**Marketing, Group Sales and Special Events Board**
**Thursday, June 13, 2024**
**8:30 AM**
**130 Kearns Road**
**Council Chambers**
**Agenda**

1. **Roll Call**

2. **Public Non-Agenda Items**
   *(Limit 3 Minutes Each)*

3. **Approval of Meeting Minutes from Previous Meetings**

   3.1. **Approval of Previous Meeting Minutes**
   MGSSE April 2024 Minutes

4. **Programs for Review, Approval and/or Heads Up**

   4.1. **Business Outlook, Julia Theisen**
   Primary Dashboards
   Budget Performance Report

   4.2. **Group Sales, Q1 Report**
   Group Sales Dashboard

   4.3. **Marketing Update**
   Marketing Dashboard
   Digital Marketing Dashboard
   Public Relations Report

5. **Other Matters Arising**

   5.1. **Housing Update, Clint Kinney**

   5.2. **D.E.I.A. Survey Results, Quayla Allen**

   5.3. **Events Update, Shane Vetter**

6. **Ajournment**

**Marketing, Group Sales and Special Events Board**
**Regular Tourism Department Meeting Minutes**
**Thursday, April 11, 2024**
8:30 AM
130 Kearns Road
Council Chambers

## 1. Roll Call

*Present:* *Mary Blankenau, Jo Mallory-Graczynski, Wendy Harris, John Kenny, Deric Gunshor, Guion Stewart-Moore, Jami Downs*
*Absent:* *Andy Gunion and Vince Vito*

## 2. Public Non-Agenda Items

(Limit 3 Minutes Each)

*Wendy Harris opened a discussion regarding DAV (Disabled American Veterans) group and mentioned she thought more thoughtfulness could be given to incorporating local businesses. Drew Welsheimer outlined his plan to recap with the group planners to hear feedback and work to address them.*
*Deric Gunshor asked the group about occupancy and bookings for summer. McNellis explained occupancy is up 8% and rate is down 13% for summer.*

## 3. Approval of Meeting Minutes from Previous Meetings

3.1 Approval of Previous Meeting Minutes
MGSSE 2.15.24 Minutes

*Wendy Harris Motion to approve as amended, note to add names to minutes where missing.*
*Seconded by Jami Downs.*
*All for. Approved*

## 4. Programs for Review, Approval and/or Heads Up

4.1 Primary Dashboards
Primary Dashboards Budget
Performance Report

4.2 Group Sales Dashboard

Group Sales Dashboard

4.3 Marketing Dashboards

Marketing Dashboard Public
Relations Dashboard Digital
Marketing Dashboard

## 5. Other Matters Arising

5.1 Agency Presentations, Genesis Inc. & Techint Labs

*Genesis & Techint provided an overview of Snowmass brand positioning, media planning, and upcoming summer strategic & creative plans.*

5.2 Update on Snowmass Mountain Development - Mak Keeling, Vice President of Mountain Planning, Aspen Skiing Co

*Keeling outlined upcoming plans for Snowmass resort which have been in development for the past three years. Specifically, ASC is working on lift, restaurant, snowmaking, downhill biking and ski/hike trail upgrades. The Board discussed whether ASC is prioritizing housing in their long-term plans. Keeling explained housing is a priority for ASC.*

## 6. Ajournment

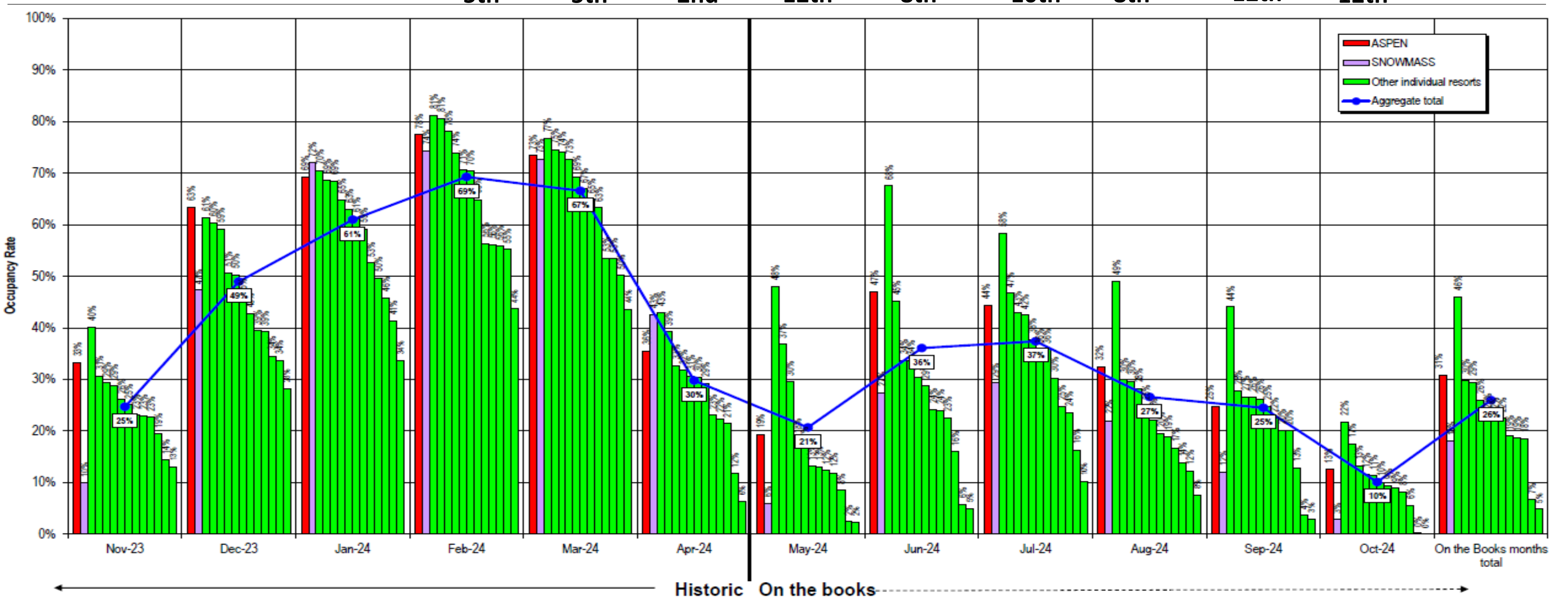
*Wendy Harris Motion to adjourn the meeting.*
*Seconded by Mary Blankenau.*
*All for. Approved*

# Snowmass Tourism

# Primary Dashboard

## *Goal 1: maintain or improve rank in Winter and improve rank in Summer*

14th 7th 1st 5th 5th 2nd 12th 8th 10th 8th 12th 12th



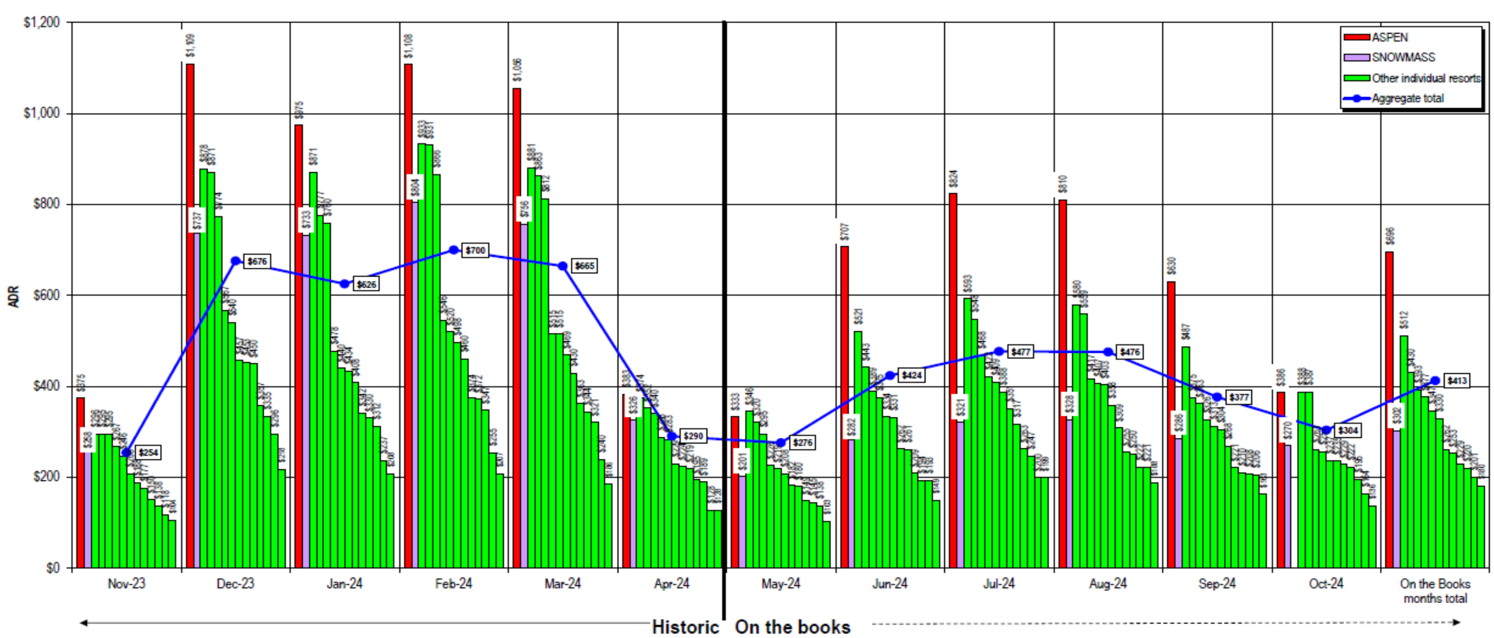

### Occupancy

| Winter | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
|---|---|---|---|---|---|
| Rank | 4th | 9th | 4th | 7th | 5th |
| # Dest | 17 | 17 | 13 | 13 | 14 |
| **Summer** | **2019** | **2020** | **2021** | **2022** | **2023** |
| Rank | 7th | 9th | 4th | 7th | 7th |
| # Dest | 17 | 17 | 17 | 13 | 13 |

### ADR

| | 2019/20 | 2020/21 | 2021/21 | 2022/23 | 2023/24 |
|---|---|---|---|---|---|
| Rank | 6th | 6th | 6th | 5th | 5th |
| # Dest | 17 | 17 | 13 | 13 | 14 |
| **Summer** | **2019** | **2020** | **2021** | **2022** | **2023** |
| Rank | 10th | 9th | 8th | 8th | 8th |
| # Dest | 17 | 17 | 17 | 13 | 13 |

6th 5th 5th 5th 5th 5th 8th 8th 9th 8th 8th 4th



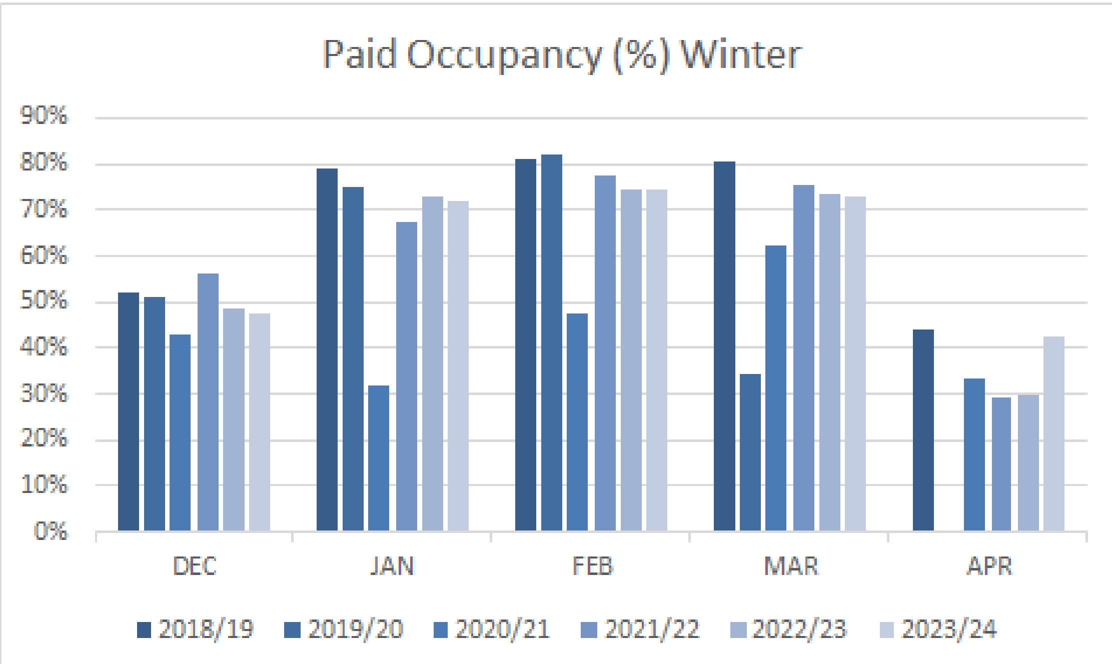

Source: *DestiMetrics (5/31/24)*

# Snowmass Tourism
# Primary Metrics

SNOWMASS COLORADO

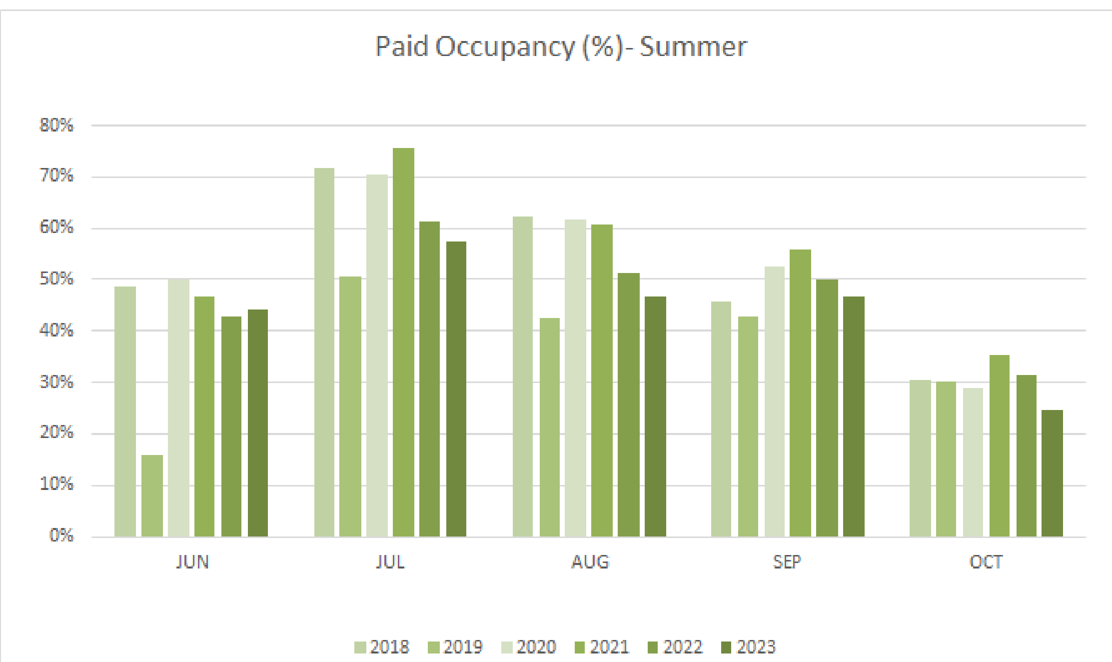
## *Goal 2: Increase annual total demand for overnight visitation*

