	500.00
Travel	1,000.00	500.00
Total FAM Tours	10,000.00	3,750.00
Total Public Relations External	31,222.50	21,572.50
Community Public Relations		
Annual Meeting		
In Kind Expense	1,000.00	1,000.00
Rent & Facility Charge	2,000.00	2,038.00
Supplies	5,492.00	5,492.00
Bank Charges	250.00	100.00
Advertising & Marketing	1000.00	1,000.00
Event Planner/Speaker	750.00	750.00
Graphic design	500.00	500.00
Total Annual Meeting		10,880.00
Meals & Registrations		3,000.00
Sports Awards		
Bank Charges	250.00	0.00
Supplies	5,500.00	4,600.00
Fees & Facilities	1,000.00	645.00
Printing	1,000.00	500.00
In Kind Expense	1,000.00	0.00
Event Planner/Speaker Co	750.00	0.00
Graphic Design	500.00	0.00
Total Sports Awards	10,000.00	5,745.00
Legislative Reception	3,000.00	0.00
Visitor Services/Tourism Talks	0	0.00
One West Tourism Event wth Bids	0	0.00
Tribal Tourism	0	0.00
Total Community Public Relations	26,992.00	19,625.00
Products		
Scenic Byway		
Graphic Design Map	1,000.00	0.00
Printing	4,100.00	1,700.00
Distribution		
Total Byway	5,100.00	1,700.00
Community & Facility		
Graphic Design	500.00	0.00
Printing	3,500.00	1,200.00

Distribution	0	0.00
Total Community & Facility	4000.00	1,200.00
Other Collateral		
Graphic Design	5,500.00	1,500.00
Printing	4,650.00	1,500.00
Distribution	0	0.00
Total Other Collateral	10,150.00	3,000.00
Visitor Guide		
Graphic Design	4,000.00	1,466.25
Printing	44,000.00	44,718.48
Distribution/Tax	16,814.00	10,315.00
Total Visitor Guide	64,814.00	56,499.73
Website		
CMS	16,900.00	16,900.00
CRM	6,000.00	6,000.00
SEO	32,000.00	34,000.00
Webste Plug Ins & Measur	5,450.00	5,450.00
Videogrpahy	11,500.00	12,250.00
Photography	11,500.00	11,500.00
Total Website	83,350.00	86,100.00
TOTAL Product		148,499.73
Memberships & Affliaitons	15,783.00	18,329.00
Research	88,467.04	95,100.00
Total MARKETING	485,278.54	486,808.73
Sales		
Tradeshows & Sales Missions		
Registration Fees	0.00	0.00
Travel	0.00	0.00
Printing	0.00	0.00
Other	0	0.00
Total Tradeshows & Sales Missions	0.00	0.00
Event Sponsorship & Bid Fees	55,250.00	38,000.00
Sports Index	3,750.00	3,750.00
Ad Sales Expense	13,000.00	8,900.00
Sales FAM Tours		
Lodging	1,000.00	500.00
Meals & Entertainment	3,000.00	1,500.00
Total Sales FAM Tours	4,000.00	2,000.00
Client Entertainment	1500.00	1,000.00
TOTAL SALES	77,500.00	53,650.00
Operations		
Personnel Expense		
Salaries & Hourly	558,004.74	469,490.20
Payroll Taxes	60,644.83	50,889.57

