



Marketing, Group Sales and Special Events Board

Thursday, April 11, 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 2.15.24 Minutes](#)
- 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**
 - 5.2. Update on Snowmass Mountain Development - Mak Keeling, Vice President of Mountain Planning, Aspen Skiing Co**
- 6. Ajournment**



Marketing, Group Sales and Special Events Board
Regular Tourism Department Meeting Minutes
Thursday, February 15, 2024
8:30 AM
130 Kearns Road
Council Chambers

1. Roll Call

8 present, 3 absent, 0 excused

2. Swear in Board Members

Megan Boucher swore in members: Jami Downs and Deric Gunshor.

3. Elect Chair & Vice Chair

Motion to appoint Deric Gunshor as Vice Chair.

Wendy Harris motioned to. Vince Vito seconded. All in favor.

4. Public Non-Agenda Items

(Limit 3 Minutes Each)

5. Approval of Meeting Minutes from Previous Meetings

5.1 Approval of Meeting Minutes from Previous Meeting

[MGSSE Minutes 10.26.23](#)

Motion to approve previous meeting minutes.

Jami Downs motioned to. Jo Mallory-Graczynski seconded. All in favor.

6. Programs for Review, Approval and/or Heads Up

6.1 Primary Dashboards

[Primary Dashboards](#)

[Budget Performance Report of 2023](#)

6.2 Marketing Dashboards

[Public Relations Report](#)

[Digital Marketing Dashboard](#)

[Marketing Dashboard](#)

6.3 Group Sales Dashboards

[Group Sales Dashboard](#)

6.4 Wrap Book 2023

Tourism team to reshare Wrap Book now that latest numbers were shared this morning.

7. Other Matters Arising

Deric Gunshor proposed the Board discuss how to work together to ensure the end of the ski season is strong. Vince Vito noted there are low bookings for President's Day weekend. Abello explained Snowmass was only down 1% in bookings this month. Gunshor explained the factors for lower bookings: lodging rate, snow, last minute bookings, lift tickets, etc. Abello to rally Snowmass stakeholders to share any potential deals or promotions to increase occupancy.

7.1 Council Goal for Local Business, Clint Kinney

Kinney outlined the Council's goal to support, preserve, and protect locally owned and locally serving businesses. Kinney opened up a discussion with the Board for how this goal can best be carried out. Mary Blankenau brought up the proposed bill to increase taxation on short term rentals, Mary suggested locals come out to write letters in opposition of this Bill. Wendy Harris explained there needs to be more connectivity in the Village. Harris offered the idea of a local's promotion, a gift card that only can be used at local businesses in Snowmass. Discussion of the specific seasonal challenges followed. Gunshor explained workforce, staffing, and housing are key factors in supporting local businesses. The Board discussed the idea of protecting vs. promoting the off season. Deric Gunshor suggested opportunities to target business owners with the Town's resources (e.g. Digi 101, marketing support, education, tours for front-of-house staff, etc.)

[FAB Business Support Summary Memo](#)

[2023 Business Survey Results](#)

[2023 Town Council Goal Statement](#)

[Locally Serving Businesses Survey Release](#)

[Share A Drink with Council November 2023](#)

[TOSV Business Survey Flyer](#)

7.2 Summer 2024 Events, Shane Vetter

Vetter provided an overview of the upcoming summer events and community activations ("summer apres") . Discussions followed about how to leverage the Rodeo to encourage visitors to stick around the Village. Conversations followed with additional ideas for summer activations (strider course, face painting, music, etc.)
[Summer 2024 Events](#)

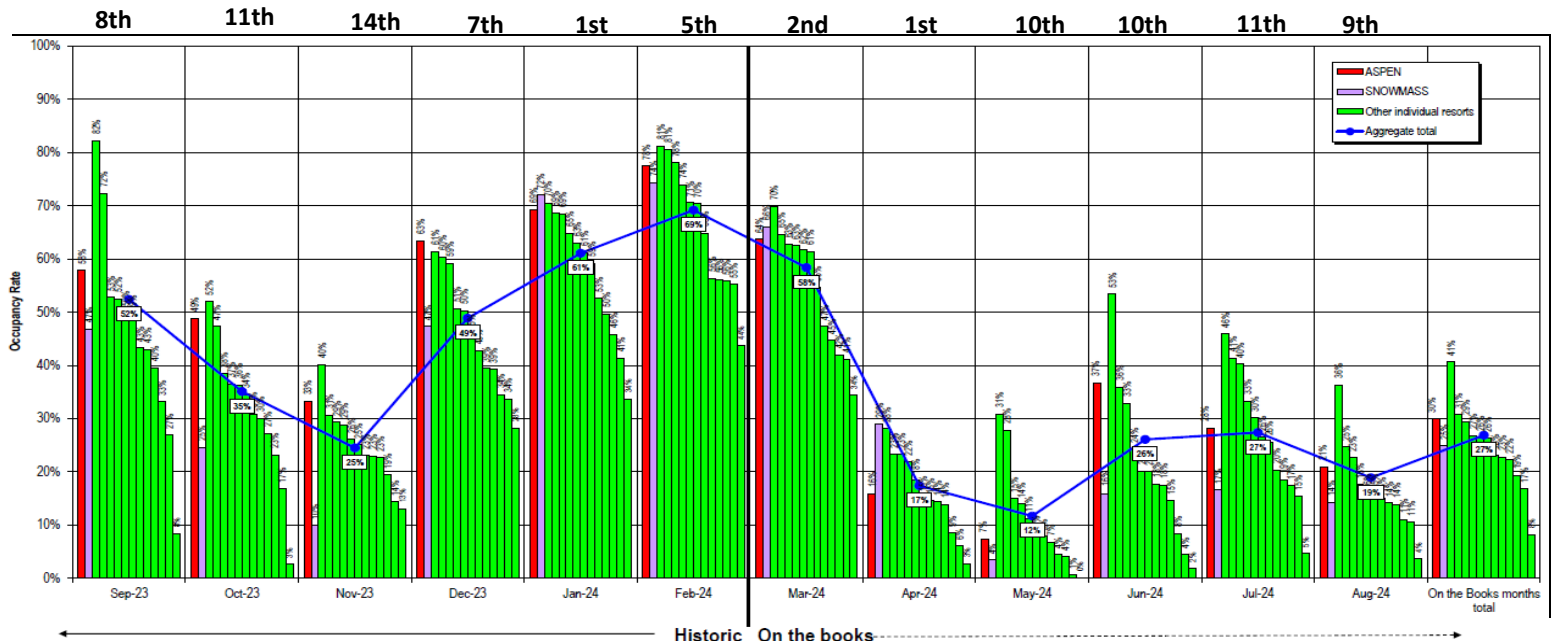
8. Ajournment

Wendy Harris motioned to . Jo Mallory-Graczynski seconded. All in

Snowmass Tourism

Primary Dashboard

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

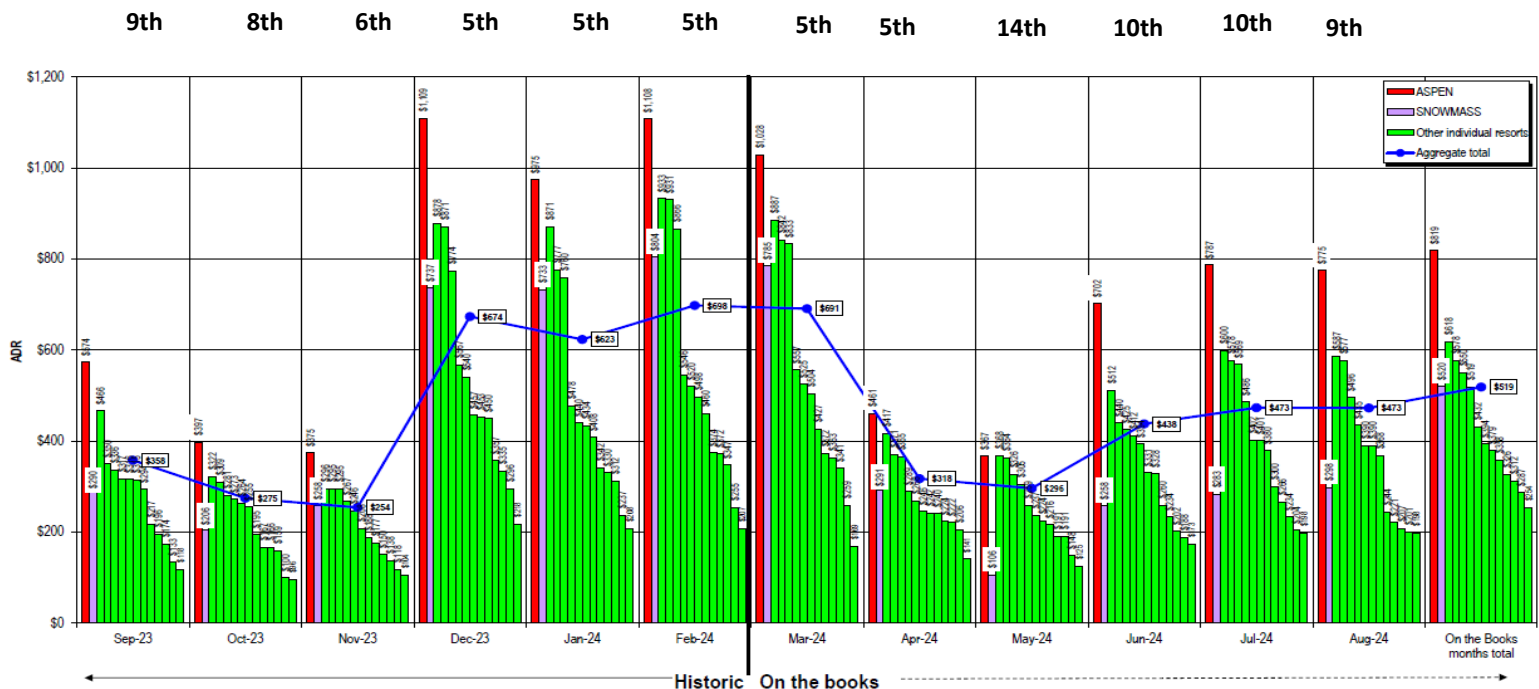


Occupancy

Winter	2018/19	2019/20	2020/21	2021/22	2022/23
Rank	1st	4th	9th	4th	7th
# Dest	17	17	17	13	13
Summer	2019	2020	2021	2022	2023
Rank	7th	9th	4th	7th	7th
# Dest	17	17	17	13	13