## *Increase Occupancy & Lodging Tax by 10% in Summer, 4% in Winter*




**Lodging Occupancy %**

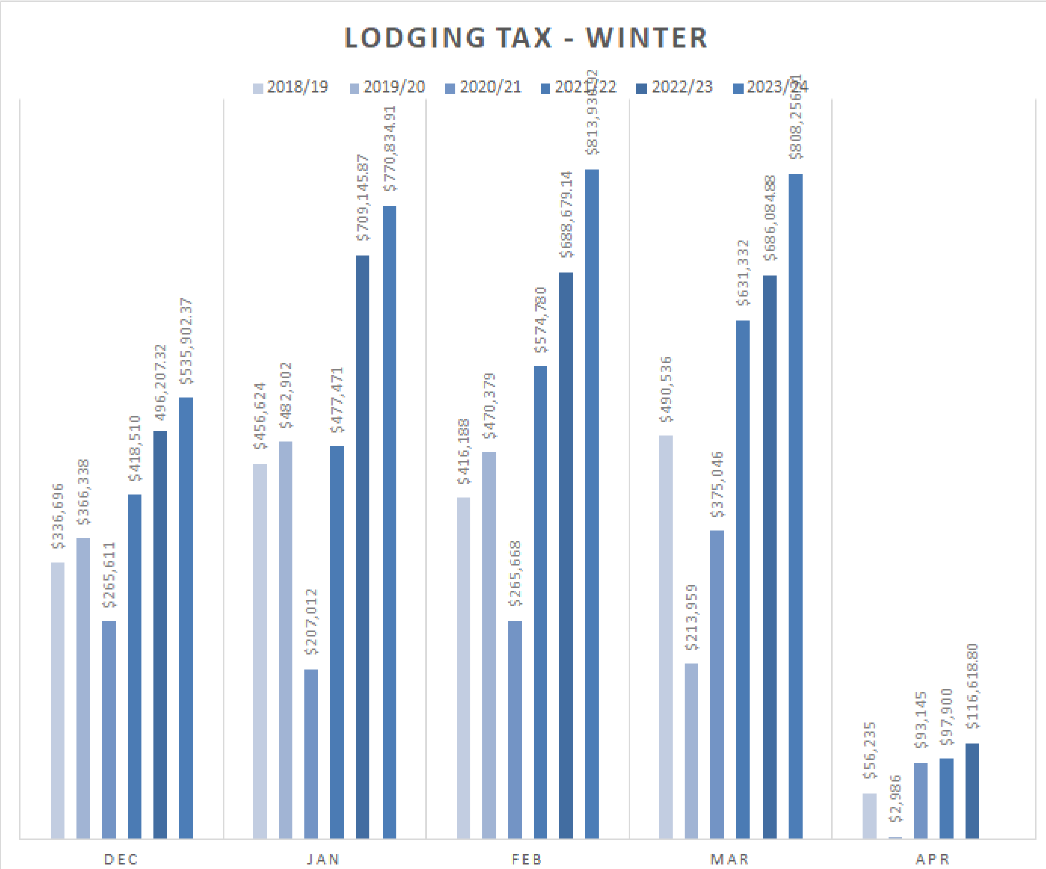
| WINTER | Occupancy AVG Dec-Apr | |
|---|---|---|
| 2019/20 | 49% | ↓28.0% |
| 2020/21 | 44% | ↓10.31 |
| 2021/22 | 62% | ↑40.8% |
| 2022/23 | 60% | ↓2.4% |
| 2023/24 | 62% | ↑3.3% |




| SUMMER | Occupancy AVG Jun-Oct | |
|---|---|---|
| 2019 | 52% | ↓1.7 |
| 2020 | 36% | ↓29.7% |
| 2021 | 55% | ↑50.3% |
| 2022 | 47% | ↓13.0% |
| 2023 | 44% | ↓7.2 |

Source: *TOSV, DestiMetrics, Snowmass Tourism*

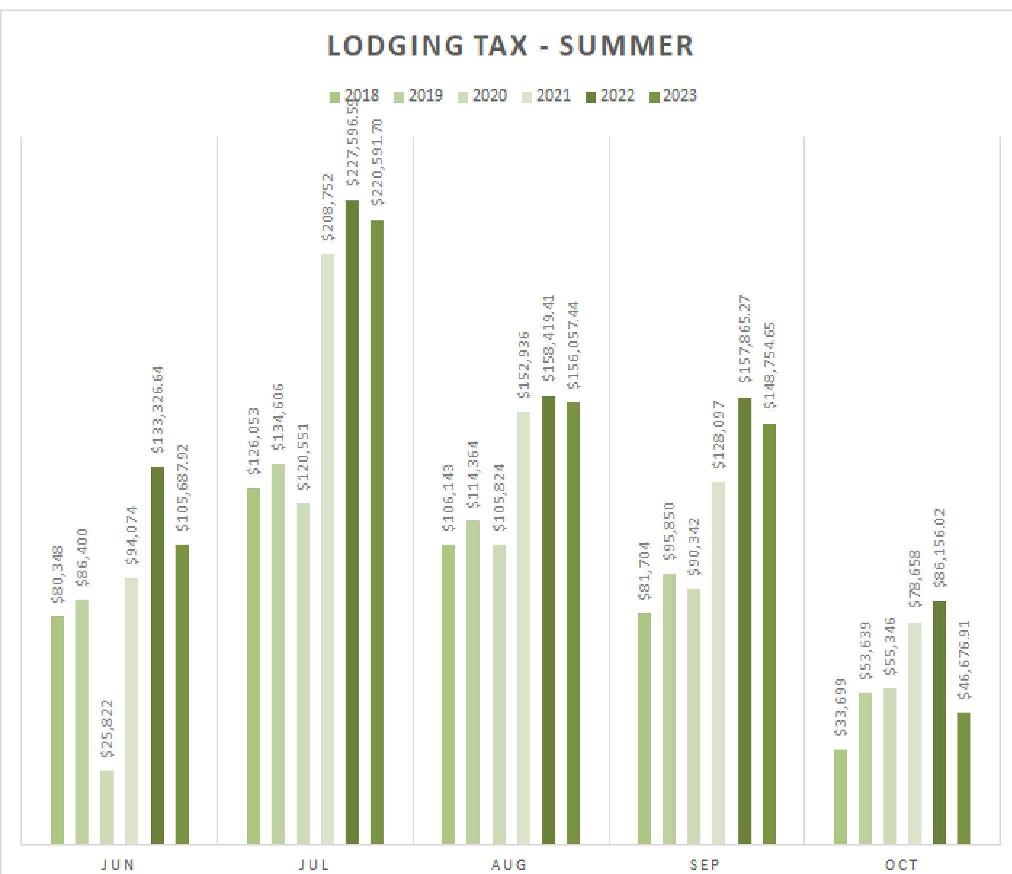
# Lodging Tax ($)




| WINTER | TOTAL $ Dec-April | |
|---|---|---|
| 2019/20 | $1,536,279 | ↓12.5% |
| 2020/21 | $1,206,482 | ↓21.5% |
| 2021/22 | $2,199,**994** | ↑82.4% |
| 2022/23 | $2,696,333 | ↑22.6% |
| 2023/24 | $2,928,925 | |

*Data Dec-March ONLY

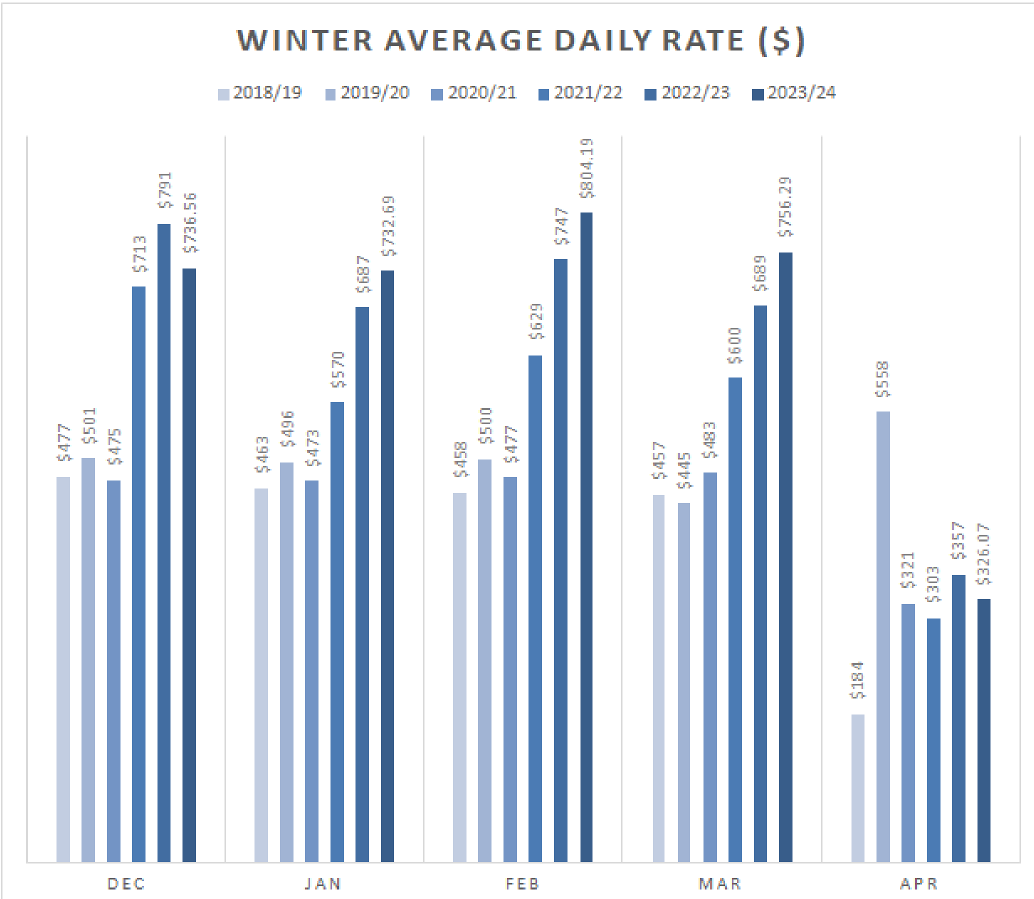
| Lodging Tax Totals: Jan-Mar | |
|---|---|
| **Year** | **Lodging Tax** |
| 2022 | $1,683,583 |
| 2023 | $2,083,909 |
| 2024 | $2,393,022 |



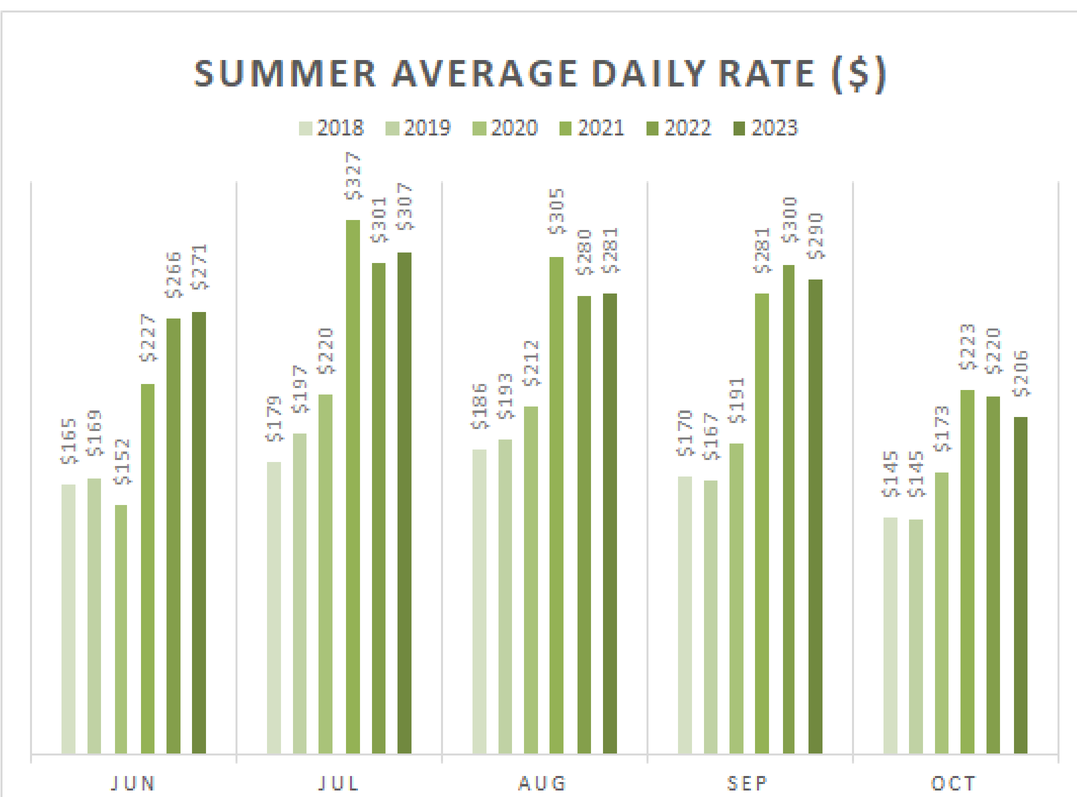

| SUMMER | TOTAL $ Jun-Oct | |
|---|---|---|
| 2019 | $**484,858** | ↑13.3% |
| 2020 | $397,885 | ↓17.9% |
| 2021 | $662,518 | ↑66.5% |
| 2022 | $763,021 | ↑15.2% |
| 2023 | $677,769 | ↓11.2% |