Benefits	82,228.55	64,232.79
Incentives	19,797.46	15,168.42
Total Personnel Expense	720,675.58	599,780.98
Internet and Technology		
Cellular	5,400.00	3,200.00
IT Services	6,110.00	5,900.00
Software & Online Fees	13,349.00	15,824.00
Telephone/Internet	3,100.00	2,950.00
	28,049.00	27,874.00
Rent & Facility Charges	39,000.00	39,250.00
Equipment	3,400.00	4,500.00
Insurance	5,250.00	4,825.00
Licenses & Fees	250.00	300.00
Postage and Shipping	2,350.00	2,200.00
Printing	3,775.00	2,700.00
Repairs & Maintenance	0.00	0.00
Supplies	3,500.00	3,000.00
Professional Development		
Training	4,700.00	3,500.00
Conferences	10,275.00	6,540.00
Total Professional Development	14,975.00	10,040.00
Professional Fees		
Accounting	5,000.00	5,500.00
Legal	3000.00	3,000.00
Consultants	5,000.00	58,000.00
Total Professional Fees	13,000.00	66,500.00
Travel Expenses		
Airfare	4,150.00	2,850.00
Ground/Parking	1,525.00	1,270.00
Lodging	7,750.00	4,200.00
Meals	2,650.00	1,550.00
Mileage	6,930.00	5,035.00
Total Travel Expenses	23,005.00	14,905.00
Bank Charges		
Bank Fees & Charges	500.00	400.00
Credit Card Processing	625.00	350.00
Total Bank Charges	1125.00	750.00
TOTAL OPERATONS	858,354.58	776,624.98
TPA Administration		
Insurance	4,750.00	5,200.00
Licenses & Fees	450	425.00
Printing/Postage	25.00	25.00
Recurring Contract Services	4,000.00	3,632.25
Legal & Accounting	8,000.00	6,929.21

TOTAL TPA ADMINISTRATION	17,225.00	16,211.46
TOTAL EXPENSE	1,438,358.12	1,333,295.17

Interest

Interest Income	20,000.00	20,000.00
TOTAL INCOME	1,438,496.17	1,340,000.75
NET INCOME	138.05	6,705.58
	138.05	6,705.58

INCOME	2026	Proposed
LTAC	LTAC-Thurston County	10,000.00
	LTAC-Lacey	100,000.00
	LTAC-Olympia	179,175.00
	LTAC-Tumwater	43,825.00
	LTAC-Yelm	5,000.00
	Total LTAC	338,000.00
Private Funds		
	Advertising/Membership	75,000.00
	Event Income	19,000.00
	In Kind Income	
	In Kind Event Specific	6,500.00
	Total In Kind Income	6,500.00
	Sponsorship Tourism	
	Sponsorship - Private	65,000.00
	Sponsorship - Government	65,000.00
	Total Sponsorship Tourism	65,000.00
	Total Private Funds	165,500.00
Grant Income	swt grant plus Quest	0.00
TPA Income		
	TPA Income	887,822.21
	Total TPA Income	
	TOTAL INCOME	1,391,322.21

Advertising			
	Social Media Content Expenses	2,400.00	
	Digital Media	61,000.00	
	FIFA	20,000.00	
	Event Sponsorships	5,000.00	
9225.	Opportunity/Streaming	25,000.00	
x	BYWAY	Scenic Byway Map/Scenic	3,000.00
	Social Media	23,000.00	
	Seattle Met etc	5,000.00	
x	byway	Streaming Services	0.00
	NW Travel	5,000.00	
	SEND	2,500.00	
	Total Advertising	151,900.00	
Promotions			
	Branded Products	3,000.00	
	Givewaways	1,250.00	
	Total Promotions	4,250.00	
	Total Advertising & Promotions	156,150.00	
External Public Relations			

Media Relations	
Influencers	5,000.00
Media Services	15,822.50
Total Media Relations	20,822.50
FAM Tours	
Lodging	3,900.00
Meals & Entertainment	4,600.00
Other	500.00
Travel	1,000.00
Total FAM Tours	10,000.00
Total Public Relations External	30,822.50
Community Public Relations	
Annual Meeting	
In Kind Expense	1,000.00
Rent & Facility Charge	2,000.00
Supplies	6,000.00
Bank Charges	100.00
Advertising & Marketing	1,000.00
Event Planner/Speaker	750.00
Graphic design	500.00
Total Annual Meeting	11,350.00
Meals & Registrations	3,000.00
Sports Awards	
Supplies	5,500.00
Fees & Facilities	1,000.00
Printing	1,000.00
In Kind Expense	1,000.00
Event Planner/Speaker Co	750.00
Graphic Design	500.00
Total Sports Awards	9,750.00
Visitor Services/Tourism Talks	2,400.00
One West Tourism Event wth Bids	0.00
Tribal Tourism	0.00
Total Community Public Relations	26,500.00
Products	
Scenic Byway	
Graphic Design Map	0.00
Printing	1,500.00
Distribution	
Total Byway	1,500.00
Community & Facility	
Graphic Design	1,000.00
Printing	1,350.00
Distribution	0.00