ADR

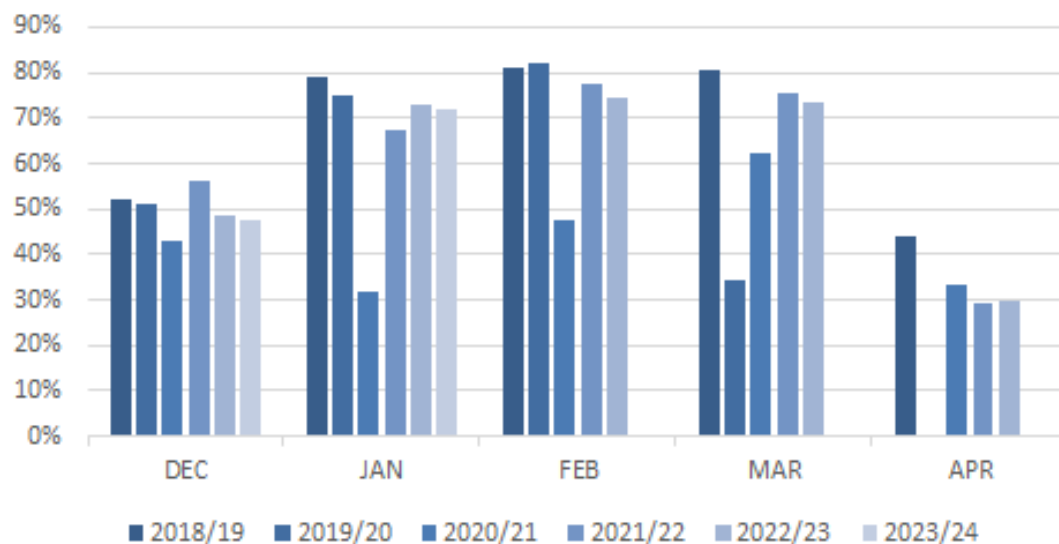
	2018/19	2019/20	2020/21	2021/22	2022/23
Rank	6th	6th	6th	6th	5th
# Dest	17	17	17	13	13
Summer	2019	2020	2021	2022	2023
Rank	10th	9th	8th	8th	8th
# Dest	17	17	17	13	13



Goal 2: Increase annual total demand for overnight visitation

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

Paid Occupancy (%) Winter

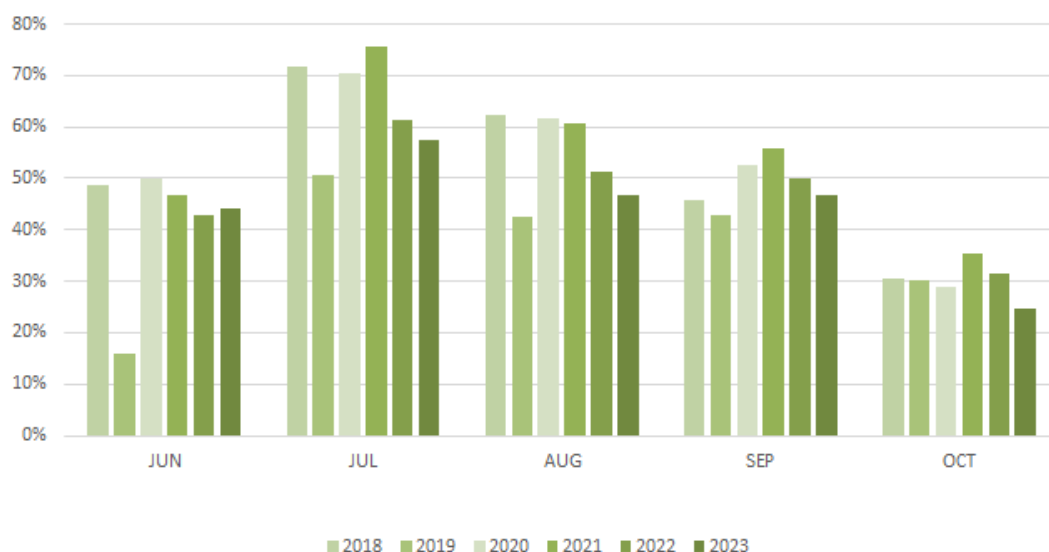


Lodging Occupancy %

WINTER	Occupancy AVG Jun-Oct	
2019/20	49%	↓28.0%
2020/21	44%	↓10.31
2021/22	62%	↑40.8%
2022/23	60%	↓2.4%
2023/24	60%*	↓0.25%*

*Data Dec & Jan Only

Paid Occupancy (%) - Summer



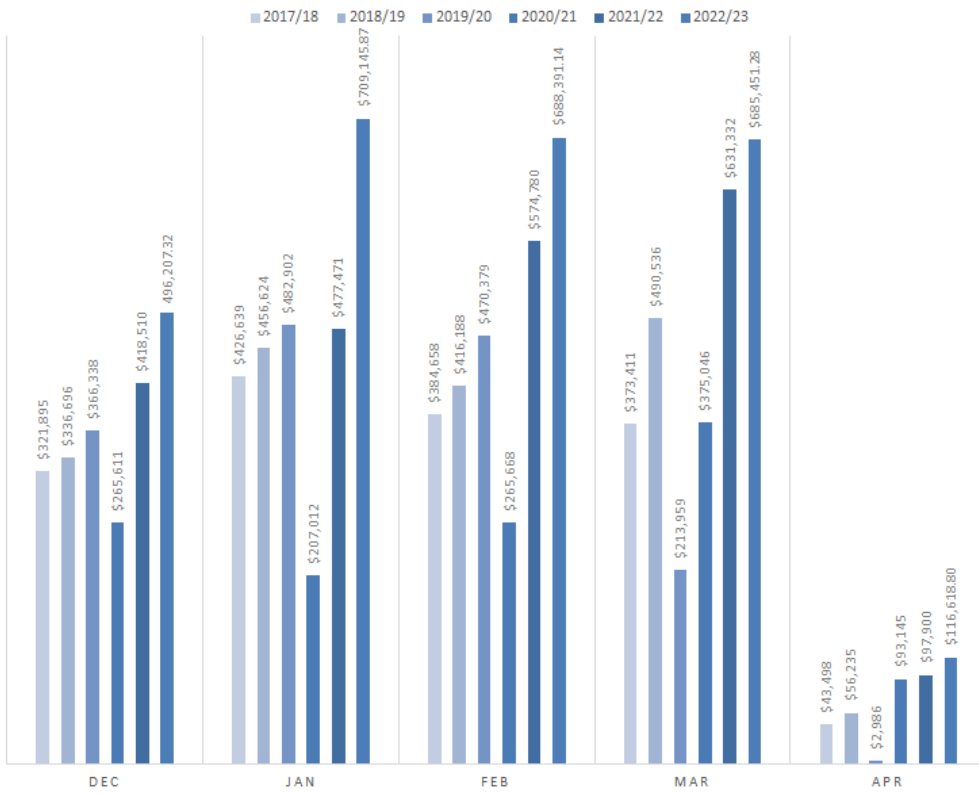
SUMMER	Occupancy AVG Jun-Oct	
2019	52%	↓1.7
2020	36%	↓29.7%
2021	55%	↑50.3%
2022	47%	↓13.0%
2023	44%	↓7.2

Month	Current Year Rooms Sold	Previous Year Rooms Sold	% Change
JULY 2023	23,826	25,034	-4.83%
AUGUST 2023	19,359	20,573	-5.90%
SEPT 2023	18,949	19,736	-3.99%
OCT 2023	7,947	9,775	-18.70%
NOV 2023	2,979	3,129	-4.79%
DEC 2023	20,246	19,274	5.04%
JAN 2024	25,895	26,727	-3.11%
FEB 2024	24,750	23,156	6.88%
MARCH 2024	20,619	23,271	-11.40%
APR 2024	7,850	4,177	87.93%
MAY 2024	942	244	286.07%
JUNE 2024	3,350	4,167	-19.61%
Total	176,712	179,263	-1.42%

Source: Destimetrics 12/31/23

Lodging Tax (\$)

LODGING TAX - WINTER

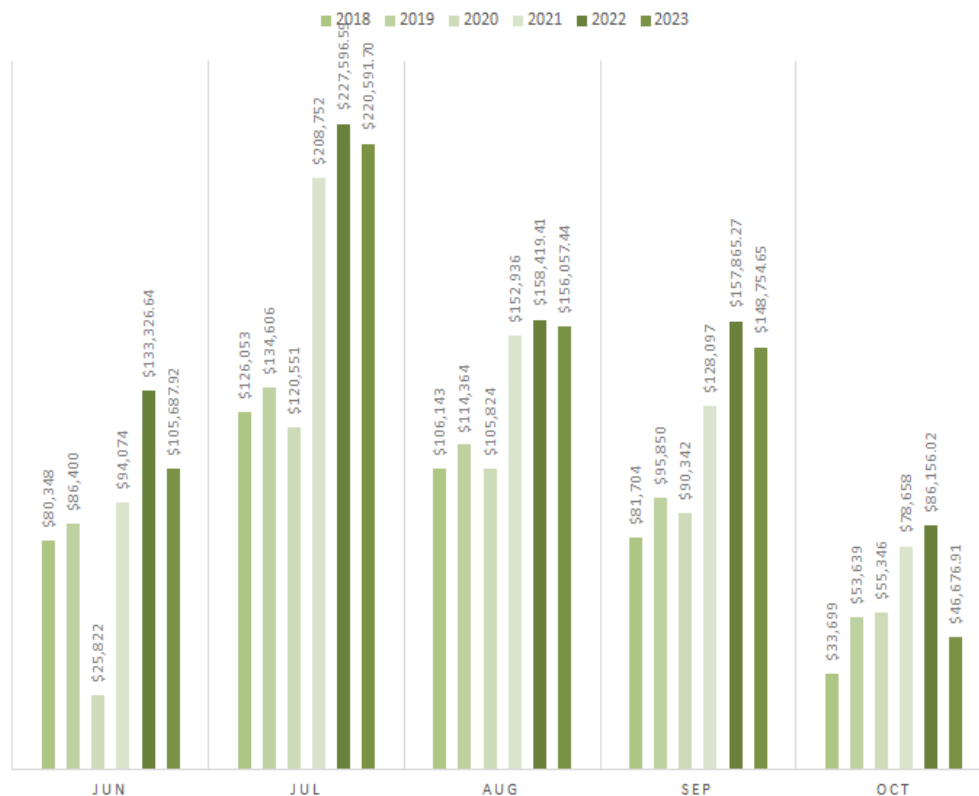


WINTER	TOTAL \$ Dec-April	
2018/19	\$1,756,279	↑13.3%
2019/20	\$1,536,564	↓12.5%
2020/21	\$1,206,482	↓21.5%
2021/22	\$2,199,994	↑82.4%
2022/23	\$2,696,333	↑22.6%