**Source:** ***TOSV***

## Average Daily Rate ($)



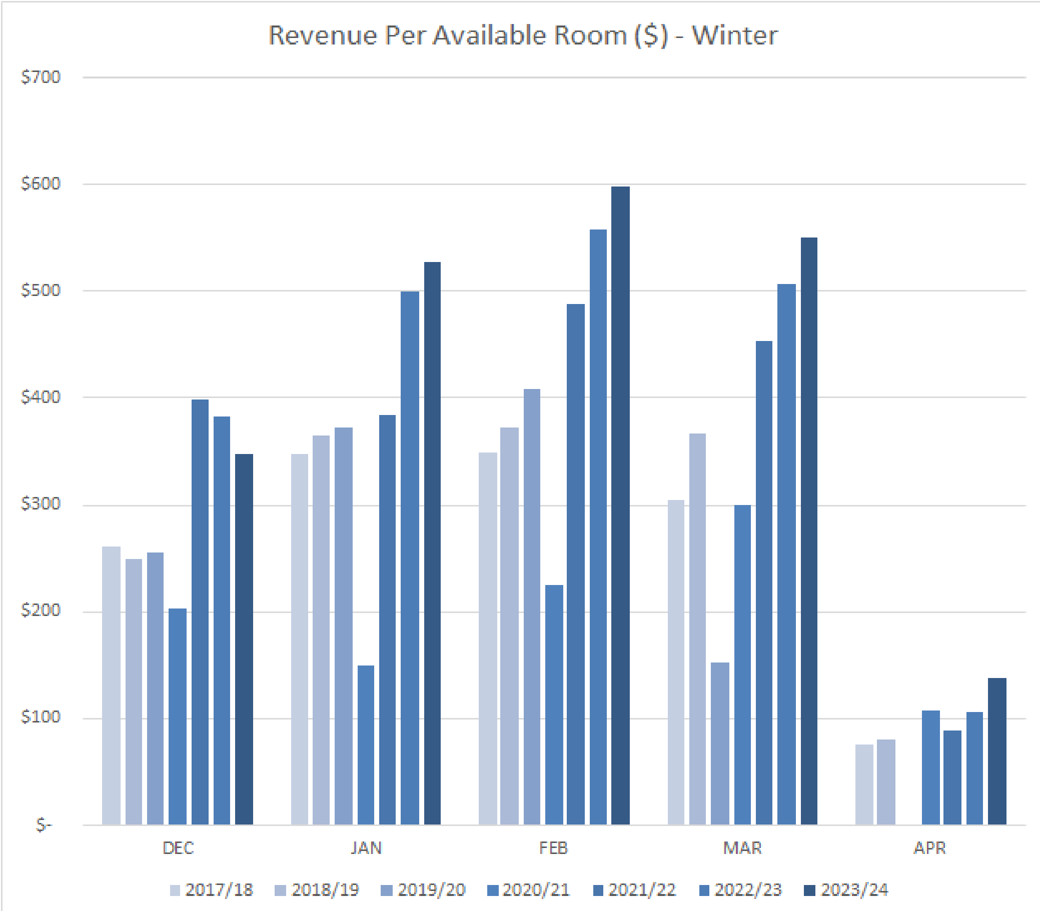

| WINTER | ADR AVG $ Dec- April | |
|---|---|---|
| 2019/20 | $500 | ↑9.18% |
| 2020/21 | $475 | ↓5.0% |
| 2021/22 | $600 | ↑26.4% |
| 2022/23 | $689 | ↑14.9% |
| 2023/24 | $737 | ↑6.8% |



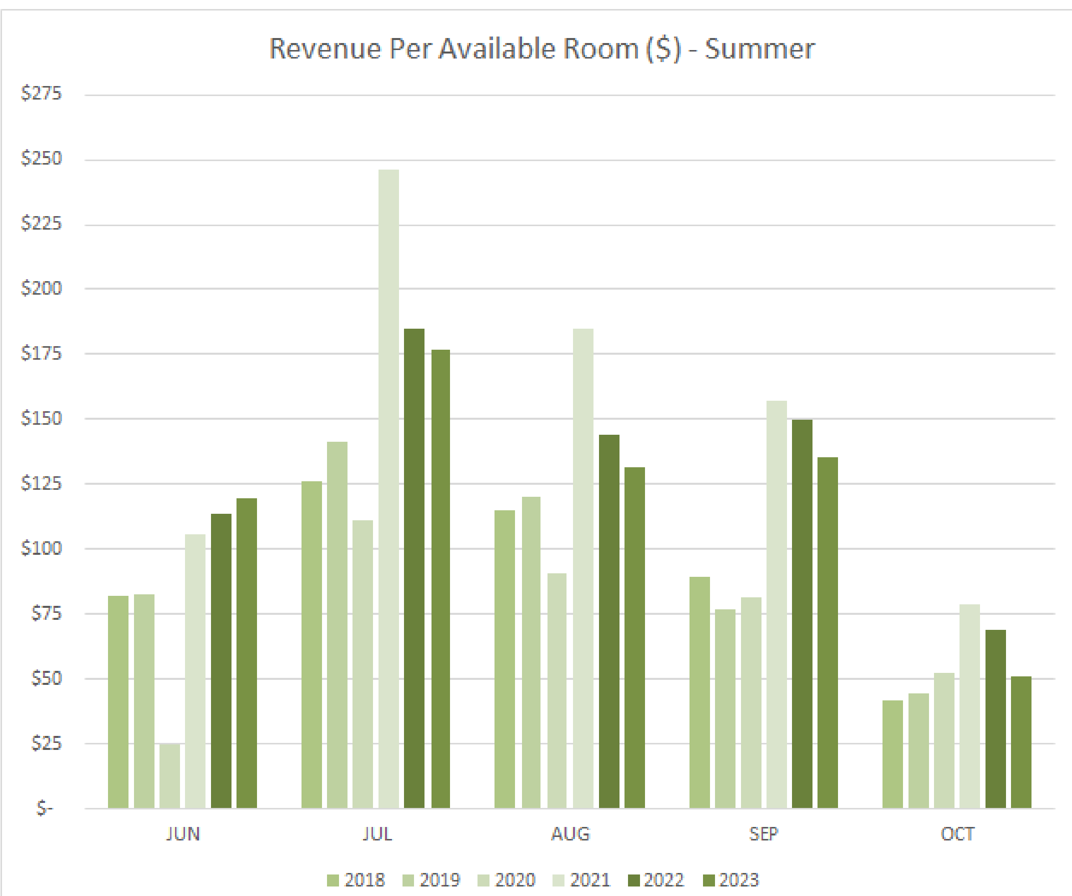

| SUMMER | ADR $ Jun-Oct | |
|---|---|---|
| 2019 | $174 | ↑2.9 |
| 2020 | $190 | ↑8.9% |
| 2021 | $272 | ↑43.7% |
| 2022 | $273 | ↑0.3% |
| 2023 | $271 | ↓0.8% |

Source: TOSV, *DestiMetrics, Snowmass Tourism*

# Revenue Per Available Room ($)




| WINTER | RevPAR AVG Dec-April | |
|---|---|---|
| 2019/20 | $238 | ↓17.0% |
| 2020/21 | $197 | ↓17.1% |
| 2021/22 | $363 | ↑84.0% |
| 2022/23 | $410 | ↑13.1% |
| 2023/24 | $433 | ↑5.4% |

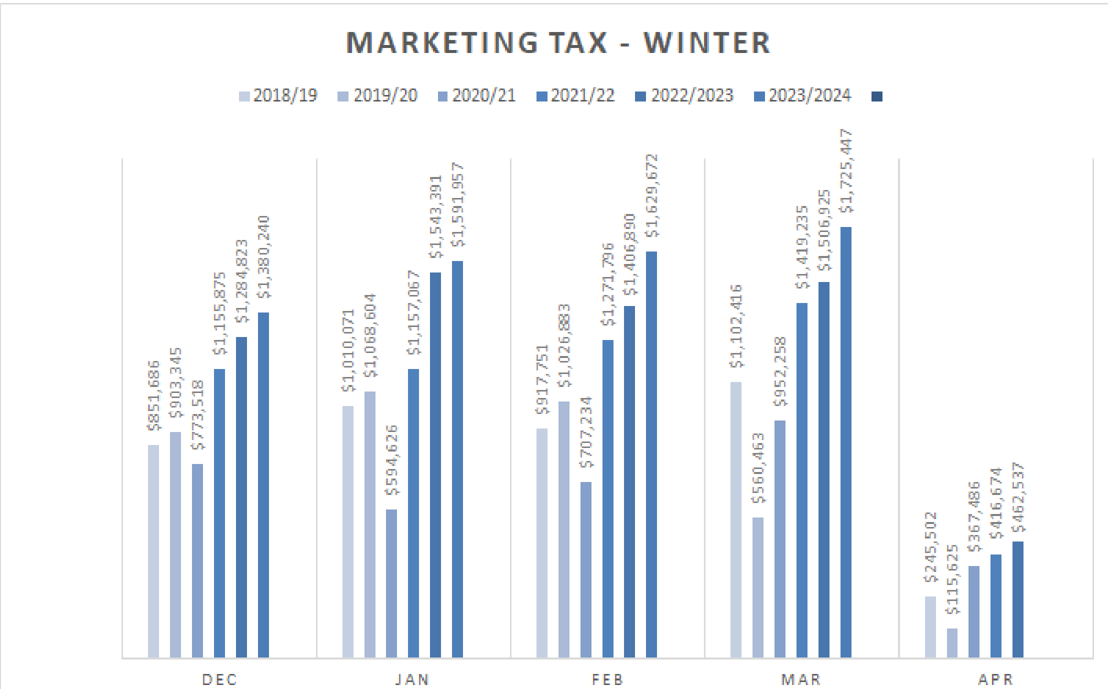



| SUMMER | RevPAR AVG Jun- Oct | |
|---|---|---|
| 2019 | $93 | ↑2.0% |
| 2020 | $72 | ↓22.5% |
| 2021 | $155 | ↑115% |
| 2022 | $132 | ↓14.5 |
| 2023 | $123 | ↓6.7% |

# Snowmass Tourism
# Primary Dashboard

SNOWMASS COLORADO

## *Goal 3: Support and promote the Retail, Food & Beverage sectors with an increase of +5% Winter and +10% Summer, year over year*

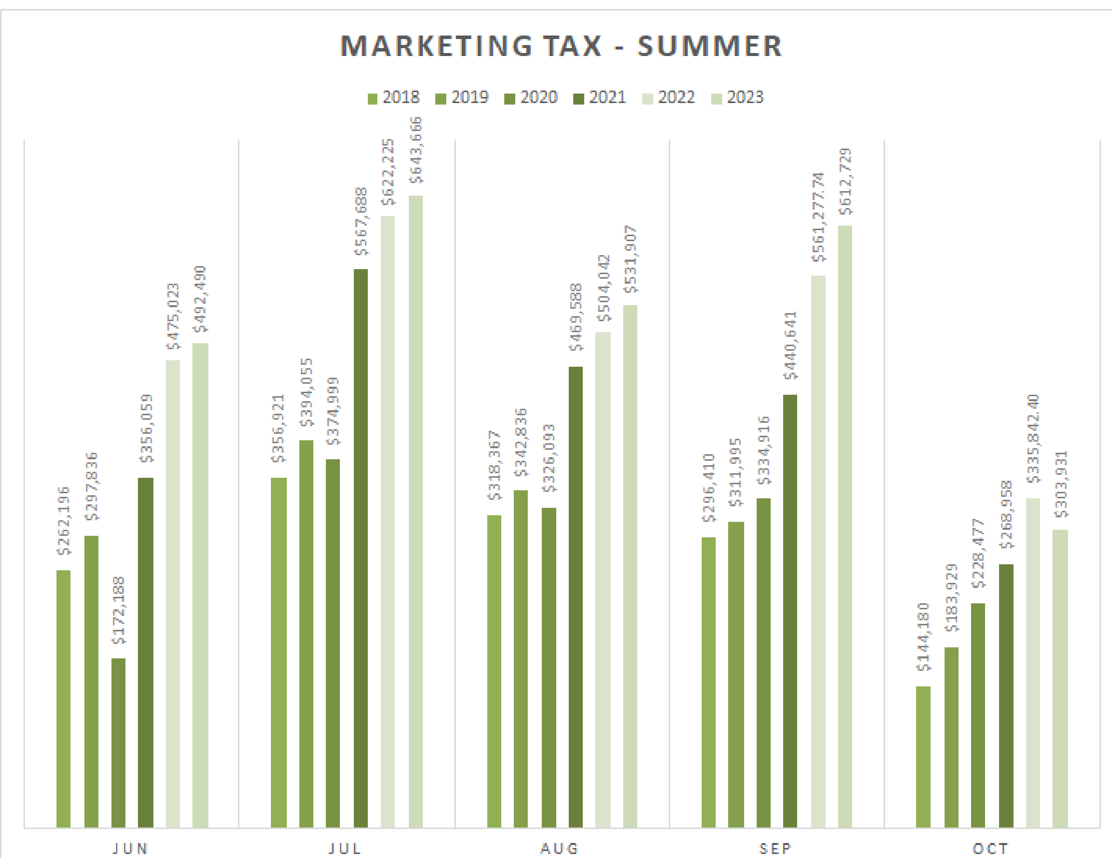



### Marketing Sales Tax

| WINTER | TOTAL $ Dec-April | |
|---|---|---|
| 2019/20 | $3,674,919 | ↓10.9% |
| 2020/21 | $3,395,123 | ↓7.6% |
| 2021/22 | $5,420,646 | ↑59.6 |
| 2022/23 | $6,204,565 | ↑14.4% |
| 2023/24 | $6,327,316* | ↑1.9%* |

*Data Dec-March ONLY

| Marketing Tax Totals | |
|---|---|
| Year | Revenue |
| 2021 | $6,337,268 |
| 2022 | $8,589,696 |
| 2023 | $9,441,803 |




| SUMMER | TOTAL Jun- Oct | |
|---|---|---|
| 2019 | $1,530,652 | ↑11.1% |
| 2020 | $1,436,674 | ↓6.14% |
| 2021 | $2,102,934 | ↑46.4% |
| 2022 | $2,498,410 | ↑18.8% |
| 2023 | $2,585,875 | ↑3.5% |