Total Community & Facility	2,350.00
Other Collateral	
Graphic Design	1,500.00
Printing	1,000.00
Distribution	0.00
Total Other Collateral	2,500.00
Visitor Guide	
Graphic Design	4,500.00
Printing	45,000.00
Distribution	11,000.00
Total Visitor Guide	60,500.00
Website	
CMS	16,900.00
CRM	6,000.00
SEO	24,000.00
Webste Plug Ins & Measur	13,250.00
Videogrpahy	30,000.00
Photography	12,500.00
Total Website	102,650.00
TOTAL Product	169,500.00
Memberships & Affliaitons	17,745.00
Research	63,873.38
Total MARKETING	464,590.88
Sales	
Event Sponsorship & Bid Fees	47,500.00
Sports Index	0.00
Ad Sales Expense	10,500.00
Sales FAM Tours	
Lodging	1,000.00
Meals & Entertainment	3,000.00
Total Sales FAM Tours	4,000.00
Client Entertainment	1,500.00
TOTAL SALES	63,500.00
Operations	
Personnel Expense	
Salaries & Hourly	570,269.43
Payroll Taxes	61,604.83
Benefits	90,570.95
Incentives	19,198.55
Total Personnel Expense	741,643.76
Internet and Technology	
Cellular	3,700.00
IT Services	6,300.00
Software & Online Fees	11,805.00

Telephone/Internet	2,950.00
	24,755.00
Rent & Facility Charges	39,250.00
Equipment	3,000.00
Insurance	4,825.00
Licenses & Fees	300.00
Postage and Shipping	2,200.00
Printing	3,500.00
Supplies	3,000.00
Professional Development	
Training	3,100.00
Conferences	10,050.00
Total Professional Development	13,150.00
Professional Fees	
Accounting	11,000.00
Legal	3,000.00
Consultants	0.00
Total Professional Fees	14,000.00
Travel Expenses	
Airfare	3,000.00
Ground/Parking	1,750.00
Lodging	6,250.00
Meals	2,450.00
Mileage	7,100.00
Total Travel Expenses	20,550.00
Bank Charges	
Bank Fees & Charges	400.00
Credit Card Processing	350.00
Total Bank Charges	750.00
TOTAL OPERATONS	870,923.76
TPA Administration	
Insurance	4,750.00
Licenses & Fees	400.00
Printing/Postage	25.00
Recurring Contract Services	4,000.00
Legal & Accounting	8,000.00
TOTAL TPA ADMINISTRATION	17,175.00
TOTAL EXPENSE	1,416,189.64

Interest

Interest Income	25,000.00
TOTAL INCOME	1,416,322.21
NET INCOME	132.57



132.57



Yelm Prairie Days - Concert in the Park

SCORE CARD

June 2025

June YTD travel industry key performance indicators continued to see mixed results over last year.



Stone City Arts Festival - Tenino

THURSTON COUNTY ACCOMMODATIONS

HOTELS/MOTELS¹

Available Rooms	June/YTD Actual	
2025	2,698	
2024	2,639	
2025/2024 % Change		2.2%

Occupancy (%)	June Actual	YTD Actual
2025	75.0%	66.9%
2024	78.3%	71.1%
2025/2024 % Change (Measurement towards goal)	-4.2%	-5.9%

June YTD Performance: 66.9%
Annual Goal: 68.2% (98% to Goal)

Average Daily Rate (\$)	June Actual	YTD Actual
2025	\$154.47	\$151.14
2024	\$154.66	\$149.53
2025/2024 % Change	-0.1%	1.1%

Revenue per Available Room (\$)	June Actual	YTD Actual
2025	\$117.41	\$102.25
2024	\$122.34	\$107.20
2025/2024 % Change	-4.0%	-4.6%

¹ Inventory change due to the following openings: Spark by Hilton in October 2024 and Holiday Inn Express & Suites Tumwater in December 2024.