Lodging Tax Totals Jan-Nov

Year	Lodging Tax
2021	\$1,680,236
2022	\$2,633,315
2023	\$2,916,572

LODGING TAX - SUMMER

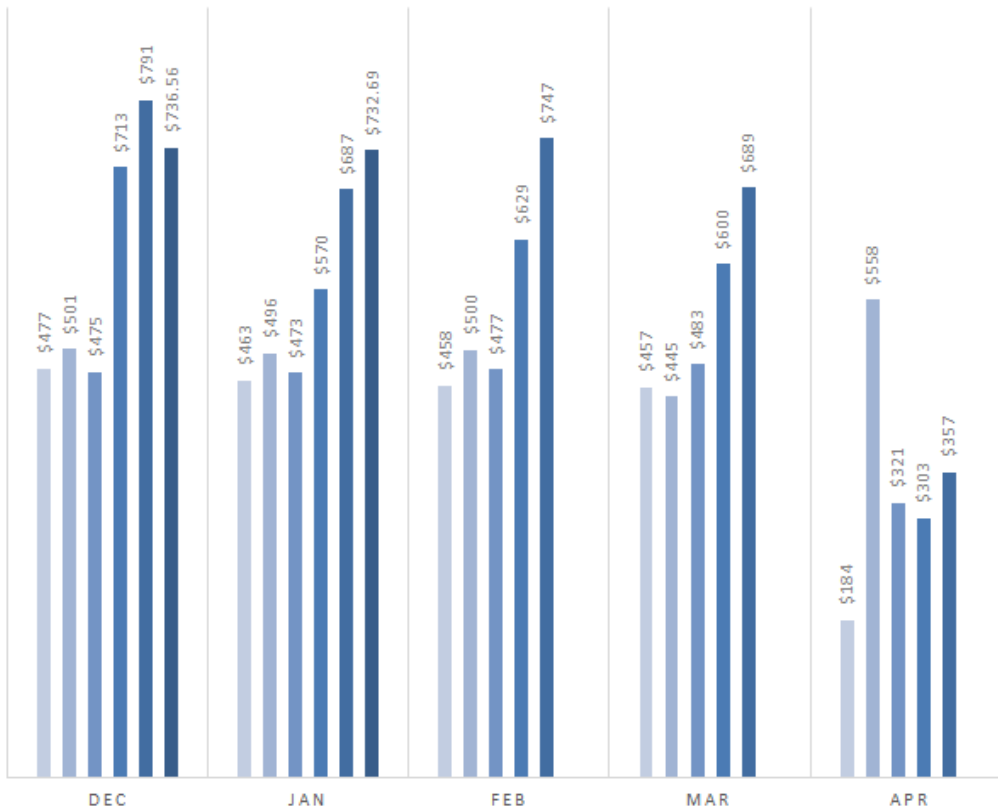


SUMMER	TOTAL \$ Jun-Oct	
2019	\$484,858	↑13.3%
2020	\$397,885	↓17.9%
2021	\$662,518	↑66.5%
2022	\$763,021	↑15.2%
2023	\$677,769	↓11.2%

Average Daily Rate (\$)

WINTER AVERAGE DAILY RATE (\$)

■ 2018/19 ■ 2019/20 ■ 2020/21 ■ 2021/22 ■ 2022/23 ■ 2023/24

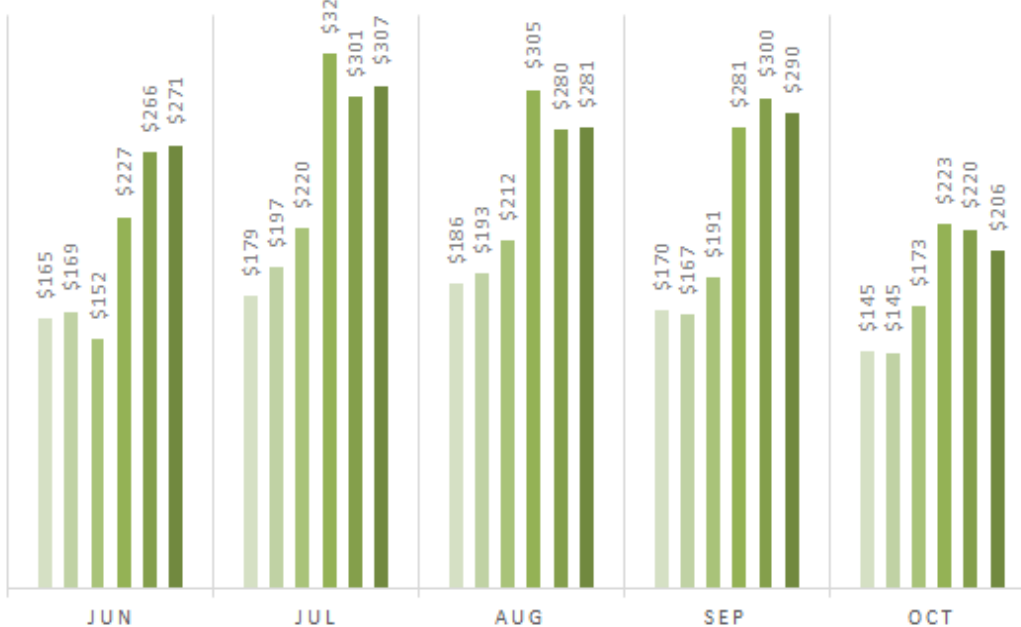


WINTER	ADR AVG \$ Dec- April	
201/20	\$500	↑9.18%
2020/21	\$475	↓5.0%
2021/22	\$600	↑26.4%
2022/23	\$689	↑14.9%
2023/24	\$735*	↑6.6%*

*Data Dec & Jan ONLY

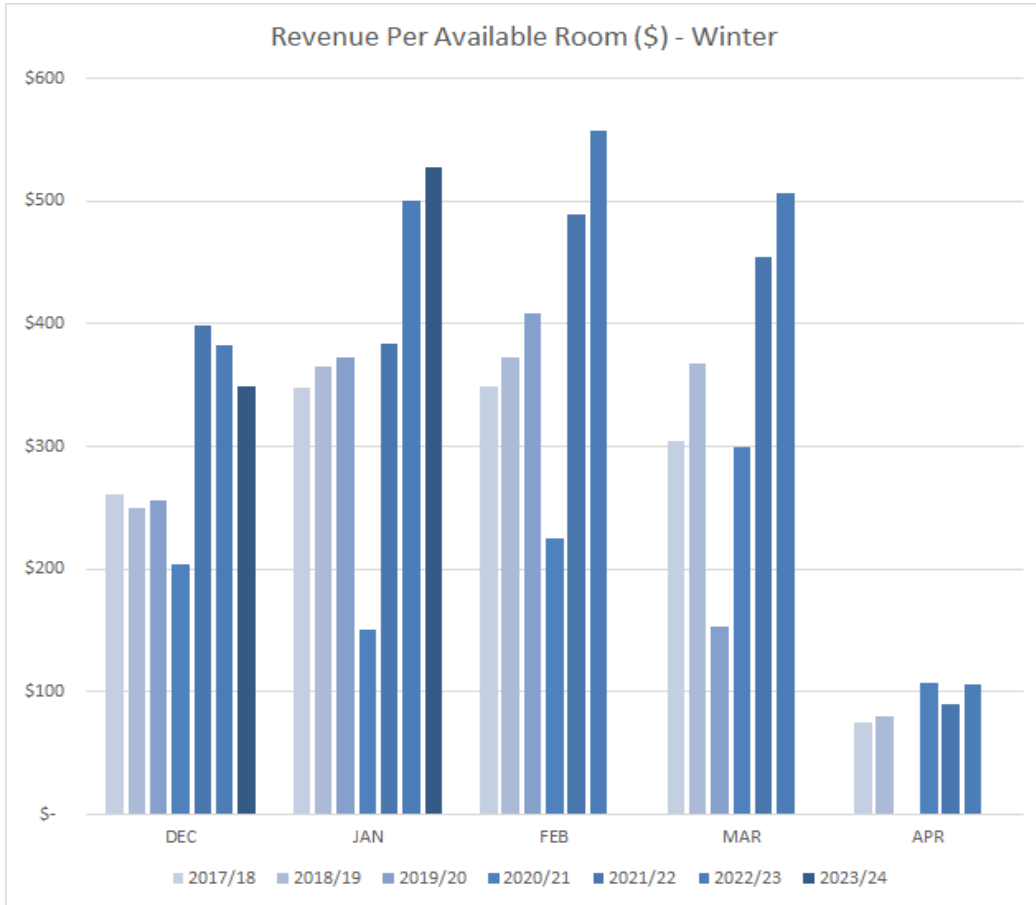
SUMMER AVERAGE DAILY RATE (\$)

■ 2018 ■ 2019 ■ 2020 ■ 2021 ■ 2022 ■ 2023



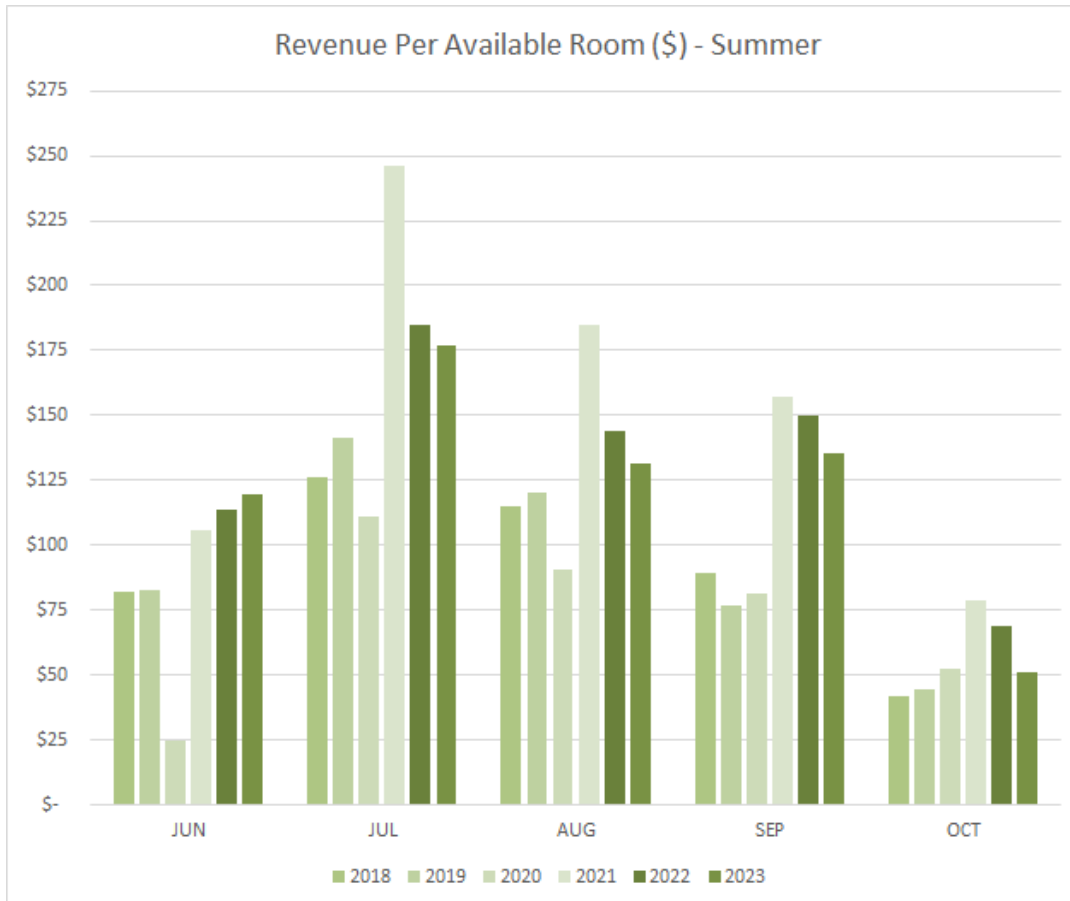
SUMMER	ADR \$ Jun-Oct	
2019	\$174	↑2.9
2020	\$190	↑8.9%
2021	\$272	↑43.7%
2022	\$273	↑0.3%
2023	\$271	↓0.8%