# Budget Performance Report

Fiscal Year to Date 06/10/24

Include Rollup Account and Rollup to Account

| Account | Account Description | Adopted Budget | Budget Amendments | Amended Budget | Current Month Transactions | YTD Encumbrances | YTD Transactions | Budget - YTD Transactions | % Used/ Rec'd | Prior Year Total |
|---|---|---|---|---|---|---|---|---|---|---|
| Fund **009 - Tourism Fund** | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| 402005 | Grants | 10,000.00 | .00 | 10,000.00 | .00 | .00 | .00 | 10,000.00 | 0 | .00 |
| 407001 | Interest Income | 634,531.00 | .00 | 634,531.00 | .00 | .00 | 484,085.78 | 150,445.22 | 76 | 977,118.58 |
| 407003 | Miscellaneous Income | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | 1,736.13 |
| **407018** | | | | | | | | | | |
| 407018-02 | Co-op Reimbursement - Marketing | 12,500.00 | .00 | 12,500.00 | .00 | .00 | .00 | 12,500.00 | 0 | .00 |
| | **407018 -** Totals | $12,500.00 | $0.00 | $12,500.00 | $0.00 | $0.00 | $0.00 | $12,500.00 | 0% | $0.00 |
| 407056 | Income - Support for Groups | 20,000.00 | .00 | 20,000.00 | .00 | .00 | .00 | 20,000.00 | 0 | .00 |
| **413001** | | | | | | | | | | |
| 413001-04 | Lease proceeds | 56,665.00 | .00 | 56,665.00 | .00 | .00 | .00 | 56,665.00 | 0 | .00 |
| 413001-06 | SBITA Proceeds | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | 77,838.07 |
| | **413001 -** Totals | $56,665.00 | $0.00 | $56,665.00 | $0.00 | $0.00 | $0.00 | $56,665.00 | 0% | $77,838.07 |
| | REVENUE TOTALS | $733,696.00 | $0.00 | $733,696.00 | $0.00 | $0.00 | $484,085.78 | $249,610.22 | 66% | $1,056,692.78 |
| EXPENSE | | | | | | | | | | |
| **501001** | | | | | | | | | | |
| 501001-01 | Payroll - Regular | 1,820,662.00 | .00 | 1,820,662.00 | 62,586.85 | .00 | 722,107.99 | 1,098,554.01 | 40 | 1,672,133.11 |
| | **501001 -** Totals | $1,820,662.00 | $0.00 | $1,820,662.00 | $62,586.85 | $0.00 | $722,107.99 | $1,098,554.01 | 40% | $1,672,133.11 |
| **501002** | | | | | | | | | | |
| 501002-01 | Payroll Overtime Regular | 15,000.00 | .00 | 15,000.00 | .00 | .00 | 1,542.90 | 13,457.10 | 10 | 13,404.28 |
| | **501002 -** Totals | $15,000.00 | $0.00 | $15,000.00 | $0.00 | $0.00 | $1,542.90 | $13,457.10 | 10% | $13,404.28 |
| **501003** | | | | | | | | | | |
| 501003-01 | Payroll Benefits - Recreation Benefit | 31,500.00 | .00 | 31,500.00 | .00 | .00 | 20,182.27 | 11,317.73 | 64 | 32,296.00 |
| 501003-04 | Payroll Benefits - Housing Allowance | 30,000.00 | .00 | 30,000.00 | .00 | .00 | 7,500.00 | 22,500.00 | 25 | 30,000.00 |
| 501003-06 | Payroll Benefits - Retirement | 185,764.00 | .00 | 185,764.00 | 6,410.81 | .00 | 81,347.43 | 104,416.57 | 44 | 151,781.23 |
| 501003-08 | Payroll Benefits - Medicare | 25,301.00 | .00 | 25,301.00 | 907.50 | .00 | 12,598.47 | 12,702.53 | 50 | 25,322.36 |
| 501003-09 | Payroll Benefits - Fica | 6,943.00 | .00 | 6,943.00 | 236.03 | .00 | 2,537.91 | 4,405.09 | 37 | 6,488.03 |
| 501003-10 | Payroll Benefits - Health Insurance | 512,233.00 | .00 | 512,233.00 | .00 | .00 | 224,734.50 | 287,498.50 | 44 | 500,634.58 |
| 501003-11 | Payroll Benefits - Seasonal Health Insurance | .00 | .00 | .00 | .00 | .00 | 2,553.66 | (2,553.66) | +++ | .00 |
| 501003-13 | Payroll Benefits - Dental Insurance | 8,562.00 | .00 | 8,562.00 | .00 | .00 | 7,202.14 | 1,359.86 | 84 | 14,408.95 |
| 501003-14 | Payroll Benefits - Vision Insurance | 3,030.00 | .00 | 3,030.00 | .00 | .00 | 1,839.80 | 1,190.20 | 61 | 4,180.60 |
| 501003-15 | Payroll Benefits - Standard - Life / AD& D | 10,051.00 | .00 | 10,051.00 | .00 | .00 | 4,146.08 | 5,904.92 | 41 | 9,385.54 |
| 501003-17 | Payroll Benefits - Dependant Life | 154.00 | .00 | 154.00 | .00 | .00 | 64.00 | 90.00 | 42 | 151.20 |
| 501003-18 | Payroll Benefits - Long Term Disability | 13,112.00 | .00 | 13,112.00 | .00 | .00 | 5,339.38 | 7,772.62 | 41 | 12,072.43 |
| 501003-19 | Payroll Benefits - Unemployment Insurance | 3,671.00 | .00 | 3,671.00 | 125.16 | .00 | 1,732.88 | 1,938.12 | 47 | 3,481.28 |
| 501003-20 | Payroll Benefits - Workmans Comp | 1,180.00 | .00 | 1,180.00 | 388.31 | .00 | 2,362.70 | (1,182.70) | 200 | 8,457.40 |
| | **501003 -** Totals | $831,501.00 | $0.00 | $831,501.00 | $8,067.81 | $0.00 | $374,141.22 | $457,359.78 | 45% | $798,659.60 |
| 501004 | Training/ Registrations | 30,000.00 | .00 | 30,000.00 | .00 | .00 | 10,296.88 | 19,703.12 | 34 | 21,786.13 |
| **501005** | | | | | | | | | | |
| 501005-01 | Travel & Meeting Expenses - Marketing | 40,000.00 | .00 | 40,000.00 | .00 | .00 | 39,424.36 | 575.64 | 99 | 25,667.69 |
| 501005-02 | Travel & Meeting Expenses - Groups | 100,000.00 | .00 | 100,000.00 | .00 | .00 | 24,566.38 | 75,433.62 | 25 | 76,532.10 |

# Budget Performance Report

Fiscal Year to Date 06/10/24

Include Rollup Account and Rollup to Account

| Account | Account Description | Adopted Budget | Budget Amendments | Amended Budget | Current Month Transactions | YTD Encumbrances | YTD Transactions | Budget - YTD Transactions | % Used/ Rec'd | Prior Year Total |
|---|---|---|---|---|---|---|---|---|---|---|
| Fund **009 - Tourism Fund** | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| **501005** | | | | | | | | | | |
| 501005-03 | Travel & Meeting Expenses - Special Events | 7,500.00 | .00 | 7,500.00 | .00 | .00 | 3,593.03 | 3,906.97 | 48 | 2,602.20 |
| | **501005 -** Totals | $147,500.00 | $0.00 | $147,500.00 | $0.00 | $0.00 | $67,583.77 | $79,916.23 | 46% | $104,801.99 |
| 502003 | Contract Service | 58,000.00 | .00 | 58,000.00 | 74.50 | .00 | 996.30 | 57,003.70 | 2 | 5,924.55 |
| 502004 | Telephone | 14,720.00 | .00 | 14,720.00 | 950.00 | .00 | 6,211.93 | 8,508.07 | 42 | 12,615.47 |
| **502007** | | | | | | | | | | |
| 502007-01 | Maintenance Agreements - Copier | 3,000.00 | .00 | 3,000.00 | 62.30 | .00 | 172.63 | 2,827.37 | 6 | 520.12 |
| | **502007 -** Totals | $3,000.00 | $0.00 | $3,000.00 | $62.30 | $0.00 | $172.63 | $2,827.37 | 6% | $520.12 |
| **502008** | | | | | | | | | | |
| 502008-01 | Repairs - Equipment | 2,000.00 | .00 | 2,000.00 | .00 | .00 | .00 | 2,000.00 | 0 | .00 |
| | **502008 -** Totals | $2,000.00 | $0.00 | $2,000.00 | $0.00 | $0.00 | $0.00 | $2,000.00 | 0% | $0.00 |
| **502009** | | | | | | | | | | |
| 502009-01 | Mailing - Postage | 2,500.00 | .00 | 2,500.00 | .00 | .00 | 276.92 | 2,223.08 | 11 | 851.90 |
| 502009-03 | Mailing - Tradeshows | 1,500.00 | .00 | 1,500.00 | .00 | .00 | 346.90 | 1,153.10 | 23 | 320.74 |
| | **502009 -** Totals | $4,000.00 | $0.00 | $4,000.00 | $0.00 | $0.00 | $623.82 | $3,376.18 | 16% | $1,172.64 |
| **502010** | | | | | | | | | | |
| 502010-03 | Utilities - Electric | 1,000.00 | .00 | 1,000.00 | .00 | .00 | 295.02 | 704.98 | 30 | 803.83 |
| | **502010 -** Totals | $1,000.00 | $0.00 | $1,000.00 | $0.00 | $0.00 | $295.02 | $704.98 | 30% | $803.83 |
| **502013** | | | | | | | | | | |
| 502013-01 | Leased Equipment - Copier | 6,000.00 | .00 | 6,000.00 | 648.56 | .00 | 1,297.12 | 4,702.88 | 22 | 4,251.79 |
| | **502013 -** Totals | $6,000.00 | $0.00 | $6,000.00 | $648.56 | $0.00 | $1,297.12 | $4,702.88 | 22% | $4,251.79 |
| 502017 | Audit | 10,110.00 | .00 | 10,110.00 | .00 | .00 | .00 | 10,110.00 | 0 | 9,191.00 |
| **502019** | | | | | | | | | | |
| 502019 | Software Licensing | 64,200.00 | .00 | 64,200.00 | 1,400.00 | (1,400.00) | 43,379.00 | 22,221.00 | 65 | 30,688.00 |
| 502019-01 | Software Licensing - Principal | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | 19,347.03 |
| 502019-02 | Software Licensing - Interest | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | 300.97 |
| | **502019 -** Totals | $64,200.00 | $0.00 | $64,200.00 | $1,400.00 | ($1,400.00) | $43,379.00 | $22,221.00 | 65% | $50,336.00 |
| 502029 | Accounting & Administrative Fee | 36,985.00 | .00 | 36,985.00 | .00 | .00 | .00 | 36,985.00 | 0 | 35,224.00 |
| 503002 | Dues, Memberships, Subscriptions | 22,564.00 | .00 | 22,564.00 | 850.00 | .00 | 10,827.93 | 11,736.07 | 48 | 19,031.17 |
| 503003 | Miscellaneous | 15,000.00 | .00 | 15,000.00 | .00 | .00 | 22,018.71 | (7,018.71) | 147 | 26,178.44 |
| **503005** | | | | | | | | | | |
| 503005-01 | Supplies - Office | 10,000.00 | .00 | 10,000.00 | .00 | .00 | 1,560.84 | 8,439.16 | 16 | 5,861.61 |
| 503005-30 | Supplies - Events | 25,000.00 | .00 | 25,000.00 | .00 | .00 | 8,029.67 | 16,970.33 | 32 | 18,519.34 |
| | **503005 -** Totals | $35,000.00 | $0.00 | $35,000.00 | $0.00 | $0.00 | $9,590.51 | $25,409.49 | 27% | $24,380.95 |
| **503007** | | | | | | | | | | |
| 503007-01 | Building Lease Payments - Rent | 8,632.00 | .00 | 8,632.00 | 720.08 | .00 | 4,320.48 | 4,311.52 | 50 | 798.06 |
| 503007-02 | Building Lease Payments - CAMS | 8,688.00 | .00 | 8,688.00 | 687.50 | .00 | 4,003.90 | 4,684.10 | 46 | 5,730.82 |
| 503007-06 | Building Lease Payments - Town Hall | 122,023.00 | .00 | 122,023.00 | .00 | .00 | 40,674.32 | 81,348.68 | 33 | 118,469.04 |
| 503007-11 | Building Lease Payments - Rent Interest | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | 116.54 |