HIGHLIGHTS

June 2025 occupancy rate was down compared to monthly and Year to Date (YTD) occupancy levels in 2024. Average Daily Rate (ADR) was flat during the month of June compared to 2024 monthly and YTD figures. These trends are also being seen nationally.

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MARKETING

June 2025

Unique Web Visits ²	June Actual	YTD Actual
2025	47,087	194,440
2024	44,210	179,440
2025/2024 % Change (Measurement towards goal)	6.5%	8.4%

June YTD Performance: 194,440
Annual Goal: 413,507 (47% to Goal)

Consumer E-Newsletter Subscribers ³	June/ YTD Actual
2025	13,281
2024	14,340
2025/2024 % Change (Measurement towards goal)	-7.4%

June YTD Performance: 13,281
Annual Goal: 15,681 (85% to Goal)

Earned Media Placements	June Actual	YTD Actual
2025	12	44
2024	26	98
2025/2024 % Change (Measurement towards goal)	-53.8%	-55.1%

June YTD Performance: 44
Annual Goal: 160 (27% to Goal)

Social Media Audience	June/YTD Actual
2025	33,281
2024	29,364
2025/2024 % Change (Measurement towards goal)	13.3%

June YTD Performance: 33,281
Annual Goal: 36,158 (92% to Goal)

Visitor Guides Distributed ⁴	June Actual	YTD Actual
2025	814	2,665
2024	232	662
2025/2024 % Change (Measurement towards goal)	250.9%	302.6%

June YTD Performance: 2,665
Annual Goal: 1,015 (263% to Goal)

PR Circulation/Viewership	June Actual	YTD Actual
2025	4,501,632	18,324,674
2024	6,497,326	1,496,769,175
2025/2024 % Change (Measurement towards goal)	-30.7%	-98.8%

June YTD Performance: 18,324,674
Annual Goal: 12,778,077 (143% to Goal)

² Due to Google's update on search algorithms, we have seen slight implications to website traffic. This update focused on the quality of search engine results (SERPs), and traffic decreases were seen across the majority of all websites.

³ As of July 2024, the Consumer E-Newsletter subscribers list was updated to remove bounced emails.

⁴ As of January 2025, Visitor Guides Distributed includes digital downloads from experienceolympia.com and individual bulk requests. Therefore, it is not directly comparable to 2024.

KEY ARTICLES PUBLISHED/INFLUENCER POSTS

DESTINATIONS > UNITED STATES > WASHINGTON

The Charming Washington City Nicknamed 'The Pride Of The Prairie' Is A Gorgeous Gateway To Mt. Rainier

By Eric James Beyer ~ June 8, 2025 10:15 am EST



Yelm, Washington, is often referred to as "the pride of the prairie," a nod to "Shelm," the old Nisqually word for the shimmering heat that dances above the land on hot summer days. And pride is the right word; this small city of just over 11,000 residents in Thurston County isn't trying to impress you. Yelm has a grounded, worn-in jacket feel that appeals to those who are uninterested in turning nature into a fashion statement. The town is a gateway to Mount Rainier, sure, but plenty of places in Washington are. What makes Yelm the ideal base for exploring the region is that, much like the once-booming mining town of Carbonado, it delivers the atmosphere without also serving up the crowds and the cost.

The Charming Washington City Nicknamed 'The Pride Of The Prairie' Is A Gorgeous Gateway To Mt. Rainier – Islands.com

June 8, 2025



LoveOly SummerFest – 1889 Magazine

June/July 2025



HIGHLIGHTS

- Unique web visits, social media audience, and visitor guides distributed were up YTD compared to 2024.
- Consumer e-newsletter subscribers, earned media placements, and PR circulation/viewership were down from 2024.