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	\$438*	↑6.7%*

*Data for Dec & Jan ONLY



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

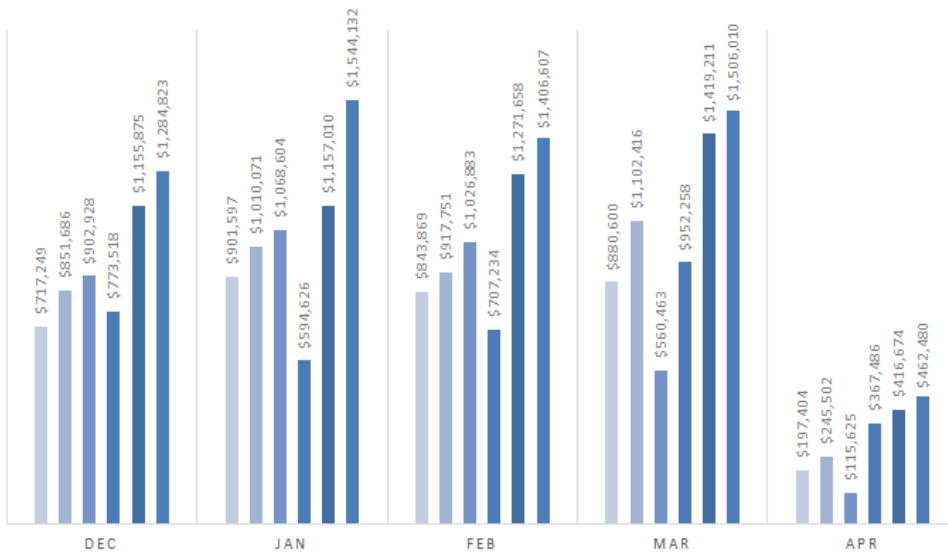
Snowmass Tourism

Primary Dashboard

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

MARKETING TAX - WINTER

■ 2017/18 ■ 2018/19 ■ 2019/20 ■ 2020/21 ■ 2021/22 ■ 2022/2023



Marketing Sales Tax

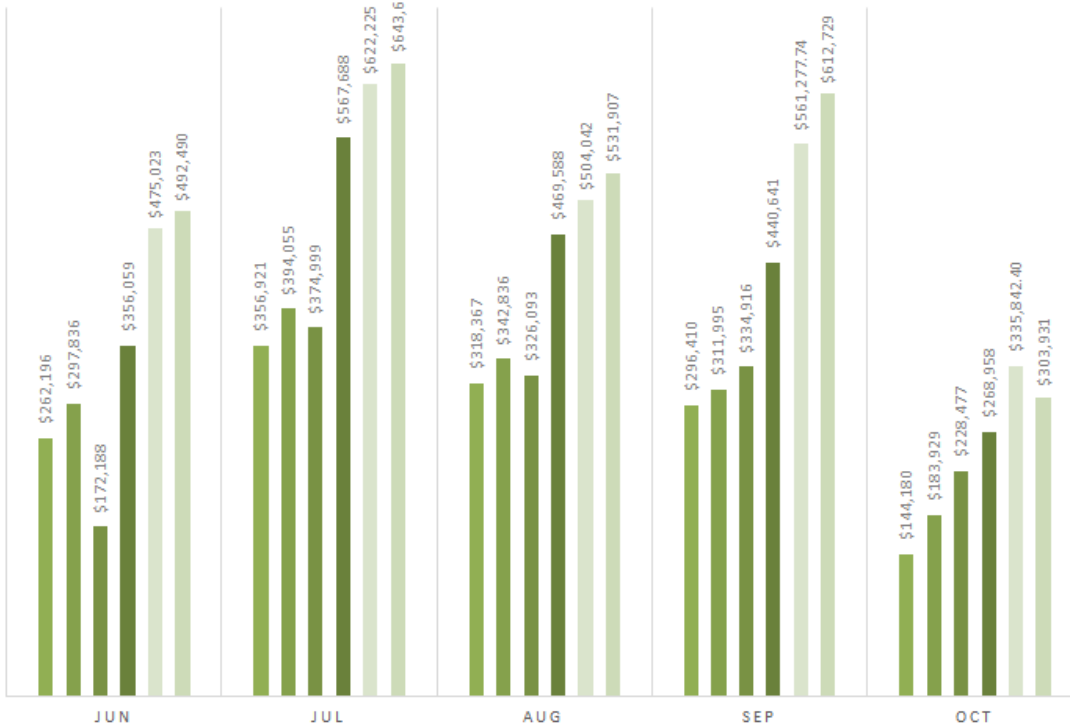
WINTER	TOTAL \$ Dec-April	
2018/19	\$4,127,426	↑16.6%
2019/20	\$3,674,5033	↓11.0%
2020/21	\$3,395,1234	↓7.6%
2021/22	\$5,420,4283	↑59.6%
2022/23	\$6,204,638	↑14%

Marketing Tax Totals Jan-Nov

Year	Revenue
2021	\$5,181,394
2022	\$7,304,873
2023	\$8,059,898

MARKETING TAX - SUMMER

■ 2018 ■ 2019 ■ 2020 ■ 2021 ■ 2022 ■ 2023



SUMMER	TOTAL Jun- Oct	
2019	\$1,530,652	↑11.1%
2020	\$1,436,674	↓6.14%
2021	\$2,102,934	↑46.4%
2022	\$2,494,440	↑18.6%
2023	\$2,584,722	↑3.5%



Budget Performance Report

Fiscal Year to Date 04/08/24

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	187,645.67	446,885.33	30	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	Support for Groups	20,000.00	.00	20,000.00	.00	.00	(3,231.52)	23,231.52	-16	.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	\$184,414.15	\$549,281.85	25%	\$1,056,692.78
EXPENSE										
501001										
501001-01	Payroll - Regular	1,820,662.00	.00	1,820,662.00	.00	.00	414,854.07	1,405,807.93	23	1,672,133.11
501001 - Totals		\$1,820,662.00	\$0.00	\$1,820,662.00	\$0.00	\$0.00	\$414,854.07	\$1,405,807.93	23%	\$1,672,133.11
501002										
501002-01	Payroll Overtime Regular	15,000.00	.00	15,000.00	.00	.00	478.81	14,521.19	3	13,404.28
501002 - Totals		\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$478.81	\$14,521.19	3%	\$13,404.28
501003										
501003-01	Payroll Benefits - Recreation Benefit	31,500.00	.00	31,500.00	.00	.00	18,321.66	13,178.34	58	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	.00	.00	48,775.42	136,988.58	26	151,781.23
501003-08	Payroll Benefits - Medicare	25,301.00	.00	25,301.00	.00	.00	8,087.06	17,213.94	32	25,322.36
501003-09	Payroll Benefits - Fica	6,943.00	.00	6,943.00	.00	.00	1,872.73	5,070.27	27	6,488.03
501003-10	Payroll Benefits - Health Insurance	512,233.00	.00	512,233.00	.00	.00	135,548.89	376,684.11	26	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	4,325.27	4,236.73	51	14,408.95
501003-14	Payroll Benefits - Vision Insurance	3,030.00	.00	3,030.00	.00	.00	1,113.98	1,916.02	37	4,180.60
501003-15	Payroll Benefits - Standard - Life / AD& D	10,051.00	.00	10,051.00	.00	.00	2,546.21	7,504.79	25	9,385.54
501003-17	Payroll Benefits - Dependant Life	154.00	.00	154.00	.00	.00	39.20	114.80	25	151.20
501003-18	Payroll Benefits - Long Term Disability	13,112.00	.00	13,112.00	.00	.00	3,267.30	9,844.70	25	12,072.43
501003-19	Payroll Benefits - Unemployment Insurance	3,671.00	.00	3,671.00	.00	.00	1,112.53	2,558.47	30	3,481.28
501003-20	Payroll Benefits - Workmans Comp	1,180.00	.00	1,180.00	.00	.00	1,093.99	86.01	93	8,457.40
501003 - Totals		\$831,501.00	\$0.00	\$831,501.00	\$0.00	\$0.00	\$236,157.90	\$595,343.10	28%	\$798,659.60
501004	Training/ Registrations	30,000.00	.00	30,000.00	.00	.00	6,766.39	23,233.61	23	21,786.13
501005										
501005-01	Travel & Meeting Expenses - Marketing	40,000.00	.00	40,000.00	.00	.00	42,962.93	(2,962.93)	107	25,667.69
501005-02	Travel & Meeting Expenses - Groups	100,000.00	.00	100,000.00	.00	.00	7,927.12	92,072.88	8	76,532.10



Budget Performance Report

Fiscal Year to Date 04/08/24

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	754.46	6,745.54	10	2,602.20
501005 - Totals		\$147,500.00	\$0.00	\$147,500.00	\$0.00	\$0.00	\$51,644.51	\$95,855.49	35%	\$104,801.99
502003	Contract Service	58,000.00	.00	58,000.00	.00	.00	520.90	57,479.10	1	5,924.55
502004	Telephone	14,720.00	.00	14,720.00	1,000.00	.00	4,311.93	10,408.07	29	12,615.47
502007										
502007-01	Maintenance Agreements - Copier	3,000.00	.00	3,000.00	.00	.00	325.84	2,674.16	11	520.12
502007 - Totals		\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$325.84	\$2,674.16	11%	\$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	71.84	2,428.16	3	851.90
502009-03	Mailing - Tradeshows	1,500.00	.00	1,500.00	.00	.00	192.70	1,307.30	13	320.74
502009 - Totals		\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$264.54	\$3,735.46	7%	\$1,172.64
502010										
502010-03	Utilities - Electric	1,000.00	.00	1,000.00	.00	.00	164.34	835.66	16	803.83
502010 - Totals		\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$164.34	\$835.66	16%	\$803.83
502013										
502013-01	Leased Equipment - Copier	6,000.00	.00	6,000.00	.00	.00	14.43	5,985.57	0	4,251.79
502013 - Totals		\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$14.43	\$5,985.57	0%	\$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	.00	(1,400.00)	35,239.00	30,361.00	53	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	\$0.00	(\$1,400.00)	\$35,239.00	\$30,361.00	53%	\$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	.00	.00	5,165.07	17,398.93	23	19,031.17
503003	Miscellaneous	15,000.00	.00	15,000.00	.00	.00	16,805.43	(1,805.43)	112	26,178.44
503005										
503005-01	Supplies - Office	10,000.00	.00	10,000.00	76.09	.00	950.46	9,049.54	10	5,861.61
503005-30	Supplies - Events	25,000.00	.00	25,000.00	.00	.00	109.98	24,890.02	0	18,519.34
503005 - Totals		\$35,000.00	\$0.00	\$35,000.00	\$76.09	\$0.00	\$1,060.44	\$33,939.56	3%	\$24,380.95
503007										
503007-01	Building Lease Payments - Rent	8,632.00	.00	8,632.00	720.08	.00	2,880.32	5,751.68	33	798.06
503007-02	Building Lease Payments - CAMS	8,688.00	.00	8,688.00	566.40	.00	2,628.90	6,059.10	30	5,730.82
503007-06	Building Lease Payments - Town Hall	122,023.00	.00	122,023.00	.00	.00	20,337.16	101,685.84	17	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 04/08/24