# Budget Performance Report

Fiscal Year to Date 06/10/24

Include Rollup Account and Rollup to Account

| Account | Account Description | Adopted Budget | Budget Amendments | Amended Budget | Current Month Transactions | YTD Encumbrances | YTD Transactions | Budget - YTD Transactions | % Used/ Rec'd | Prior Year Total |
|---|---|---|---|---|---|---|---|---|---|---|
| Fund | **009 - Tourism Fund** | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| **503007** | | | | | | | | | | |
| 503007-12 | Building Lease Payments - Rent principal | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | 7,383.46 |
| | **503007 -** Totals | $139,343.00 | $0.00 | $139,343.00 | $1,407.58 | $0.00 | $48,998.70 | $90,344.30 | 35% | $132,497.92 |
| **503008** | | | | | | | | | | |
| 503008-01 | Insurance - Building | 104.00 | .00 | 104.00 | .00 | .00 | 94.40 | 9.60 | 91 | 87.02 |
| 503008-02 | Insurance - Vehicle | 623.00 | .00 | 623.00 | .00 | .00 | 540.00 | 83.00 | 87 | 672.00 |
| | **503008 -** Totals | $727.00 | $0.00 | $727.00 | $0.00 | $0.00 | $634.40 | $92.60 | 87% | $759.02 |
| **503009** | | | | | | | | | | |
| 503009-01 | Vehicle Expenses - Fuel | 1,500.00 | .00 | 1,500.00 | .00 | .00 | 327.61 | 1,172.39 | 22 | 1,053.41 |
| 503009-03 | Vehicle Expenses - Parts & Supplies | 1,500.00 | .00 | 1,500.00 | .00 | .00 | 1,688.33 | (188.33) | 113 | 3,680.77 |
| 503009-06 | Vehicle Expenses - Labor | 4,000.00 | .00 | 4,000.00 | .00 | .00 | .00 | 4,000.00 | 0 | .00 |
| | **503009 -** Totals | $7,000.00 | $0.00 | $7,000.00 | $0.00 | $0.00 | $2,015.94 | $4,984.06 | 29% | $4,734.18 |
| 503027 | Office Equipment | 10,000.00 | 9,000.00 | 19,000.00 | .00 | .00 | .00 | 19,000.00 | 0 | 959.99 |
| 503028 | Sky Cab/Skittles | 70,000.00 | .00 | 70,000.00 | .00 | .00 | 7,658.29 | 62,341.71 | 11 | 40,975.41 |
| **507001** | | | | | | | | | | |
| 507001-20 | Cash Purchases - Other | .00 | 8,074.00 | 8,074.00 | 8,074.00 | .00 | 8,074.00 | .00 | 100 | .00 |
| | **507001 -** Totals | $0.00 | $8,074.00 | $8,074.00 | $8,074.00 | $0.00 | $8,074.00 | $0.00 | 100% | $0.00 |
| **507020** | | | | | | | | | | |
| 507020-01 | Capital Other - Leases | 56,665.00 | .00 | 56,665.00 | .00 | .00 | .00 | 56,665.00 | 0 | .00 |
| 507020-02 | Capital Other - SBITA | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | 77,838.07 |
| | **507020 -** Totals | $56,665.00 | $0.00 | $56,665.00 | $0.00 | $0.00 | $0.00 | $56,665.00 | 0% | $77,838.07 |
| **510055** | | | | | | | | | | |
| 510055 | Transfer Out to CIP | 825,000.00 | .00 | 825,000.00 | .00 | .00 | 825,000.00 | .00 | 100 | 575,000.00 |
| 510055-03 | Transfer Out CIP - Housing | 5,000,000.00 | .00 | 5,000,000.00 | .00 | .00 | 5,000,000.00 | .00 | 100 | 4,600,000.00 |
| | **510055 -** Totals | $5,825,000.00 | $0.00 | $5,825,000.00 | $0.00 | $0.00 | $5,825,000.00 | $0.00 | 100% | $5,175,000.00 |
| 550001 | Airline Support | 40,000.00 | .00 | 40,000.00 | .00 | .00 | 33,599.14 | 6,400.86 | 84 | 41,837.28 |
| 550002 | Signage | 30,000.00 | .00 | 30,000.00 | 264.22 | .00 | 4,236.76 | 25,763.24 | 14 | 23,384.88 |
| 550003 | Premiums | 75,000.00 | .00 | 75,000.00 | 12,591.43 | .00 | 32,696.42 | 42,303.58 | 44 | 63,903.57 |
| **550004** | | | | | | | | | | |
| 550004-01 | Summer Marketing - Collateral | 100,000.00 | .00 | 100,000.00 | 550.00 | .00 | 7,956.86 | 92,043.14 | 8 | 87,053.43 |
| 550004-02 | Summer Marketing - Advertising | 809,000.00 | .00 | 809,000.00 | 5,141.92 | .00 | 92,810.15 | 716,189.85 | 11 | 704,204.04 |
| 550004-03 | Summer Marketing - Photography | 84,000.00 | .00 | 84,000.00 | .00 | .00 | .00 | 84,000.00 | 0 | 56,157.66 |
| | **550004 -** Totals | $993,000.00 | $0.00 | $993,000.00 | $5,691.92 | $0.00 | $100,767.01 | $892,232.99 | 10% | $847,415.13 |
| **550005** | | | | | | | | | | |
| 550005-01 | Winter Marketing - Collateral | 90,000.00 | .00 | 90,000.00 | .00 | .00 | 23,655.89 | 66,344.11 | 26 | 48,052.41 |
| 550005-02 | Winter Marketing - Advertising | 900,000.00 | .00 | 900,000.00 | .00 | .00 | 199,149.11 | 700,850.89 | 22 | 831,457.69 |
| 550005-03 | Winter Marketing - Photography | 85,000.00 | .00 | 85,000.00 | 7,625.00 | .00 | 70,133.39 | 14,866.61 | 83 | 80,418.44 |
| | **550005 -** Totals | $1,075,000.00 | $0.00 | $1,075,000.00 | $7,625.00 | $0.00 | $292,938.39 | $782,061.61 | 27% | $959,928.54 |

# Budget Performance Report

Fiscal Year to Date 06/10/24

Include Rollup Account and Rollup to Account

| Account | Account Description | Adopted Budget | Budget Amendments | Amended Budget | Current Month Transactions | YTD Encumbrances | YTD Transactions | Budget - YTD Transactions | % Used/ Rec'd | Prior Year Total |
|---|---|---|---|---|---|---|---|---|---|---|
| Fund **009 - Tourism Fund** | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| **550006** | | | | | | | | | | |
| 550006-01 | Online - Web Design & Maintenance | 30,000.00 | .00 | 30,000.00 | .00 | .00 | 199.53 | 29,800.47 | 1 | 37,830.71 |
| 550006-02 | Online - Social Media | 32,000.00 | .00 | 32,000.00 | .00 | .00 | 7,085.67 | 24,914.33 | 22 | 38,254.53 |
| 550006-03 | Online - Search Engine Optimization & Marketing | 137,000.00 | .00 | 137,000.00 | 850.00 | .00 | 42,410.68 | 94,589.32 | 31 | 108,176.18 |
| 550006-04 | Online - E-mail & Content Marketing | 13,500.00 | .00 | 13,500.00 | .00 | .00 | .00 | 13,500.00 | 0 | 4,709.20 |
| 550006-05 | Online - Miscellaneous | 2,500.00 | .00 | 2,500.00 | .00 | .00 | .00 | 2,500.00 | 0 | .00 |
| | **550006 -** Totals | $215,000.00 | $0.00 | $215,000.00 | $850.00 | $0.00 | $49,695.88 | $165,304.12 | 23% | $188,970.62 |
| 550008 | Sponsorship Tool | 13,000.00 | .00 | 13,000.00 | .00 | .00 | 3,156.58 | 9,843.42 | 24 | 4,780.19 |
| 550009 | Competitive Analysis | 50,000.00 | .00 | 50,000.00 | .00 | .00 | 14,031.00 | 35,969.00 | 28 | 28,062.00 |
| **550010** | | | | | | | | | | |
| 550010 | Summer Events | 1,164,900.00 | .00 | 1,164,900.00 | 57,917.50 | 80,770.76 | 278,849.97 | 805,279.27 | 31 | 1,048,378.79 |
| 550010-01 | Town Services | 150,000.00 | .00 | 150,000.00 | .00 | .00 | .00 | 150,000.00 | 0 | 150,000.00 |
| | **550010 -** Totals | $1,314,900.00 | $0.00 | $1,314,900.00 | $57,917.50 | $80,770.76 | $278,849.97 | $955,279.27 | 27% | $1,198,378.79 |
| 550011 | Winter Events | 775,000.00 | (8,074.00) | 766,926.00 | 66.00 | (800.00) | 436,532.54 | 331,193.46 | 57 | 632,183.41 |
| 550012 | Ice Age Discovery Center | 75,000.00 | 114,000.00 | 189,000.00 | .00 | .00 | 10,933.87 | 178,066.13 | 6 | 110,815.66 |
| 550013 | Research Survey | 45,000.00 | .00 | 45,000.00 | .00 | .00 | 12,500.00 | 32,500.00 | 28 | 10,000.00 |
| **550014** | | | | | | | | | | |
| 550014-01 | Marketing - Collateral | 5,000.00 | .00 | 5,000.00 | .00 | .00 | 2,696.39 | 2,303.61 | 54 | 301.81 |
| 550014-02 | Marketing - Industry Print Ads | 106,000.00 | .00 | 106,000.00 | .00 | .00 | 23,745.35 | 82,254.65 | 22 | 107,385.72 |
| 550014-03 | Marketing - Online | 87,500.00 | .00 | 87,500.00 | .00 | .00 | 28,375.00 | 59,125.00 | 32 | 75,231.31 |
| | **550014 -** Totals | $198,500.00 | $0.00 | $198,500.00 | $0.00 | $0.00 | $54,816.74 | $143,683.26 | 28% | $182,918.84 |
| **550015** | | | | | | | | | | |
| 550015-01 | Direct Sales - Tradeshows | 110,345.00 | .00 | 110,345.00 | 4,000.00 | .00 | 103,329.16 | 7,015.84 | 94 | 106,010.07 |
| 550015-03 | Direct Sales - Client Entertainment | 40,000.00 | .00 | 40,000.00 | .00 | .00 | 16,963.29 | 23,036.71 | 42 | 29,354.66 |
| 550015-04 | Direct Sales - FAM | 166,000.00 | .00 | 166,000.00 | .00 | .00 | 10,433.00 | 155,567.00 | 6 | 97,284.76 |
| | **550015 -** Totals | $316,345.00 | $0.00 | $316,345.00 | $4,000.00 | $0.00 | $130,725.45 | $185,619.55 | 41% | $232,649.49 |
| 550016 | Support for Groups | 100,000.00 | .00 | 100,000.00 | .00 | .00 | 32,501.78 | 67,498.22 | 33 | 58,999.07 |
| 550017 | One Time Expenses | .00 | 15,000.00 | 15,000.00 | .00 | .00 | .00 | 15,000.00 | 0 | .00 |
| 560001 | Public Relations | 153,000.00 | .00 | 153,000.00 | .00 | .00 | 40,028.26 | 112,971.74 | 26 | 139,401.42 |
| 560002 | Rebate | 80,000.00 | .00 | 80,000.00 | .00 | .00 | 64,425.00 | 15,575.00 | 81 | 49,450.00 |
| | EXPENSE TOTALS | $14,774,722.00 | $138,000.00 | $14,912,722.00 | $173,127.67 | $78,570.76 | $8,755,901.85 | $6,078,249.39 | 59% | $13,006,258.55 |
| | Fund **009 - Tourism Fund** Totals | | | | | | | | | |
| | REVENUE TOTALS | 733,696.00 | .00 | 733,696.00 | .00 | .00 | 484,085.78 | 249,610.22 | 66% | 1,056,692.78 |
| | EXPENSE TOTALS | 14,774,722.00 | 138,000.00 | 14,912,722.00 | 173,127.67 | 78,570.76 | 8,755,901.85 | 6,078,249.39 | 59% | 13,006,258.55 |
| | Fund **009 - Tourism Fund** Totals | ($14,041,026.00) | ($138,000.00) | ($14,179,026.00) | ($173,127.67) | ($78,570.76) | ($8,271,816.07) | ($5,828,639.17) | | ($11,949,565.77) |

# Budget Performance Report

Fiscal Year to Date 06/10/24

Include Rollup Account and Rollup to Account

| Account | Account Description | Adopted Budget | Budget Amendments | Amended Budget | Current Month Transactions | YTD Encumbrances | YTD Transactions | Budget - YTD Transactions | % Used/ Rec'd | Prior Year Total |
|---|---|---|---|---|---|---|---|---|---|---|
| Fund **055 - Capital Improvement Program** | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| Department **79 - Other CIP** | | | | | | | | | | |
| Division **70 - Snowmass Tourism** | | | | | | | | | | |
| 579300 | Snowmass Tourism Product Enhancement | 400,000.00 | .00 | 400,000.00 | .00 | .00 | .00 | 400,000.00 | 0 | .00 |
| 579302 | Fanny Hill Improvements | 100,000.00 | .00 | 100,000.00 | 27,740.00 | .00 | 27,740.00 | 72,260.00 | 28 | .00 |
| 579303 | Discovery, Next Phase | 75,000.00 | 93,243.00 | 168,243.00 | .00 | .00 | 580.00 | 167,663.00 | 0 | 100,513.09 |
| 579304 | Large Mastodon | 250,000.00 | .00 | 250,000.00 | .00 | .00 | .00 | 250,000.00 | 0 | .00 |
| | Division **70 - Snowmass Tourism** Totals | $825,000.00 | $93,243.00 | $918,243.00 | $27,740.00 | $0.00 | $28,320.00 | $889,923.00 | 3% | $100,513.09 |
| | Department **79 - Other CIP** Totals | $825,000.00 | $93,243.00 | $918,243.00 | $27,740.00 | $0.00 | $28,320.00 | $889,923.00 | 3% | $100,513.09 |
| | EXPENSE TOTALS | $825,000.00 | $93,243.00 | $918,243.00 | $27,740.00 | $0.00 | $28,320.00 | $889,923.00 | 3% | $100,513.09 |
| | Fund **055 - Capital Improvement Program** Totals | | | | | | | | | |
| | REVENUE TOTALS | .00 | .00 | .00 | .00 | .00 | .00 | .00 | +++ | .00 |
| | EXPENSE TOTALS | 825,000.00 | 93,243.00 | 918,243.00 | 27,740.00 | .00 | 28,320.00 | 889,923.00 | 3% | 100,513.09 |
| | Fund **055 - Capital Improvement Program** Totals | ($825,000.00) | ($93,243.00) | ($918,243.00) | ($27,740.00) | $0.00 | ($28,320.00) | ($889,923.00) | | ($100,513.09) |
| | Grand Totals | | | | | | | | | |
| | REVENUE TOTALS | 733,696.00 | .00 | 733,696.00 | .00 | .00 | 484,085.78 | 249,610.22 | 66% | 1,056,692.78 |
| | EXPENSE TOTALS | 15,599,722.00 | 231,243.00 | 15,830,965.00 | 200,867.67 | 78,570.76 | 8,784,221.85 | 6,968,172.39 | 56% | 13,106,771.64 |
| | Grand Totals | ($14,866,026.00) | ($231,243.00) | ($15,097,269.00) | ($200,867.67) | ($78,570.76) | ($8,300,136.07) | ($6,718,562.17) | | ($12,050,078.86) |