SCORE CARD

June 2025

SALES

MEETINGS/TOUR & TRAVEL

Leads	June Actual	YTD Actual
2025	0	2
2024	2	21
2025/2024 % Change (Measurement towards goal)	-100%	-90.5%

June YTD Performance: 2
Annual Goal: 64 (3% to Goal)

Lead Room Nights	June Actual	YTD Actual
2025	0	0
2024	0	1,729
2025/2024 % Change (Measurement towards goal)	0.0%	-100.0%

June YTD Performance: 0
Annual Goal: 5,164 (0% to Goal)

Booked Leads	June Actual	YTD Actual
2025	0	4
2024	0	18
2025/2024 % Change (Measurement towards goal)	0.0%	-77.8%

June YTD Performance: 4
Annual Goal: 25 (16% to Goal)

Booked Room Nights	June Actual	YTD Actual
2025	0	77
2024	0	847
2025/2024 % Change (Measurement towards goal)	0.0%	-90.9%

June YTD Performance: 77
Annual Goal: 1,850 (4% to Goal)

SPORTS

Leads	June Actual	YTD Actual
2025	0	5
2024	0	20
2025/2024 % Change (Measurement towards goal)	0.0%	-75.0%

June YTD Performance: 5
Annual Goal: 33 (15% to Goal)

Lead Room Nights	June Actual	YTD Actual
2025	0	3,480
2024	0	3,650
2025/2024 % Change (Measurement towards goal)	0.0%	-4.7%

June YTD Performance: 3,480
Annual Goal: 7,881 (44% to Goal)

Booked Leads	June Actual	YTD Actual
2025	0	6
2024	0	5
2025/2024 % Change (Measurement towards goal)	0.0%	20.0%

June YTD Performance: 6
Annual Goal: 9 (67% to Goal)

Booked Room Nights	June Actual	YTD Actual
2025	0	2,740
2024	0	1,220
2025/2024 % Change (Measurement towards goal)	0.0%	124.6%

June YTD Performance: 2,740
Annual Goal: 3,050 (90% to Goal)

HIGHLIGHTS

No lead bookings or lost bookings activity in June 2025.



SCORE CARD

June 2025

Definitions: Key Performance Indicators

Available Rooms/Rentals (room/rental supply) – The number of rooms/rentals multiplied by the number of days in a specific time period.

Average Daily Rate (ADR) – A measure of the average rate paid for rooms sold, calculated by dividing room revenue by rooms sold. Indicates average price that guests are willing to pay for their lodging, and overall value perception.

Booked Leads – A future event that is contracted by planner with a venue, hotel or service provider.

Booked Room Nights – Confirmed Hotel Room Nights from a sales booking at a Thurston County hotel.

Consumer E-Newsletter Subscribers – Individuals who signed up to receive Experience Olympia's monthly e-newsletter.

Earned Media Placements – Publicity or exposure gained from methods other than paid advertising.

Lead Room Nights – Estimated Hotel Room Nights for Thurston County hotels from a sales lead.

Leads – An inquiry for space (either sports or meetings) by a meeting planner or event organizer that the DMO has qualified to meet the planner's criteria and that requires at least 10 hotel guest rooms. Leads can also include conference services, such as catering or transportation.

Occupancy – Percentage of available rooms sold during a specified time period. Occupancy is calculated by dividing the number of rooms sold by rooms available. Indicates demand for lodging.

PR Circulation/Viewership – Interactions with Public Relations content for digital, print, and broadcast placements.

Revenue Per Available Room/Rental (RevPAR) – Total room/rental revenue divided by the total number of available rooms/rentals. Indicates ability to fill rooms/rentals at an average rate, and overall health of lodging.

Social Media Audiences – Individuals who follow/like Experience Olympia & Beyond related pages on Facebook, and Instagram.

Unique Web Visits – A person who has visited experienceolympia.com at least once and is counted only once in the reporting time period.

Visitor Guides Distributed – The number of visitor guides distributed either directly to consumers via the mail, digital downloads on experienceolympia.com and individual bulk requests.