Include Rollup Account and Rollup to Account

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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	\$1,286.48	\$0.00	\$25,846.38	\$113,496.62	19%	\$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	216.00	407.00	35	672.00
503008 - Totals		\$727.00	\$0.00	\$727.00	\$0.00	\$0.00	\$310.40	\$416.60	43%	\$759.02
503009										
503009-01	Vehicle Expenses - Fuel	1,500.00	.00	1,500.00	.00	.00	206.85	1,293.15	14	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	\$1,895.18	\$5,104.82	27%	\$4,734.18
503027	Office Equipment	10,000.00	.00	10,000.00	.00	.00	.00	10,000.00	0	959.99
503028	Sky Cab/Skittles	70,000.00	.00	70,000.00	.00	.00	1,236.48	68,763.52	2	40,975.41
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	.00	825,000.00	0	575,000.00
510055-03	Transfer Out CIP - Housing	5,000,000.00	.00	5,000,000.00	.00	.00	.00	5,000,000.00	0	4,600,000.00
510055 - Totals		\$5,825,000.00	\$0.00	\$5,825,000.00	\$0.00	\$0.00	\$0.00	\$5,825,000.00	0%	\$5,175,000.00
550001	Airline Support	40,000.00	.00	40,000.00	.00	.00	.00	40,000.00	0	41,837.28
550002	Signage	30,000.00	.00	30,000.00	.00	.00	1,123.25	28,876.75	4	23,384.88
550003	Premiums	75,000.00	.00	75,000.00	.00	.00	1,352.64	73,647.36	2	63,903.57
550004										
550004-01	Summer Marketing - Collateral	100,000.00	.00	100,000.00	.00	.00	3,127.00	96,873.00	3	87,053.43
550004-02	Summer Marketing - Advertising	809,000.00	.00	809,000.00	.00	.00	40,537.61	768,462.39	5	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	\$0.00	\$0.00	\$43,664.61	\$949,335.39	4%	\$847,415.13
550005										
550005-01	Winter Marketing - Collateral	90,000.00	.00	90,000.00	800.00	.00	15,567.24	74,432.76	17	48,052.41
550005-02	Winter Marketing - Advertising	900,000.00	.00	900,000.00	.00	.00	144,975.54	755,024.46	16	831,457.69
550005-03	Winter Marketing - Photography	85,000.00	.00	85,000.00	.00	.00	33,662.77	51,337.23	40	80,418.44
550005 - Totals		\$1,075,000.00	\$0.00	\$1,075,000.00	\$800.00	\$0.00	\$194,205.55	\$880,794.45	18%	\$959,928.54
550006										
550006-01	Online - Web Design & Maintenance	30,000.00	.00	30,000.00	.00	.00	44.34	29,955.66	0	37,830.71
550006-02	Online - Social Media	32,000.00	.00	32,000.00	.00	.00	2,775.67	29,224.33	9	38,254.53
550006-03	Online - Search Engine Optimization & Marketing	137,000.00	.00	137,000.00	1,700.00	.00	25,147.36	111,852.64	18	108,176.18



Budget Performance Report

Fiscal Year to Date 04/08/24

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										
550006-04	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	\$1,700.00	\$0.00	\$27,967.37	\$187,032.63	13%	\$188,970.62
550008	Sponsorship Tool	13,000.00	.00	13,000.00	.00	.00	1,099.87	11,900.13	8	4,780.19
550009	Competitive Analysis	50,000.00	.00	50,000.00	.00	.00	.00	50,000.00	0	28,062.00
550010										
550010	Summer Events	1,164,900.00	.00	1,164,900.00	.00	.00	70,841.00	1,094,059.00	6	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	\$0.00	\$0.00	\$70,841.00	\$1,244,059.00	5%	\$1,198,378.79
550011	Winter Events	775,000.00	.00	775,000.00	599.00	(800.00)	405,423.03	370,376.97	52	632,183.41
550012	Ice Age Discovery Center	75,000.00	.00	75,000.00	.00	.00	9,574.91	65,425.09	13	110,815.66
550013	Research Survey	45,000.00	.00	45,000.00	12,500.00	.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	.00	5,000.00	0	301.81
550014-02	Marketing - Industry Print Ads	106,000.00	.00	106,000.00	.00	.00	15,482.54	90,517.46	15	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	\$43,857.54	\$154,642.46	22%	\$182,918.84
550015										
550015-01	Direct Sales - Tradeshows	110,345.00	.00	110,345.00	.00	.00	55,065.00	55,280.00	50	106,010.07
550015-03	Direct Sales - Client Entertainment	40,000.00	.00	40,000.00	.00	.00	8,479.05	31,520.95	21	29,354.66
550015-04	Direct Sales - FAM	166,000.00	.00	166,000.00	.00	.00	2,475.00	163,525.00	1	97,284.76
550015 - Totals		\$316,345.00	\$0.00	\$316,345.00	\$0.00	\$0.00	\$66,019.05	\$250,325.95	21%	\$232,649.49
550016	Support for Groups	100,000.00	.00	100,000.00	.00	.00	5,490.00	94,510.00	5	58,999.07
560001	Public Relations	153,000.00	.00	153,000.00	.00	.00	25,206.46	127,793.54	16	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	\$0.00	\$14,774,722.00	\$17,961.57	(\$2,200.00)	\$1,775,812.32	\$13,001,109.68	12%	\$13,006,258.55
Fund 009 - Tourism Fund Totals										
REVENUE TOTALS		733,696.00	.00	733,696.00	.00	.00	184,414.15	549,281.85	25%	1,056,692.78
EXPENSE TOTALS		14,774,722.00	.00	14,774,722.00	17,961.57	(2,200.00)	1,775,812.32	13,001,109.68	12%	13,006,258.55
Fund 009 - Tourism Fund Totals		(\$14,041,026.00)	\$0.00	(\$14,041,026.00)	(\$17,961.57)	\$2,200.00	(\$1,591,398.17)	(\$12,451,827.83)		(\$11,949,565.77)
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	.00	.00	.00	100,000.00	0	.00
579303	Discovery, Next Phase	75,000.00	.00	75,000.00	.00	.00	.00	75,000.00	0	100,513.09



Budget Performance Report

Fiscal Year to Date 04/08/24

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										
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	\$0.00	\$825,000.00	\$0.00	\$0.00	\$0.00	\$825,000.00	0%	\$100,513.09
	Department 79 - Other CIP Totals	\$825,000.00	\$0.00	\$825,000.00	\$0.00	\$0.00	\$0.00	\$825,000.00	0%	\$100,513.09
	EXPENSE TOTALS	\$825,000.00	\$0.00	\$825,000.00	\$0.00	\$0.00	\$0.00	\$825,000.00	0%	\$100,513.09
Fund 055 - Capital Improvement Program Totals										
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	.00
	EXPENSE TOTALS	825,000.00	.00	825,000.00	.00	.00	.00	825,000.00	0%	100,513.09
Fund 055 - Capital Improvement Program Totals		(\$825,000.00)	\$0.00	(\$825,000.00)	\$0.00	\$0.00	\$0.00	(\$825,000.00)		(\$100,513.09)
Grand Totals										
	REVENUE TOTALS	733,696.00	.00	733,696.00	.00	.00	184,414.15	549,281.85	25%	1,056,692.78
	EXPENSE TOTALS	15,599,722.00	.00	15,599,722.00	17,961.57	(2,200.00)	1,775,812.32	13,826,109.68	11%	13,106,771.64
Grand Totals		(\$14,866,026.00)	\$0.00	(\$14,866,026.00)	(\$17,961.57)	\$2,200.00	(\$1,591,398.17)	(\$13,276,827.83)		(\$12,050,078.86)

SNOWMASS

COLORADO

Group Sales Update

GROUP SALES DASHBOARD Q1 PROJECTIONS

	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	627	92%	633	2,720	627	23%
Site Visits		20		12		20	-
IDSS New Accounts	190	153	81%	147	760	153	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		1,482		2,417		1,482	
Room Night Cancels		0		0		0	
Net Quarterly Definite Room Nights		8,093	95%	5,852			
Total Actualized Variance + Cancels						1,482	
Year To Date Actual					34,000	8,093	24%
% of New Room Nights - Qtr and YTD	35%	41%	118%		35%	41%	118%

2024 PROJECTED 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	8,394	3,098	5,684	219	17,395
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

FEBRUARY + MARCH 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 20



Weekly Events Flyer

Distributed to Aspen and Snowmass concierges

Distributed weekly, Nov 20 – April 20



Event Marketing

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

Versions: Mardi Gras, St. Patrick's Day, NASTAR Nationals

Run dates: February & March



INTERACTIVE

TACTIC: PROGRAMMATIC DISPLAY BANNER ADS



TheTradedesk: Cross-Device Banners

Ad versions: Space, Après, Giggles, Bliss
Flight Dates: August 15, 2023 – March 31, 2024

TheTradedesk: Cross-Device Banners

Ad versions: Wags, Sweet
Flight Dates: November 1, 2023 – March 31, 2024

TheTradedesk: Cross-Device Banners

Ad versions: Savings, Magic
Flight Dates: February 29– March 8, 2024

INTERACTIVE CONTINUED...

TACTIC: STANDARD DISPLAY BANNER ADS



Expedia (VRBO + Hotels.com): Cross-Device Banners

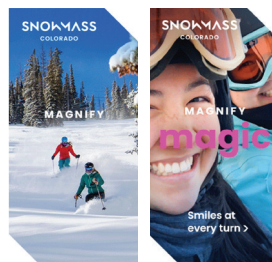
Ad versions: Space, Après, Giggles, Bliss

Flight Dates: September 1, 2023 – February 29, 2024

Outside Online: ROS Cross-Device Banners (Outside & Ski)

Ad versions: Magic, Space

Flight Dates: September 1, 2023 – February 29, 2024



TACTIC: PROGRAMMATIC RETARGETING

Colorado.com Display Banner Ads

Ad versions: Play, Bliss

Flight Dates: October 2, 2023 – February 29, 2024



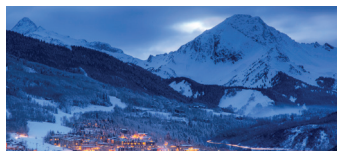
TACTIC: NATIVE BANNERS AND SPONSORED CONTENT



Snowmass

Title: Magnify Freshies**Description:** With an average of two skiers per acre, the treeline may be the only line you see all day.**CTA:** Freshies abound >

Snowmass

Title: Magnify Play**Description:** Wide-open spaces bring the free-range family closer together.**CTA:** Let the adventures begin >

Snowmass

Title: Magnify Wonder**Description:** Nature just outside your door. Here the welcome mats face the mountain.**CTA:** Winter fun at your doorstep >

Snowmass

Title: Magnify Après**Description:** From free slopeside s'mores to soulful music and more – après your way.**CTA:** Off the slopes fun awaits >

Colorado.com: Native Banner Ad

Ad versions: Skiing

Flight Dates: October 2 – March 31, 2024

Colorado.com: Native Banner Ad

Ad versions: Coaster

Flight Dates: October 2 – March 31, 2024

Colorado.com: Native Banner Ad

Ad versions: Town

Flight Dates: October 2 – March 31, 2024

Colorado.com: Native Banner Ad

Ad versions: Après

Flight Dates: October 2 – March 31, 2024

INTERACTIVE CONTINUED...