SNOWMASS
COLORADO

# Group Sales Update

# GROUP SALES DASHBOARD Q1 2024

| | 2024 Q1 Goal | 2024 Q1 Production | Production % Q1 Goal | 2023 Q1 Production | 2024 Annual Goal | 2024 YTD Production (Includes variance) | Production % Annual Goal |
|---|---|---|---|---|---|---|---|
| Total Leads | 159 | 153 | 96% | 166 | 636 | 153 | 24% |
| Prospecting | 680 | 634 | 93% | 633 | 2,720 | 634 | 23% |
| Site Visits | | 20 | | 12 | | 20 | - |
| IDSS New Accounts | 190 | 155 | 82% | 147 | 760 | 155 | 20% |
| Sales Trips (In-Person/Virtual) | | 4 | | 7 | - | 4 | - |
| Fams/Events | | 0 | | 0 | - | 0 | - |
| Room Nights Contracted | 8,500 | 6,611 | 78% | 3,435 | 34,000 | 6,611 | 19% |
| Variance In Rooms In Quarter | | 1,488 | | 2,417 | | 1,488 | |
| Room Night Cancels | | 0 | | 0 | | 0 | |
| Net Quarterly Definite Room Nights | | 8,099 | 95% | 5,852 | | | |
| Total Actualized Variance + Cancels | | | | | | 1,488 | |
| Year To Date Actual | | | | | 34,000 | 8,099 | 24% |
| % of New Room Nights - Qtr and YTD | 35% | 41% | 118% | | 35% | 41% | 118% |

SNOWMASS
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# Rollover Production

## PREVIOUS PROSPECTS AND TENATIVES THAT CARRY OVER TO 2024

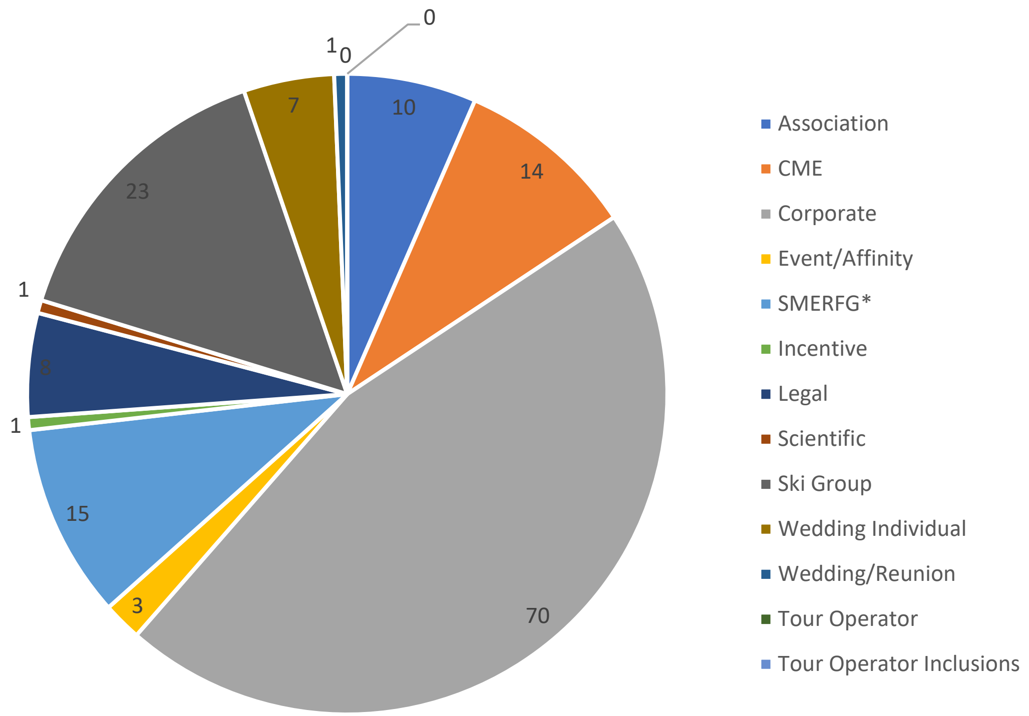
| Conversion | 2020 Rollover Production | 2020 % Leads | 2022 Rollover Production | 2022 % Leads | 2023 Rollover Production | 2023 % Leads |
|---|---|---|---|---|---|---|
| Prospect | 0/1 | 0% | 10/18 | 56% | 161/169 | 95% |
| Tentative | 1/1 | 100% | 0/18 | 0% | 8/169 | 5% |
| Definite | 0/1 | 0% | 0/18 | 0% | 0/169 | 0% |
| Definite Non-Contract | 0/1 | 0% | 0/18 | 0% | 0/169 | 0% |
| Lost Business | 0/1 | 0% | 8/18 | 44% | 0/169 | 0% |

| Conversion | 2024 YTD Production | 2024 % Leads |
|---|---|---|
| Prospect | 74/153 | 48% |
| Tentative | 7/153 | 5% |
| Definite | 13/153 | 8% |
| Definite Non-Contract | 25/153 | 16% |
| Lost Business | 34/153 | 22% |

SNOWMASS COLORADO

# LEADS BY MARKET SEGMENT Q1 2024

Leads by Market Segment




**153 YTD Total Leads**

| Year | # Leads |
|---|---|
| 2024 | 102 |
| 2025 | 32 |
| 2026 | 16 |
| 2027 | 3 |

*Associations:
5 In-State
5 Out of State

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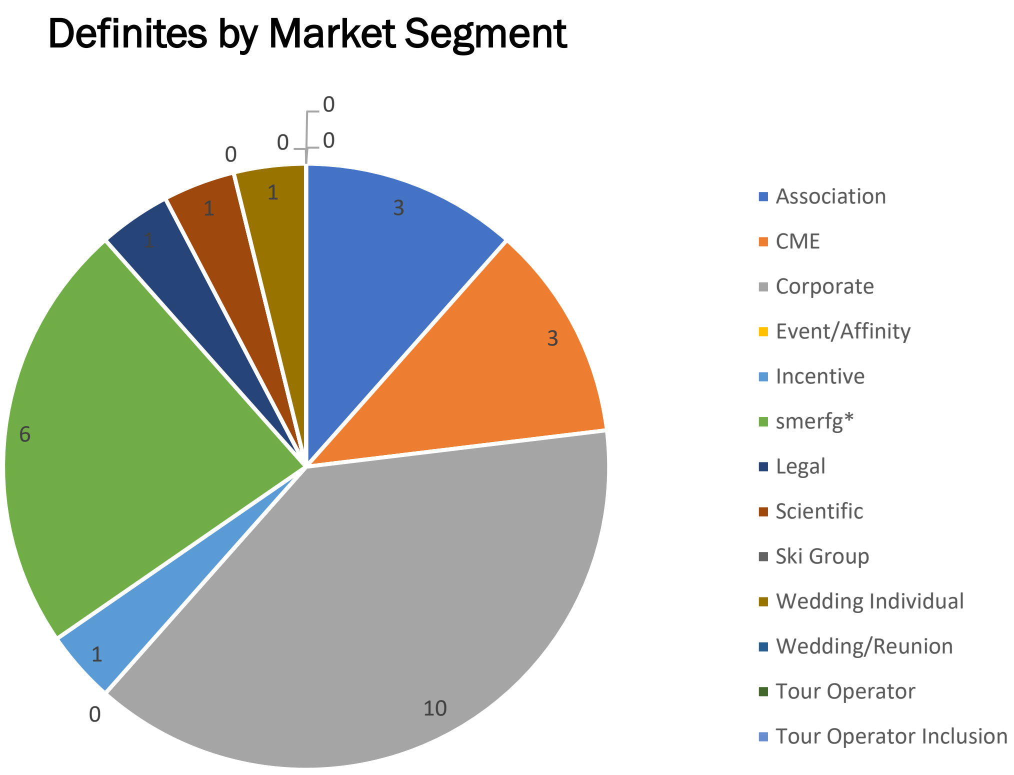
# DEFINITES BY MARKET SEGMENT Q1 2024




**26 YTD Total Definites**

| Year | # Leads |
|---|---|
| 2024 | 15 |
| 2025 | 8 |
| 2026 | 3 |

*Associations:
2 In-State
1 Out of State

13 New from 2024
13 Rollover from 2023

SNOWMASS COLORADO

# 2024 GROUP ROOM NIGHTS ON THE BOOKS (by arrival date)

| | Q1 | Q2 | Q3 | Q4 | |
|---|---|---|---|---|---|
| 2017 | **14,239** | **3,827** | **5,573** | **1,444** | 25,083 |
| 2018 | **13,345** | **2,449** | **8,219** | **1,498** | 25,511 |
| 2019 | **12,409** | **9,777** | **5,514** | **1,830** | 29,530 |
| 2020 | **11,381** | **47** | **86** | **293** | 11,807 |
| 2021 | **1,813** | **788** | **1,780** | **1,933** | 6,314 |
| 2022 | **14,597** | **4,223** | **10,972** | **2,790** | 32,582 |
| 2023 | **13,094** | **3,219** | **5,718** | **3,183** | 25,214 |
| 2024 | **8,400** | 3,098 | 5,684 | 219 | 17,401 |
| 2025 | 9,464 | 450 | 1,059 | 260 | 11,233 |
| 2026 | 2,200 | 0 | 420 | 140 | 2,760 |

# GROUPS ON THE BOOKS (ARRIVALS STARTING 4/1/2024)

| ROOM NIGHTS | NUMBER OF GROUPS |
|---|---|
| Over 1,000 | 1 |
| 750 – 999 | 3 |
| 500 - 745 | 13 |
| 200 - 499 | 23 |
| 1 - 199 | 27 |
| 0 | 21 (contracts w/o def room nights) |
| TOTAL | 88 |

SNOWMASS COLORADO

# APRIL + MAY 2024

## PRINT COLLATERAL

**This Week In Snowmass Ad**

Half page in the Aspen Times, Aspen Daily News, & Snowmass Sun

**Run dates: 4x weekly, Nov 20 – April 10**


**Event Marketing**

Quarter page ads in local/ regional newspapers; posters distributed Aspen to Glenwood, event banners on Woodbridge and event signage.

Versions: Closing Weekend

**Run dates: April 5-12**



**Weekly Events Flyer**

Distributed to Aspen and Snowmass concierges

**Distributed weekly, Nov 20 – April 10**


## INTERACTIVE

### TACTIC: PROGRAMMATIC DISPLAY BANNER ADS

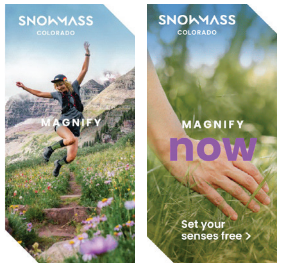

**The Tradedesk: Cross-Device Banners**
Ad versions: Air, Tales, Now
Flight Dates: April 1 - September 30

**The Tradedesk: Cross-Device Banners**
Ad versions: Time, Heart
Flight Dates: April 1 - September 30

**TheTradedesk: Cross-Device Banners**
Ad versions: Rodeo
Flight Dates: April 5 - September 30

# INTERACTIVE CONTINUED...

## TACTIC: STANDARD DISPLAY BANNER ADS




**Expedia (VRBO + Hotels.com): Cross-Device Banners**
Ad versions: Tales, Now, Time
Flight Dates: April 1 - September 30

**Outside Online: ROS Cross-Device Banners**
Ad versions: Flow, Now, Heart
Flight Dates: May 1 - September 30

**Outside Online/Pink Bike: ROS Banners**
Ad versions: Heart, Air, Flow
Flight Dates: May 1 - September 30



## TACTIC: NATIVE ADS

**Colorado.com: Display Banner Ads (static)**
Ad versions: Discovery, Biking, Hiking, Concerts
Flight Dates: May 1 - September 30

**Title:** Magnify Discovery
**Description:** Immerse yourself in the Ice Age Experience and discover pre-historic Snowmass.
**CTA:** Unearth family fun ›

**Title:** Magnify Chill
**Description:** 90+ miles of hiking and biking trailsput nature at your doorstep.
**CTA:** Happy trails for you ›

**Title:** Magnify Thrills
**Description:** World-class trails and endless mountain activities invite adventure for all levels.
**CTA:** Your adventure awaits ›


**Title:** Magnify Melody
**Description:** Free concerts with a view, where music and mountains mingle.
**CTA:** Amplify your senses ›

## TACTIC: NATIVE BANNERS

**Colorado.com/City Page: Banner Display**
Ad versions: Chill
Flight Dates: May 1 - September 30


# INTERACTIVE CONTINUED...

## TACTIC: COLORADO.COM CAROUSEL

**Colorado.com: City Page**
Flight Dates: May 1 - September 30


The iconic Snowmass Balloon Festival fills the skies each September.


Snowmass Village is the ultimate playground for family fun.


World class hiking and biking trails are right outside your door.

Free summer mountain-side concerts every Thursday evening.


Explore 90 miles of IMBA gold-level IMBA biking trails.

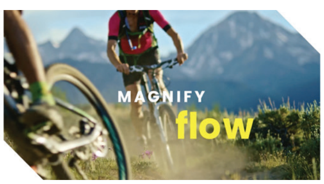
The uncrowded slopes of Snowmass have an average of just two skiers/snowboarders per acre.

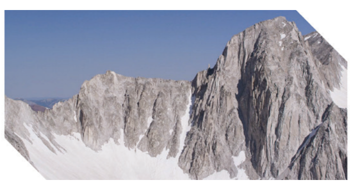

The Breathtaker Alpine Coaster zips through the forest in both winter and summer.


Snowmass Village, nestled in the Rockies features 95% slopeside lodging.

## TACTIC: PRE-ROLL/MID-ROLL VIDEO

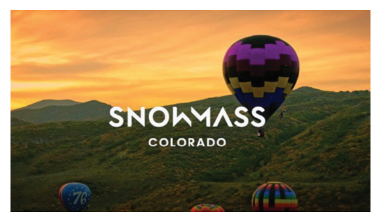
**Outside Online: Pre-Roll/Mid-Roll**
Ad versions: Adrenaline (:15, :30)
Flight Dates: May 1 - September 30



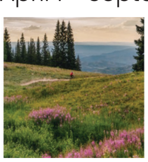
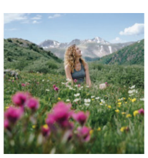
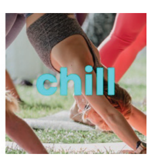
## TACTIC: SELF SERVE DIGITAL

**Outside Online: Pre-Roll/Mid-Roll**
Ad versions: Love Letter (:15, :30)
Flight Dates: May 1 - August 31




## TACTIC: SOCIAL MEDIA

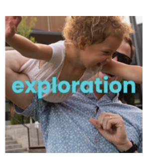
**Facebook/Instagram: Carousel (and Stories) Ad**
Ad versions: Chill
Flight Dates: April 1 - September 30


**Magnify Chill**
Breathe in the fresh mountain air for an elevated state of chill.

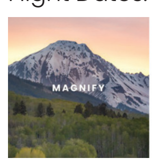
**Facebook/Instagram: Carousel (and Stories) Ad**
Ad versions: Exploration
Flight Dates: April 18 - September 30

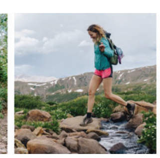
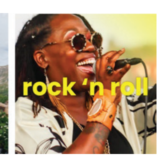





**Big adventures for the smallest explorers**
When nature is at your doorstep, awe-inspiring moments are within reach for even the smallest adventurers.