TACTIC: NATIVE BANNERS, DISPLAY BANNER AND SPONSORED CONTENT**Colorado.com: City Page**

Ad versions:
Town, Coaster, Skiing, Bliss
(display ad)

Flight Dates:
October 2 – March 31, 2024

**Snowmass**

Title: Magnify Freshies

Description: With an average of two skiers per acre, the treeline may be the only line you see all day.

CTA: Freshies abound >

**Snowmass**

Title: Magnify Play

Description: Wide-open spaces bring the free-range family closer together.

CTA: Let the adventures begin >

**Snowmass**

Title: Magnify Wonder

Description: Nature just outside your door. Here the welcome mats face the mountain.

CTA: Winter fun at your door >

TACTIC: COLORADO.COM CAROUSEL**Colorado.com: City Page**

Ad versions: N/A

Flight Dates: October 1, 2023 – March 30, 2024



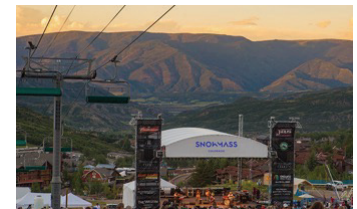
Snowmass Village, nestled in the Rockies features 95% slopeside lodging.



Snowmass is the second-largest ski area in Colorado.



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



Free summer mountain-side concerts every Thursday evening.



The iconic Snowmass Balloon Festival fills the skies each September.



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



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



Snowmass Village is the ultimate playground for family fun.

TACTIC: COLORADO.COM BANNER AD**Colorado.com: Carousel**

Ad versions: N/A

Flight Dates: April 1 – September 30

INTERACTIVE CONTINUED...

TACTIC: EBLAST**Out of Bounds: Custom eBlast**

Ad versions: N/A

Flight Date: February 21, 2024

In Snowmass, award-winning skiing is at your doorstep.

Snowmass was voted the #1 ski area in the U.S. in Condé Nast Readers' Choice Awards in 2023. The most expansive of Aspen Snowmass's four mountains also hosts the most lift-served vertical feet of terrain in the U.S. The uncrowded slopes of Snowmass have an average of just two skiers per acre. Endless powder stashes and double blacks are right at your doorstep, thanks to an abundance of slopeside lodging. And with Aspen Airport just 15 minutes away, you can get from gate to gondola in no time. **Welcome to life magnified.**

A World-class Mountain Awaits.

**TACTIC: PRE-ROLL/MID-ROLL VIDEO****Outside Online: Video Ad**

Ad versions: Adrenaline (:30) Adrenaline (:15)

Flight Dates: September 1, 2023 – February 29, 2024

**TACTIC: PROGRAMMATIC DISPLAY (WINTER)****Trade Desk/Gum Gum: High Impact Display Ad**

Ad versions: N/A

Flight Dates: October 1, 2023 – February 28, 2024



INTERACTIVE CONTINUED...

TACTIC: SOCIAL MEDIA

Facebook/Instagram: Carousel (and Stories) Ad

Ad versions: Smiles

Flight Dates: November 1, 2023 – March 31, 2024

**Headline:** A home base for discovery.**Description:** N/A**Primary:** Slopeside access to activities on and off the slopes makes it easy-peasy to pack in the fun.

Facebook/Instagram: Carousel (and Stories) Ad

Ad versions: Wonder

Flight Dates: August 15, 2023 – March 31, 2024

**Headline:** Slopeside makes for big smiles.**Description:** N/A**Primary:** In Snowmass, with over 95% slopeside lodging, ski and play without the schlep.

Facebook/Instagram: Single Image Ad

Ad versions: Play, Space

Flight Dates: August 15, 2023 – March 31, 2024

**Headline:** A home base for discovery.**Description:** N/A**Primary:** Slopeside access to activities on and off the slopes makes it easy-peasy to pack in the fun.

Facebook/Instagram: Single Image Ad

Ad versions: Wags, Bliss

Flight Dates: November 1, 2023 – March 31, 2024

**Headline:** A winter playground for everyone awaits.**Description:** N/A**Primary:** In Snowmass, you bring the crew, we'll have the vast spaces and endless activities waiting for you.

Facebook/Instagram: Single Image Ad

Ad versions: Savings, Magic

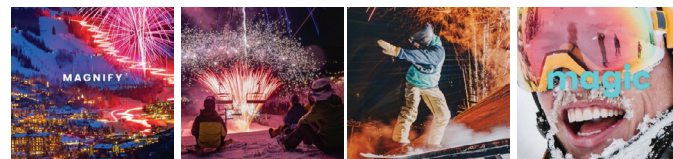
Flight Dates: February 29 – March 8, 2024

**Headline:** Save Big with the Snowmass Leap Day Flash Sale!**Description:** N/A**Primary:** Carve out next year's adventure on the uncrowded slopes of Snowmass with 29% off week-long stays, along with a \$229 travel credit to Aspen Snowmass.

Facebook/Instagram: Carousel (and Stories) Ad

Ad versions: Ease

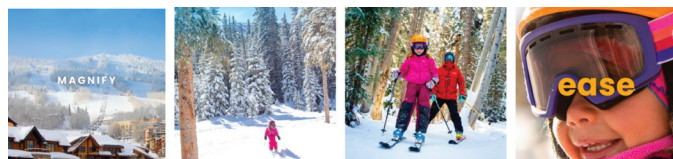
Flight Dates: November 1, 2023 – March 31, 2024

**Headline:** Hibernation is for Bears.**Description:** N/A**Primary:** From morning to night, endless adventures on or off the slopes await your crew.

Facebook/Instagram: Carousel (and Stories) Ad

Ad versions: Magic

Flight Dates: August 15, 2023 – March 31, 2024

**Headline:** Endless adventures await.**Description:** N/A**Primary:** In Snowmass, experience the magic of vast, wide-open spaces that bring people together.**Headline:** Shorter lines. Longer woaaa-hooooos.**Description:** N/A**Primary:** Ski where the treeline is the only kind of line you'll find, on the wide-open slopes of Snowmass.**Headline:** Carve through corduroy or float on freshies.**Description:** N/A**Primary:** No matter your favorite terrain, sheer bliss is right outside your door in Snowmass.**Headline:** Save Big with the Snowmass Leap Day Flash Sale!**Description:** N/A**Primary:** Carve out next year's adventure on the uncrowded slopes of Snowmass with 29% off week-long stays, along with a \$229 travel credit to Aspen Snowmass.

INTERACTIVE CONTINUED...

TACTIC: SOCIAL MEDIA CONTINUED...

Facebook/Instagram: Single Image Story Ad

Ad versions: Wonder, Magic

Flight Dates: August 15, 2023 – March 31, 2024



Facebook/Instagram: Single Image Story Ad

Ad versions: Savings, Magic

Flight Dates: February 29 – March 8, 2024



Facebook/Instagram: Single Image Story Ad

Ad versions: Wags, Bliss

Flight Dates: November 1, 2023 – March 31, 2024



Facebook/Instagram : Video Ad

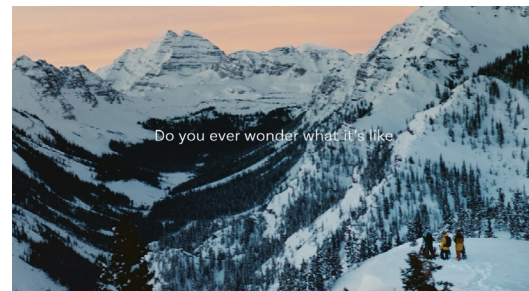
Ad versions: Love Letter (:15, :30)

Flight Dates: November 3, 2023 – March 31, 2024

YouTube: Trueview for Action Video Campaign

Ad versions: Love Letter (:15, :30)

Flight Dates: November 3, 2023 – March 31, 2024

**Headline:** Endless Adventures Await.**Description:** Winter in Snowmass**Primary:** In Snowmass, explore nature's beauty and reconnect with what truly matters.

Facebook/Instagram : Video Ad

Ad versions: Family (:15, :30), Adrenaline (:15, :30)

Flight Dates: August 15 – March 31, 2024



« **Headline:** : Winter wonder starts here.
Description: Winter in Snowmass.
Primary: Unleash the fun for your family with endless slopeside activities in nature's playground.

Headline: Winter wonder starts here.**Description:** Winter in Snowmass

Primary: A vibrant village, tucked in among pristine mountain peaks, puts ski slopes and outdoor adventures right at your doorstep. Experience life magnified.



INTERACTIVE CONTINUED...

TACTIC: SOCIAL MEDIA CONTINUED...

Facebook/Instagram : In-feed Video Ad

Ad versions: Ski Hype
Flight Dates: February 29 – March 8, 2024



High-Impact Inline Video Unit (SKI)

Ad versions: Ski Hype
Flight Dates: January 1 – February 29, 2024



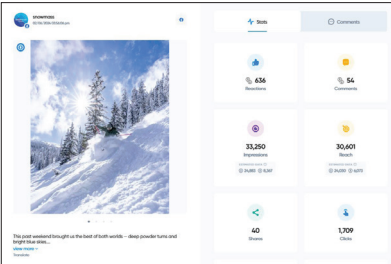
Facebook/Instagram: Story Video Ad

Ad versions: Ski Hype
Flight Dates: February 29 – March 8, 2024

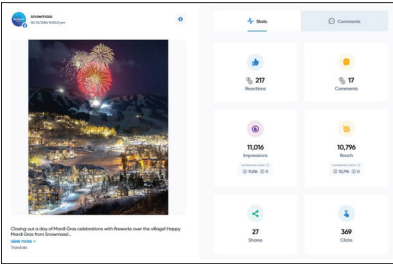


TOP FACEBOOK POSTS

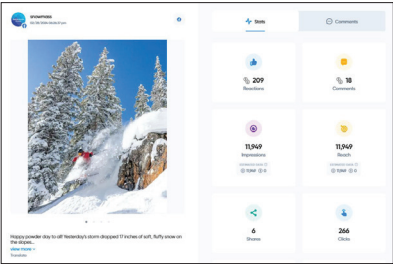
February 6



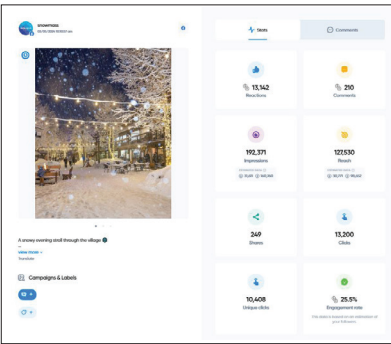
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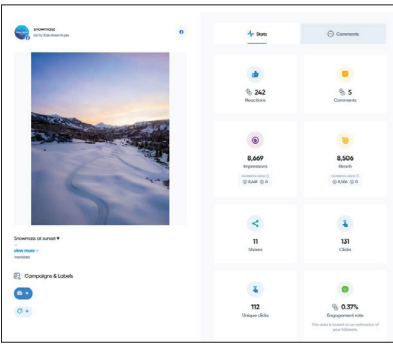
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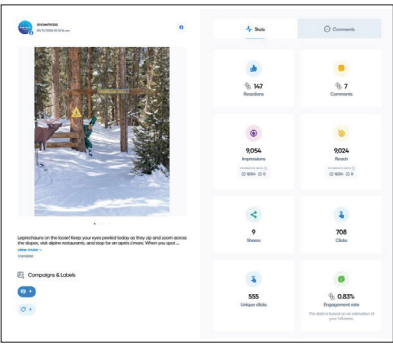
March 5