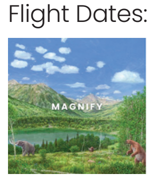
**Facebook/Instagram: Carousel (and Stories) Ad**
Ad versions: Rock 'n Roll
Flight Dates: April 1 - September 30



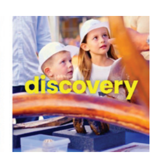





**Magnify Rock 'n Roll**
In Snowmass, the air is fresh, the temperature is perfect, and thankfully the days are long because so is the list of possibilities.

**Facebook/Instagram: Carousel (and Stories) Ad**
Ad versions: Discovery
Flight Dates: April 18 - September 30








**A home base for discovery**
Immerse yourself in the Ice Age experience and unearth the creatures that roamed Snowmass 120,000 years ago.

## INTERACTIVE CONTINUED...

### TACTIC: SOCIAL MEDIA

**Facebook/Instagram: Single Image Ad**
Ad versions: Chill, Beauty
Flight Dates: April 1 - September 30


**Headline:** Magnify Chill
**Description:** Find your happy place
**Primary:** Breathe in the fresh mountain air for an elevated state of chill.


**Headline:** Magnify Beauty
**Description:** Nurture your love of nature
**Primary:** With 90+ miles of hiking and biking trails right outside your door, it's easy to take the trail less traveled.

**Facebook/Instagram: Single Image Ad**
Ad versions: Time, Discovery
Flight Dates: April 18 - September 30

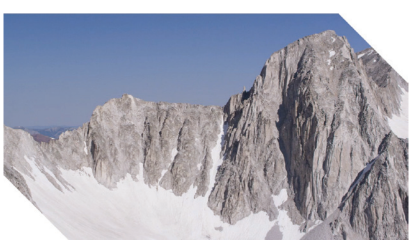

**Headline:** Magnify Time
**Description:** Discover moments that matter
**Primary:** Our uncrowded trails are the perfect backdrop to create memories that last a lifetime.


**Headline:** Magnify Discovery
**Description:** Unearth adventure
**Primary:** Roam the same trails mastodons, mammoths and giant sloths did over 120,000 years ago.

**Facebook/Instagram : Video Ad**
Ad versions: Family (:15, :30), Adrenaline (:15, :30)
Flight Dates: April 1 - September 30

**YouTube: Awareness Video Ad**
Ad versions: Family (:15, :30), Adrenaline (:15, :30)
Flight Dates: April 18 - September 30

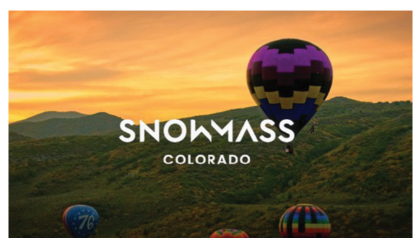
**FAMILY**
**Headline:** Adventures from trail to town
**Description:** Summer in Snowmass
**Primary:** Unearth the adventurer in your family in nature's most stunning landscape with endless adventure right outside your door.



**ADRENALINE**
**Headline:** Magnify Wild Life
**Description:** Summer in Snowmass
**Primary:** Rewild in nature's most stunning landscapes with endless activities that invite adventure for all – right outside your door.

**Facebook/Instagram : Video Ad**
Ad versions: Love Letter Summer (:15, :30)
Flight Dates: April 1 - September 30

**YouTube: Awareness Video + YouTube Links**
Ad versions: Love Letter Summer (:15, :30)
Flight Dates: April 18 - September 30




**LOVE LETTER**
**Headline:** Endless Adventures Await
**Description:** Summer in Snowmass
**Primary:** In Snowmass, explore nature's beautyand reconnect with what truly matters.

## OUT OF HOME

**Dallas Digital Billboard**
Thornton Fwy (I-30) NS 700ft E/O Central (SH 75)- East Facing
Ad versions: Time & Beauty
**Flight Dates: May 13 - June 23**

**Houston Digital Billboard**
Unit 02_4043c - Hwy 225 E/O Shaver S/S F/E - East Facing
Ad versions: Time & Beauty
**Flight Dates: May 13 - June 23**

**Dallas Digital Billboard**
Unit 124 - I-30 s/I .5 mi e/o Hwy 360 - West Facing
Ad versions: Chill & Time
**Flight Dates: May 20 - July 7**


TIME

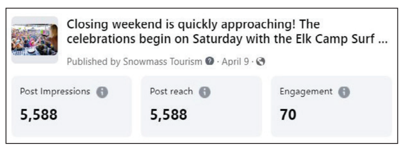

BEAUTY


CHILL

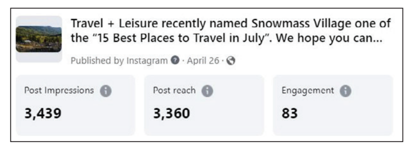
## TOP FACEBOOK POSTS

April 5

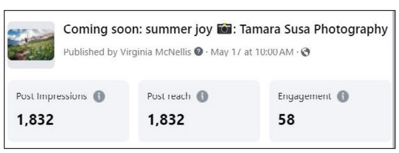

April 9



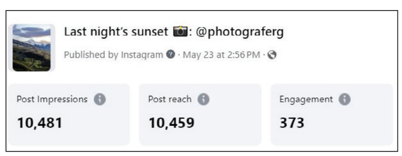

April 26



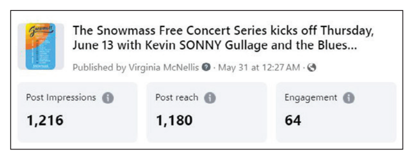

May 17




May 23

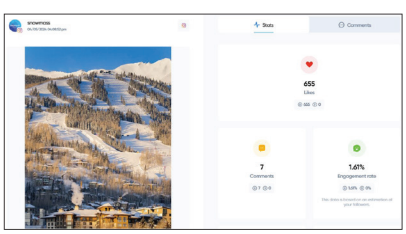



May 31

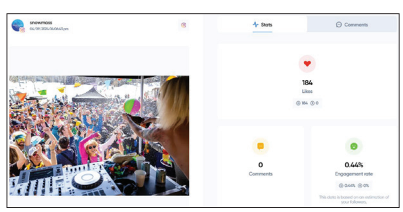



## TOP INSTA POSTS

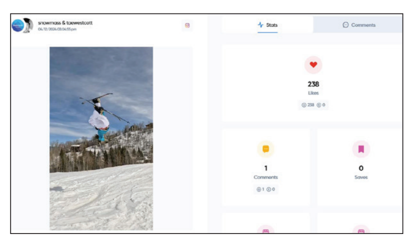
April 5



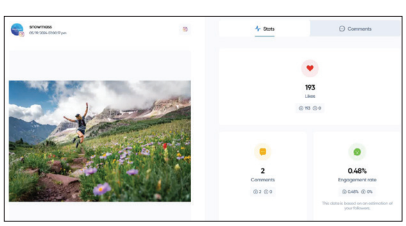
April 9



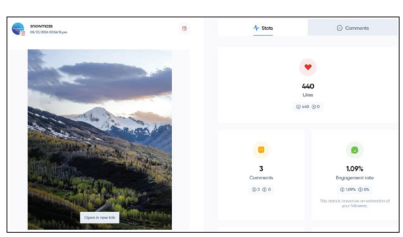
April 12



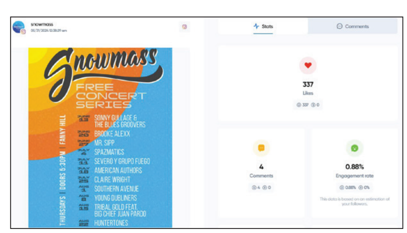
May 19



May 23



May 31



# APRIL + MAY 2024 GROUP SALES

## INTERACTIVE

### TACTIC:  PROGRAMMATIC DISPLAY BANNER ADS




**The Tradedesk: Cross-Device Banners**
Ad versions: Inspiration, Trailblazing, Insights
Flight Dates: May 1 - December 31



**The Tradedesk: Cross-Device Banners**
Ad versions: Cheer, I Do
Flight Dates: May 1 - December 31

### TACTIC:  SOCIAL MEDIA

**LinkedIn: Awareness**
Ad versions: Trailblazing, Insights, Inspiration
Flight Dates: May 1 - December 31


**Copy:** With a vibrant village and world-class outdoor adventures, your next corporate gathering in Snowmass is destined to create moments that matter. Let Snowmass Tourism help you create your perfect mountain event.


**Copy:** Let Snowmass Tourism help create the perfect mountain event in a vibrant Village, surrounded by majestic peaks and engaging activities. All just 15 minutes from Aspen Airport.


**Copy:** Elevate your gatherings by bringing your guests to a vibrant Village, surrounded by majestic peaks and engaging activities. All just 15 minutes from Aspen Airport.

# Snowmass Tourism Online Dashboard
# General Observations
# As of 5/31/24

SNOWMASS COLORADO

**Website Sessions:** Usual off-season relative quietness.

**Outbound Referrals:** Our referrals held reasonably consistent with this time of year.

**Website Activity by Traffic Source:** The initial spike of traffic in mid-April is related to our summer advertising start date.

**Website Audience Summary:** Our audience profile was consistent with seasonal expectations.

**Social Media Summary:** Social media is also typically quiet during these two months. In May, we launched @SnowmassLocal on Instagram as a place to promote and share everything happening in Snowmass with increased frequency versus our primary @Snowmass account that is more focused on broader tourism initiatives.

**Social Media Ad Summary:** Our performance was in-line with budgetary and seasonal expectations.

**Social Media Video Ad Summary:** Our video views show a deceptive significant weakness due to a longer than usual video that we are leaning on and is performing well by absolute metrics, like watch time. Our average watch time is 8 seconds, which is actually quite good though the percentage viewed is not. Usually, our videos are in the 15 second area, so we tend to generate a solid percentage of 50% and even 100% viewership.

**Paid Search:** Our paid search performance was in-line with seasonal and budgetary expectations.

**Email Marketing Summary:** Consistent email marketing statistics.

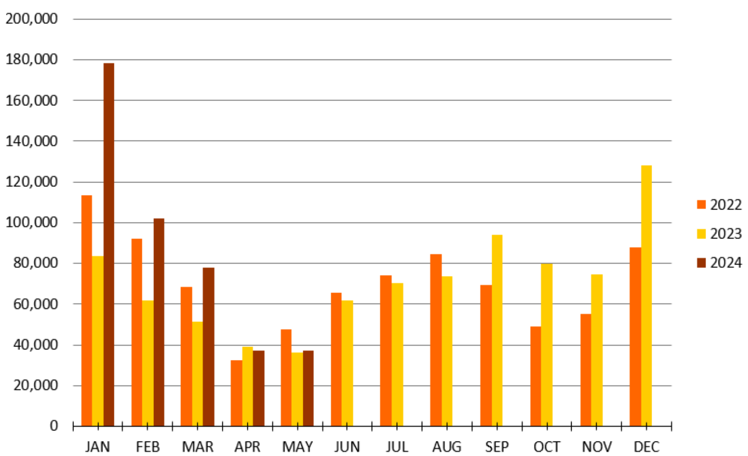
# Snowmass Tourism Online Dashboard

# As of 5/31/24

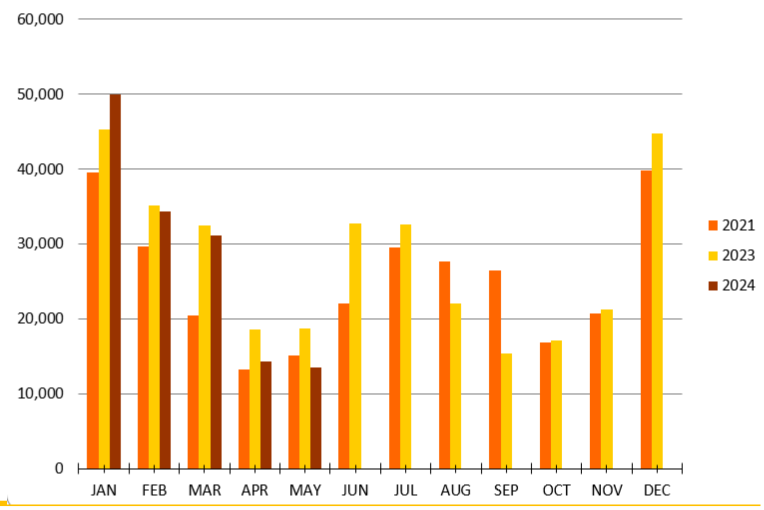
ATTACHMENT B

SNOWMASS COLORADO

## Website Sessions



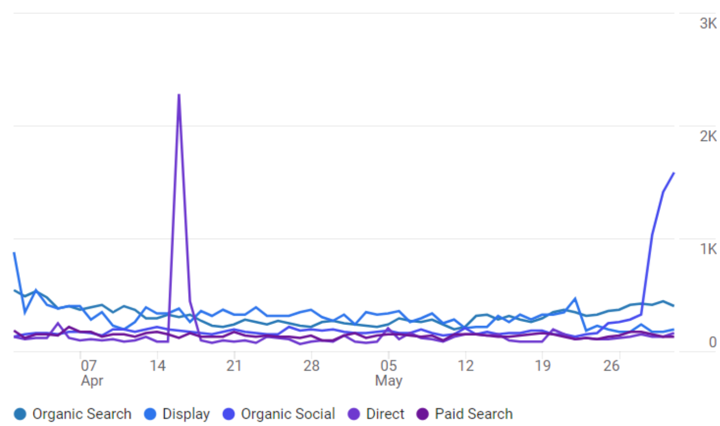

## GoSnowmass.com Outbound Referrals




## GoSnowmass.com Activity by Traffic Source & State

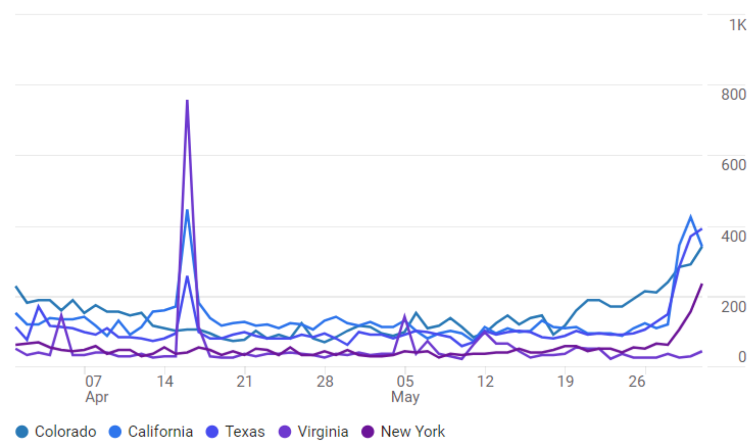
Sessions by Session primary channel group (Default Channel Group) over time