March 11

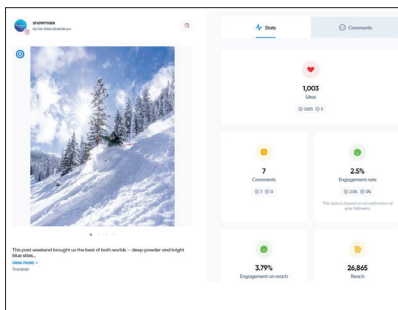


March 17

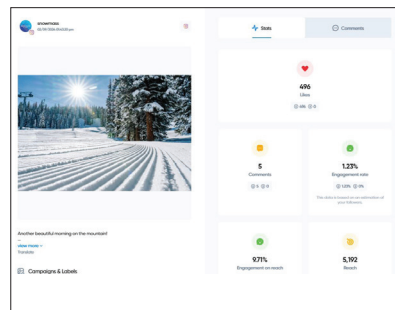


TOP INSTA POSTS

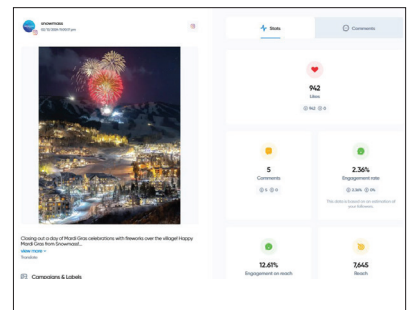
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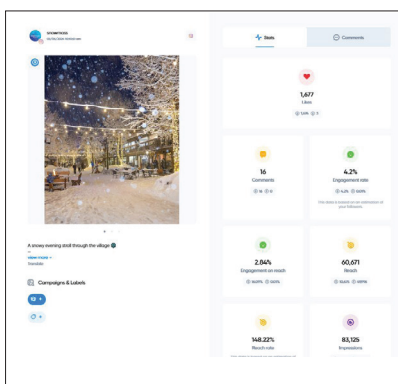
February 9



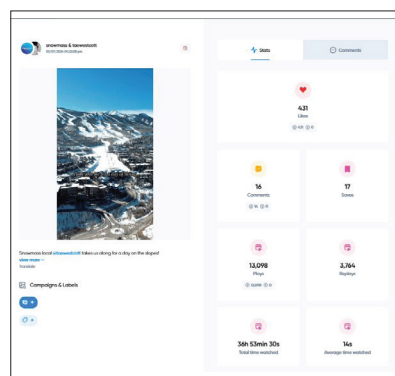
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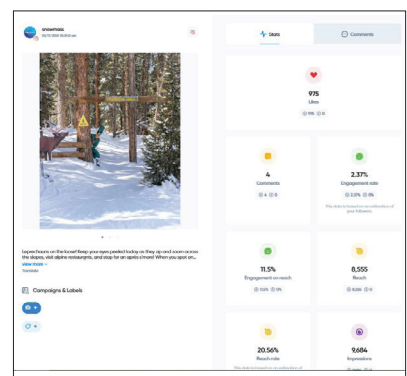
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March 7

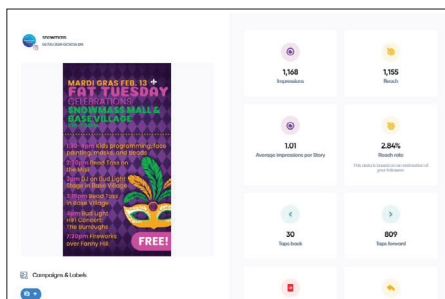


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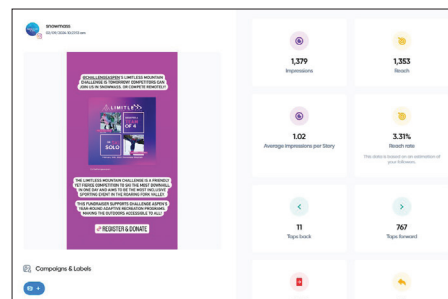


TOP INSTA STORIES

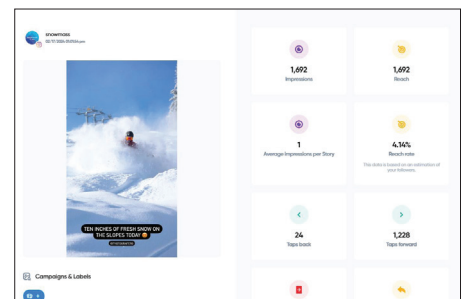
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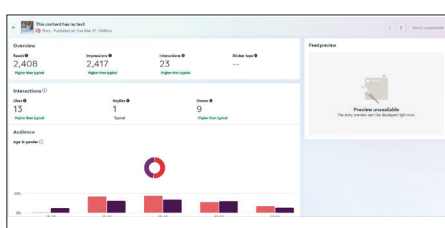
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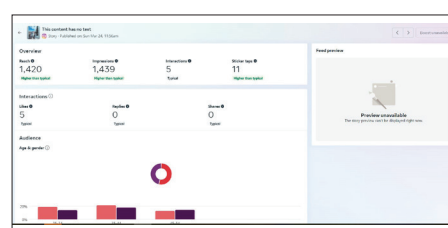
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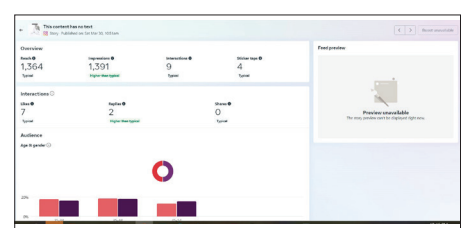
March 17



March 24



March 30





SNOWMASS TOURISM PUBLIC RELATIONS REPORT

February & March 2024

SNOWMASS TOURISM & B PUBLIC RELATIONS PR SUMMARY

In February & March 2024, Snowmass Tourism PR pitched Snowmass stories to local, regional, and national writers, focusing on spring and summer news including the Snowmass Rodeo, Snowmass Ice Age Discovery, restaurant and hotel renovations, and capital developments. Additionally, Snowmass Tourism PR attended a media mission in Toronto and Montreal with the Colorado Tourism Office, spreading the Snowmass' summer messages. Snowmass Tourism PR, in conjunction with B Public Relations, traveled to Austin and Houston for a Texas media mission, meeting with freelance journalists to promote Snowmass and extend hosting invites. Snowmass Tourism PR continued to work on the 2024 summer international campaign in conjunction with the Aspen Chamber Resort Association, finalizing contracts with PR reps in the UK and Mexico. In February & March 2024, Snowmass Tourism PR hosted 17 journalists in Snowmass Village. Media engagement included 21 pitched stories to national, regional, and local publications, resulting in interest and stories from *Aspen Daily News*, *Aspen Magazine*, *Aspen Public Radio*, *Aspen Times*, *Authentic Aspen*, *Cowboys & Indians*, *Denver Post*, *DuJour*, *Local Magazine*, and *New York Times*.

In February & March 2024, B Public Relations pitched multiple stories to regional and national writers, highlighting Snowmass as a perfect spring break getaway and capitalizing on the current trend of alter-ego travel, positioning the destination as a place to embrace a mountain biker persona. Additional pitch efforts focused on the end of ski season as well as long-lead outreach surrounding summer happenings including the Snowmass Rodeo's 50th anniversary. BPR executed a Texas media mission in February which resulted in six in-person meetings with writers in Dallas and Austin from publications including *PaperCity*, *PureWow*, *Texas Highways*, *Texas Monthly*, *Thrillist Dallas*, *Southern Living*, and *Travel + Leisure*. BPR met with Snowmass Tourism PR to discuss summer strategy and the 2024 tactical timeline. Media outreach and engagement resulted in coverage in top national and regional publications such as *AFAR*, *Colorado Meetings & Events*, *Forbes*, *Matador Network* and more.

MEDIA HOSTING & OUTREACH

In February & March 2024, Snowmass Tourism PR hosted and co-hosted 17 journalists 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.

- **Aspen Skiing Company & Snowmass Tourism Individual Visits**
 - **Conde Nast Traveler** Jen Murphy
 - **Freelance (Ski Magazine)** Iseult Devlin
 - **Volavi Magazine (Columbia)** Manuel Andres Camargo Chemas

- **Aspen Skiing Company UK FAM**
 - **Good Housekeeping** Jackie Brown
 - **PA Media** Josie Clarke
 - **Stylist Magazine** Shadé Owomoyela
- **Colorado Tourism Office & Snowmass Tourism Visits**
 - **D CEO** Christine Perez
 - **Brand USA German FAM**
 - **BrandUSA** Marionetta Hehn
 - **Faszination Ski** Manuela Dubler
 - **Freelance (RoadTrip, America Journal, Outside Stories)** Wolfgang Greiner
 - **Merian** Anja Richter
 - **Now Medien** Max Muhlenweg
 - **RND** Julia Wildemann
 - **Ski Magazine** Franziska Schelle
- **CoralTree Hospitality & Snowmass Tourism Individual Visit**
 - **MountainLiving** Heidi Kerr-Schlaefel
- **Viceroy Hotels & Snowmass Tourism Individual Visit**
 - **Vouge** Alison Beckner
- **Viewline Snowmass & Snowmass Tourism Individual Visit**
 - **Women's Health** Jennifer Nied

PRESS RELEASES DISTRIBUTED

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

- February 7 42 Years of Mardi Gras Tradition Returns to Snowmass on Fat Tuesday
- March 21 Snowmass Tourism Debuts 2024 Summer Event Lineup

PR RESULTS

Total PR Stories in February & March 2024 – Approximately 400 stories

- Equaling approximately 2.1 million media impressions
- Equaling approximately \$1.3 million in ad value

MEDIA HIGHLIGHTS

Media coverage highlights from February & March 2024 include:

- **AFAR:** The 17 Best Things To Do In Colorado
- **Australian Financial Review:** See, Stay, Eat Your Way Through The United States
- **Colorado Meetings & Events:** Going Big
- **Forbes:** Travelers Create Their Own Alter Egos On These Western Vacations
- **Matador Network:** Limelight Hotels Made Me Fall In Love With Après-Ski Again
- **Matador Network:** Snowmass Village Is Colorado's Most Romantic Ski Destination
- **Mountain Living:** Head to Snowmass this Spring and Summer for Mountain Adventure
- **New Zealand Herold:** How To Experience An All-American Rodeo Show In Colorado: The 'Beastly' Snowmass Rodeo

- **The Denver Post:** Snowmass: Discover Its Ice Age Past And Its Snowy Present
- **Travel Press:** Colorado Calls on the Canadian Market
- **Women's Fitness UK:** Adventure in Aspen

General Observations

As of 3/31/24



Website Sessions: Website sessions outperformed in January due to a relatively outsized push via social media.

Outbound Referrals: Our referrals held firm and consistent with YOY performance.

Website Activity by Traffic Source: Our elevated social media push in January and Leap Day promotion in early March performed very well and generated outsized web traffic.

Website Audience Summary: While most of our largest markets saw heightened interest in our Leap Day promotions, California and New York saw the highest relative increase in interest.

Social Media Summary: We sustained solid social media engagement through the spring. One of our most successful posts had an audience reach of over 25%, which is great.

Social Media Ad Summary: Strong performance, in particular by our late November/early December push on the Secret Stash promotion. Our video ads perform exceptionally well, while our family creative consistently outperforms. We're also seeing an increase in website traffic from our social media ads helped by an elevated focus of pushing more native-to-social styles of content within each platform.

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 tapered a bit in February and March as we strategically look to reduce our budget during those months.

Email Marketing Summary: Consistent email marketing statistics.

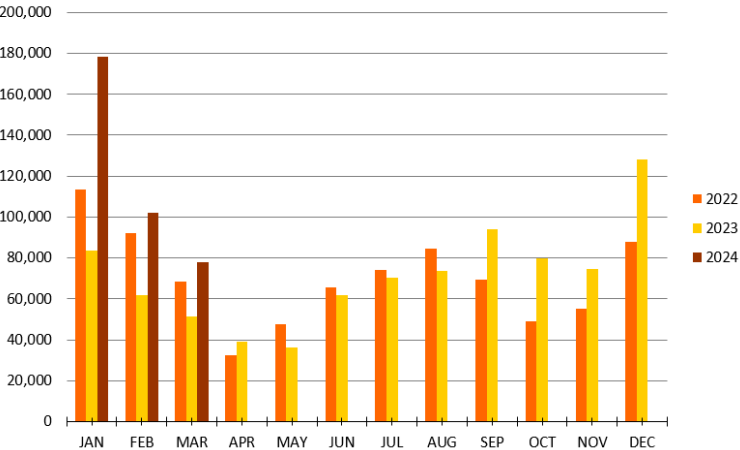
Snowmass Tourism Online Dashboard

As of 3/31/24

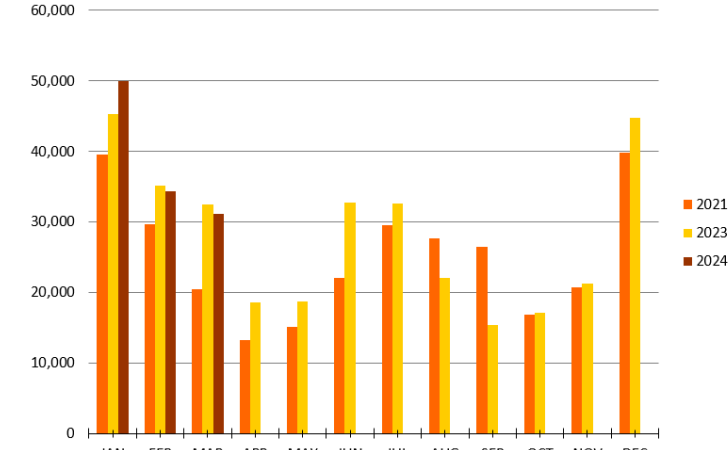
ATTACHMENT B



Website Sessions

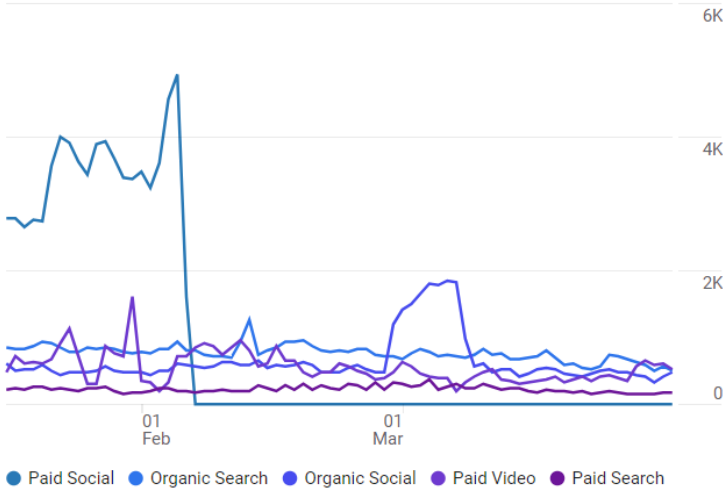


GoSnowmass.com Outbound Referrals

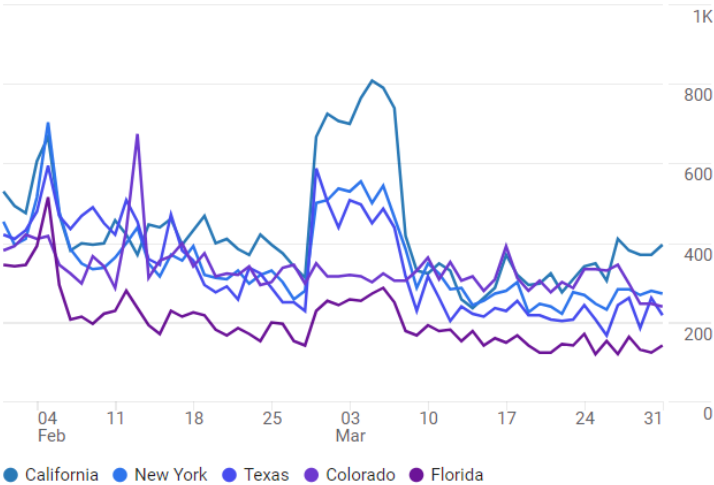


GoSnowmass.com Activity by Traffic Source & State

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



Sessions by Region over time



Session primary...Channel Group)		↓ Sessions	Average engagement time per session	Engagement rate	Events per session
		175,276 100% of total	27s Avg 0%	36.33% Avg 0%	5.01 Avg 0%
1	Organic Search	45,220	49s	70.98%	6.59
2	Organic Social	41,273	1s	4.52%	2.97
3	Paid Video	29,559	38s	46.7%	4.89
4	Paid Social	21,363	1s	7.42%	3.05
5	Paid Search	13,273	58s	72.23%	8.94
6	Display	12,874	1s	2.56%	3.06
7	Direct	10,487	30s	42.68%	5.53

Region		↓ Sessions	Engagement rate	Average engagement time
		175,276 100% of total	36.33% Avg 0%	33s Avg 0%
1	California	26,338	26.08%	22s
2	New York	20,961	27.83%	25s
3	Texas	20,484	32.52%	28s
4	Colorado	20,289	62.71%	1m 00s
5	Florida	12,003	38.47%	34s
6	Illinois	9,786	34.51%	32s
7	New Jersey	7,657	17.97%	12s

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

Social Media Summary

ATTACHMENT B

	INSTAGRAM			FACEBOOK
	Followers	Stories Impressions	Post Likes	Page Reach
Oct 22	36,299	31,950	9,986	661,388
Nov 22	36,608	Not Available	5,240	289,997
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

Social Media Ad Performance	FEB	MAR
Total People Served:	1,552,166	2,086,663
Total Impressions:	3,175,013	4,365,415
Impressions per Person:	2.0	2.1
% People Taking Action:	3.99%	2.22%
Ads with Website Click Goals		
% People Clicking to Website (CTR):	3.72%	6.27%
% People Engaging with Ad:	10.16%	12.57%
Ads with Impression Goals		
% People Engaging with Ad:	1.58%	7.48%
% People Clicking to Website (CTR):	0.21%	0.91%

Social Media Video Performance	FEB	MAR
People Served:	1,552,166	2,086,663
Impressions:	3,175,013	4,365,415
Impressions per Person:	2.0	2.1
% of Views at 50%:	0%	1%
# of Viewers Who Watched 50%:	7,071	25,719
% of Views at 100%:	0%	1%
# of Viewers Who Watched 100%:	2,757	11,827

Paid Search Summary

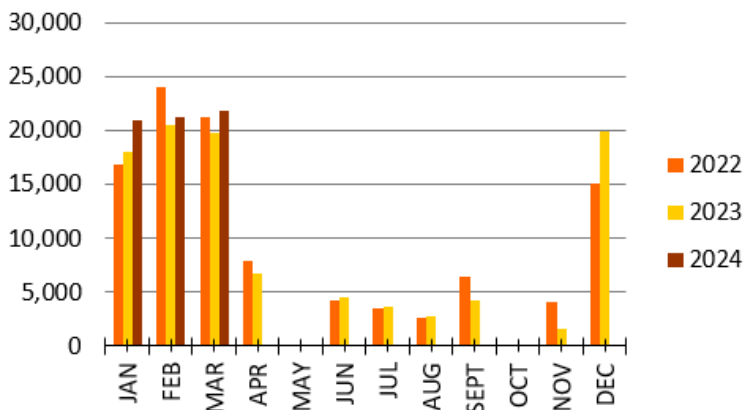
Paid Search (Google)	DEC	JAN	FEB	MAR
Search Campaigns				
Impressions	137,072	90,411	50,640	45,180
CTR	11.92%	11.31%	11.85%	13.73%

Email Marketing Summary

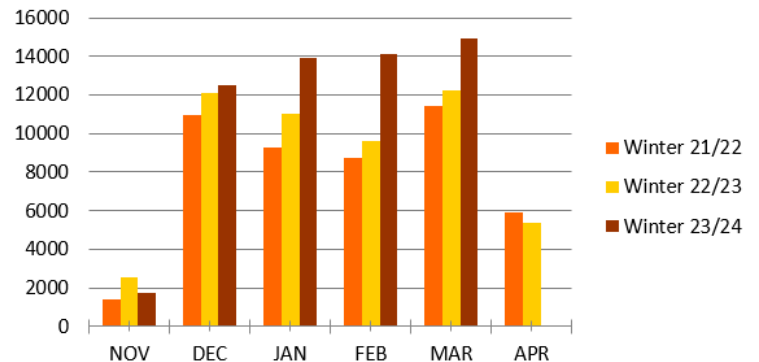
Email Marketing	DEC	JAN	FEB	MAR
Sent	4,384	4,066	3,590	3,620
Unique Opens	2,181	1,932	1,790	1,780
Open%	50%	48%	50%	49%
Unique Clicks	375	274	280	240
CTR on Open	17.2%	14.2%	15.6%	13.5%

Guest Services Summary

Town Park Station Visitations



S'mores Distributed



Source: Guest Service Count

Online Marketing

Glossary

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.