Day




Users by Region over time

Day




| | Session primary...Channel Group) | Sessions | Average engagement time per session | Engagement rate | Events per session |
|---|---|---|---|---|---|
| | | 73,226<br>100% of total | 30s<br>Avg 0% | 38.48%<br>Avg 0% | 5.37<br>Avg 0% |
| 1 | Organic Search | 19,615 | 56s | 70.7% | 7.01 |
| 2 | Display | 18,707 | 0s | 1.43% | 3.11 |
| 3 | Organic Social | 14,372 | 1s | 10.36% | 3.14 |
| 4 | Direct | 9,639 | 22s | 44.76% | 4.70 |
| 5 | Paid Search | 8,621 | 1m 05s | 77.3% | 9.53 |
| 6 | Referral | 1,568 | 1m 31s | 63.14% | 7.36 |

| | Region | Users |
|---|---|---|
| | | 64,627<br>100% of total |
| 1 | California | 8,226 |
| 2 | Colorado | 7,591 |
| 3 | Texas | 6,477 |
| 4 | (not set) | 5,056 |
| 5 | Virginia | 3,261 |
| 6 | New York | 2,993 |

*All data in this report is sourced from Google Analytics unless otherwise noted.*

# Social Media Summary

ATTACHMENT B

| | INSTAGRAM | | | FACEBOOK |
|---|---|---|---|---|
| | | Stories | Post | Page |
| | Followers | Impressions | Likes | Reach |
| Dec 22 | 37,080 | 35,970 | 9,307 | 278,778 |
| Jan 23 | 37,481 | 35,212 | 6,972 | 405,868 |
| Feb 23 | 37,843 | 41,727 | 4,089 | 417,653 |
| Mar 23 | 38,536 | 16,100 | 7,519 | 668,416 |
| Apr 23 | 38,723 | 19,045 | 4,744 | 1,946,813 |
| May 23 | 38,708 | 10,705 | 2,317 | 849,478 |
| Jun 23 | 39,494 | 46,198 | 2,415 | Not available |
| Jul 23 | 39,555 | 31,887 | 1,941 | 2,629,713 |
| Aug 23 | 39,554 | 40,361 | 4,249 | 5,272, 155 |
| Sep 23 | 39,646 | 42,705 | 4,330 | 3,108,352 |
| Oct 23 | 39,777 | 26,585 | 11,530 | 5,471,979 |
| Nov 23 | 39,949 | 17,932 | 3,396 | 2,656,049 |
| Dec 23 | 40,271 | 40,819 | 5,392 | 3,436,323 |
| Jan 24 | 40,654 | 22,415 | 5,459 | 2,870,623 |
| Feb 24 | 40,857 | 23,781 | 4,819 | 2,577,744 |
| Mar 24 | 41,643 | Not Available | 4,730 | 3,623,613 |
| Apr 24 | 41,560 | 11,647 | 1,229 | Not available |
| May 24 | 41,495 | 2,538 | 958 | 1,493,953 |

| Social Media Ad Performance | APR | MAY |
|---|---|---|
| **Total People Served:** | 808,829 | 1,092,390 |
| **Total Impressions:** | 1,382,583 | 2,197,858 |
| **Impressions per Person:** | 1.7 | 2.0 |
| **% People Taking Action:** | 0.73% | 1.00% |
| **Ads with Website Click Goals** | | |
| % People Clicking to Website (CTR): | 2.20% | 3.62% |
| % People Engaging with Ad: | 2.27% | 3.75% |
| **Ads with Impression Goals** | | |
| % People Engaging with Ad: | 0.12% | 0.17% |
| % People Clicking to Website (CTR): | 0.12% | 0.17% |

| Social Media Video Performance | APR | MAY |
|---|---|---|
| People Served: | 808,829 | 1,092,390 |
| Impressions: | 1,382,583 | 2,197,858 |
| Impressions per Person: | 1.7 | 2.0 |
| % of Views at 50%: | 0% | 0% |
| # of Viewers Who Watched 50%: | - | 60 |
| % of Views at 100%: | 0% | 0% |
| # of Viewers Who Watched 100%: | - | 22 |

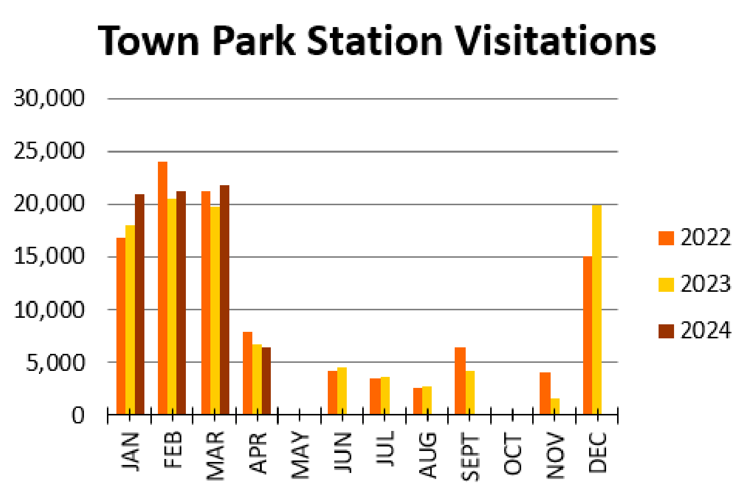
# Paid Search Summary

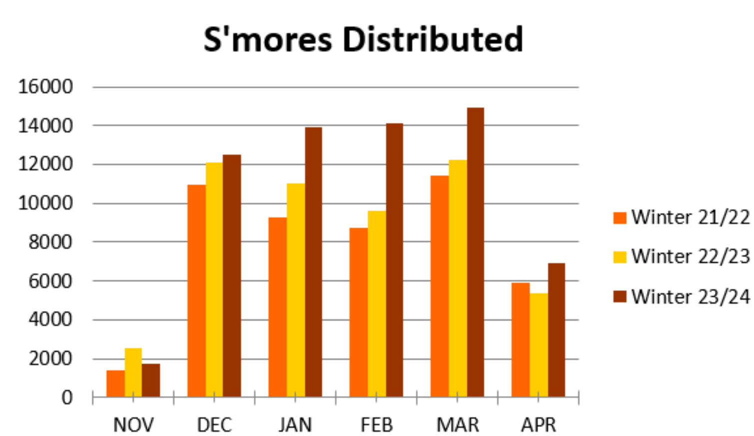
| Paid Search (Google) | FEB | MAR | APR | MAY |
|---|---|---|---|---|
| **Search Campaigns** | | | | |
| Impressions | 50,640 | 45,180 | 38,800 | 37,300 |
| CTR | 11.85% | 13.73% | 11.37% | 11.93% |

# Email Marketing Summary

| Email Marketing | FEB | MAR | APR | MAY |
|---|---|---|---|---|
| Sent | 3,590 | 3,620 | 1,838 | 728 |
| Unique Opens | 1,790 | 1,780 | 809 | 298 |
| Open% | 50% | 49% | 44% | 41% |
| Unique Clicks | 280 | 240 | 113 | 83 |
| CTR on Open | 15.6% | 13.5% | 14.0% | 27.9% |

# Guest Services Summary




Source: *Guest Service Count*

# Online Marketing Glossary

SNOWMASS COLORADO

**SEASONS**

**Summer:** Summer is defined as June, July, August, September and October of any given year.
**Winter:** Winter is defined as January, February, March and April of any given year and includes December of the previous year.

**MARKETING**

**Average Session Duration:** The average amount of time a user spends on gosnowmass.com.
**Bounce Rate:** The percentage of single-page sessions (i.e. visits in which the person left gosnowmass.com from the entrance page) to gosnowmass.com.
**CTR:** Click through rate, or the number of clicks relative to impressions.
**CTR on Open:** The number of clicks from an email marketing promotion relative to the number of opened emails (number of clicks divided by opens).
**Engaged Users:** The number of people who engaged with Snowmass Facebook page. Engagement includes any click or story created from a unique user.
**Impressions:** The total number of times an ad or other unit is displayed.
**Open %:** The percentage of users who open email marketing promotions out of all who are sent the email (opens divided by sends).
**Outbound Referrals:** Any click from a business listing, lodging special or and event page on gosnowmass.com that takes a user to an external lodging, dining, retail or event website (including clicks to Stay Aspen Snowmass).
**Pages/session:** The average number of pages a user viewed per session.
**Sessions:** The number of individual sessions initiated by all the users to gosnowmass.com. If a user is inactive for 30 minutes or more, any future activity is attributed to a new session. Users that leave the site and return within 30 minutes are counted as part of the original session. Any future sessions from the same user during the selected time period are counted as additional sessions, but not as additional users.
**Reach:** the total number of people who view our content on a particular channel
**Town Park Station Visitation:** The number of visitors passing through the welcome center at Town Park Station in a given month.

# SNOWMASS TOURISM PUBLIC RELATIONS REPORT

## April & May 2024

### SNOWMASS TOURISM & B PUBLIC RELATIONS PR SUMMARY

In April & May 2024, Snowmass Tourism PR pitched Snowmass stories to local, regional, and national writers, focusing on summer news including the Snowmass Rodeo, new and returning summer events, the new developments at Snowmass Town Park, the Snowmass Free Concert Series band lineup, and more. Additionally, Snowmass Tourism PR attended a media mixer with the Colorado Tourism Office in Denver, spreading the Snowmass summer message. Snowmass Tourism PR also attended the Mountain Travel Symposium Conference in Lake Tahoe, CA, looking at how Snowmass can best host the conference in 2025. Snowmass Tourism PR continued to work on the 2024 summer international campaign in conjunction with the Aspen Chamber Resort Association, finalizing summer hosting dates and pitches with PR reps in the UK and Mexico. In April & May 2024, Snowmass Tourism PR hosted one journalist in Snowmass Village. Media engagement included 38 pitched stories to national, regional, and local publications, resulting in interest and stories from *5280 Magazine, Aspen Daily News, Aspen Magazine, Aspen Public Radio, Aspen Times, Authentic Aspen, Cowboys & Indians, Denver Life Magazine, Powder Magazine, Momfari, Outside Magazine,* and more.

In April & May 2024, B Public Relations pitched multiple stories to regional and national writers, positioning Snowmass as an ideal getaway for a wellness-focused solo trip and leveraging the current trend of cool-cations, highlighting the destination as a vacation spot to escape the summer heat. Additionally, BPR targeted writers in direct flight markets to highlight the accessibility of Snowmass by air; conducted outreach surrounding closing weekend; and continued to promote summer happenings, including the Snowmass Rodeo's 50th anniversary. BPR confirmed hosting dates for three journalists who contribute to national outlets including *Conde Nast Traveler, InsideHook, Fodor's Travel, Paste Thrillist, Travel + Leisure, and TravelAge West,* and secured four food and travel writers for the upcoming culinary-focused FAM trip in July 2024. Media outreach and engagement resulted in coverage in top national and regional publications such as *Denverite, Denver Gazette, KDVR.com, The Points Guy, The Travel, Travel + Leisure, USA Today 10Best* and more.

### MEDIA HOSTING & OUTREACH

In April & May 2024, Snowmass Tourism PR co-hosted one journalist in Snowmass Village. Snowmass Tourism coordinated transportation, lodging, and itineraries, in addition to hosting meals and activities. Snowmass Tourism PR worked with stakeholders in partnership for hosting.

Additionally, Snowmass Tourism PR attended the Colorado Tourism Office's Media Mixer in Denver, networking and sharing Snowmass' summer news with over 30 Denver/Colorado based media. Snowmass Tourism PR also attended the Mountain Travel Symposium in Lake Tahoe, CA.

- **Aspen Skiing Company & Snowmass Tourism Individual Visits**
  - **Denver Life Magazine** Sahale Greenwood

## PRESS RELEASES DISTRIBUTED

Five press releases were distributed to national, regional, and local media

- May 29 Snowmass Debuts $6.5 Million Snowmass Town Park Renovation & Rodeo Grounds
- May 28 Discover June in Snowmass Village
- April 29 What's New for Summer in Snowmass, CO
- April 22 RFVDA Partners with Roaring Fork Outdoor Volunteers to Launch Regenerative Tourism Projects
- April 16 Snowmass Tourism Announces Snowmass Free Concert Series 2024 Band Lineup

## PR RESULTS

Total PR Stories in April & May 2024 – Approximately 480 stories

- Equaling approximately 2.5 billion media impressions
- Equaling approximately $2.4 million in ad value

## MEDIA HIGHLIGHTS

Media coverage highlights from April & May 2024 include:

- **5280 Magazine** 7 of the Best Hike-and-Spa Experiences for Colorado Moms
- **303 Magazine** Surf & Snow Beach Party
- **Denverite** Things to do in Denver this Weekend, April 12-14
- **Denver Gazette** Colorado Rodeo Dubbed One of Best in Country by USA Today's 10Best
- **Escape (AUS)** Why Aspen's Hottest Ticket in Summer is the Snowmass Rodeo
- **Forbes** These Ski Resorts Also Offer Exciting Summer Activities
- **KDVR.com** Western Slope Rodeo Among Best in the US
- **New Zealand Herold** Mountain Biking in Snowmass, Colorado
- **Outside Magazine** Mountain Town Affordable Housing
- **Powder Magazine** 6 Ski Towns With Fare-Free Public Transportation
- **Ski Magazine** 6 Kid-Friendly Ski Resorts Offering Adventures Beyond Skiing
- **The Points Guy** 12 Best Family Ski Resorts in the US
- **Travel + Leisure** 15 Best Places to Travel in July
- **USA Today 10Best** Get Your Cowboy Boots Ready: 10 Best Rodeos in the United States