Tourism Board
Thursday, June 11, 2026
9:00 AM
130 Kearns Road
Council Chambers
Snowmass Village, CO 81615

Agenda

1. **Roll Call**

2. **Approval of Minutes**

   2.A. Approval of 4.30.26 Minutes

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

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

   4.A. Budget Performance Report Fiscal Year to Date 6.6.26

   4.B. April 2026 Monthly Research Review CLICK HERE

   4.C. Snowmass Tourism Team Updates

5. **Other Matters Arising**

6. **Adjournment**

Tourism Board
Thursday, April 30, 2026
9:00 AM

130 Kearns Road
Council Chambers
Snowmass Village, CO 81615
You can watch the meeting live online on our website at tosv.com.

Minutes

1. Roll Call

Call to order at 9:02 AM by Deric Gunshor

Deric Gunshor – Chair
John Kenny
Wendy Harris
Tim McMahon
Guion Stewart-Moore
Joanna Mallory - absent
Jami Downs
Mary Blankenau
Andy Gunion – Ex Officio
Katie de Besche
Britta Gustafson - absent

2. Approval of Minutes

2.A. Approval of 2.12.26 Minutes

Motion to approve the minutes of the February 12, 2026 meeting made by Deric Gunshor and Jami Downs
Seconded by Wendy Harris
Motion carried

3. Public Non-Agenda Items

(Limit 3 Minutes Each)

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

4.A. Budget Performance Report 1/1/26-4/23/26

Budget Discussion: Deric Gunshor raised the question around the rebate line in current budget reporting (town resident rebates shifting from $75 to $200) as well as the economic reserves that have been pulled for future years as needed to separate the budget line ($2million). Julia Theisen urges caution around additional large projects as we monitor the current ~5% budget overall (through February 2026)

4.B. March 2026 Monthly Research Review [CLICK HERE]

4.C. Snowmass Tourism 2025 Wrap Book

4.D. Snowmass Tourism Team Updates

Business Outlook - Julia Theisen

- Market uncertainty for 2026: volatility in economy, fuel prices, international perceptions. Resulting in shorter booking windows and lengths of stay; drive vs fly trends. Cited April 8 American Travel Sentiment study and Destimetrics winter/summer reports
- Winter recap: winter occupancy down ~3 YoY; ADR up ~5.2%; RevPAR +1.7% overall
- Summer to Date: Occupancy down 10% (Stonebridge has been excluded due to renovations, but available room nights remain flat YoY); rates holding, but revenue is overall down due to occupancy

Destination Management Plan - Julia Theisen

- Inclusivity Coalition: 3 welcome mat initiatives targeting LatinX (translated collateral, influencers, ambassador program), LGBTQ+ (family-friendly programming, social activities, Pride Concert June 25), and Universal Access (accessible travel program with Wheel the World; ASL)
- Wheel the World partnership: discussed the certification process with ACRA partnership, Snowmass becoming destination-certified, participating businesses, and economic impact of accessible tourism
- Ice Age Story: Potential for a 2027 dig; partnerships with DMNS and Aspen Science Center. Wendy Harris asked about how future drought risk impacts the timing and probability of this happening.

Action/Discussion: Deric Gunshor asked about immediate certification next steps (working with DAV, Challenge Aspen); Julia Theisen outlined marketing, events, and group strategies to leverage accessibility certification. Wendy Harris asked about how future drought risk impacts the timing of a potential 2027 archeological dig and the probability of it happening; Julia Theisen noted that they wouldn't drain the reservoir for the dig if we were in a significant drought in the next summer, will update as we learn more

Marketing - Virginia McNellis

- Long Love Winter Flash Sale: Partnership with Aspen Ski Co and ACRA; $448k booked, 65% new guest, 77% Snowmass stays. YoY performance softer due to low snow and economic factors, but overall a successful flash sale
- Summer 2026 Campaign: Targeting fly and drive markets, regional/national buys, airport digital OOH focus, pre-built content, coordination with other DMOs while positioning Snowmass as the destination for a drive market storyline
- Summer FYIs: Finalizing summer lodging promotion, new website build, SEO/GEO work, authentic content vs staged/overproduced content, 2026 Visitor Maps based on Guest Services feedback with visitors, Snowmass Nature Guide highlighting the greatest asset: the outdoors, local marketing, and the Balloon Festival poster contest is live!
- Love Snowmass Back: Responsible tourism campaign launching June 15; mascot "Scout" the dog with messaging around 3 main themes: Love Adventure, Love Nature, Love Community
- PR Updates: Voting/Awards are important to participate in, and we welcome and appreciate board participation

Presented: Summer Tourism Video

Special Events - Shane Vetter

- Mountainside Music Festival: Inaugural event will help expand the June programming, free community event, and eight local vendor businesses in participation
- June: Ragnar final year (2026), Summer Block Party to coincide with the gondola opening; Rendezvous moved later in June as a larger tasting event
- August: Heritage Fire shifting back to July in 2027, Tree-O ending after 2026; Cidermass continues; Tough Draw Tour -- 2 day ticketed event with professional bull riders
- September/October: calendar shifts for JAS Aspen, Wine Festival has moved a week due to calendar year shift, Balloon Festival & Oktoberfest joined together for big weekend
- Sustainability in Special Events: Highlighted resource/energy/community health impacts at Thursday Night Concerts and the 2025 Heritage Fire through the programs sustainability reports

Group Sales Outlook - Drew Welsheimer

- HelmsBriscoe ABC Event (LA) takeaways; Q1 2026 production and pacing for 2027. Noted fewer leads but higher conversion to booked groups; + 1000 room nights YoY in production efforts. Q1 actualization near historical average

- New hosted opportunities in 2028 and incentive-market prospects

Action/Discussion: Wendy Harris asked about DAV return; Drew Welsheimer commented there is a 2028 bid out with Viewline for a return of the event

Board Discussion (Summarized by Speaker)
Wendy Harris: Commended event stacking; raised the desire for a dedicated music venue, retail/hour constraints for employee wages; urged efforts to pull guests into Snowmass to support local businesses not just on big weekends but throughout the weekdays too. Proposed larger sponsored events that we can get into, especially during airport closure.

Guion Stewart Moore: Noted that there are obvious land constraints to provide a music venue of this caliber

John Kenny: Acknowledged that Fanny Hill (current music venue location) has a family-friendly character and what we are already doing to make it as best as possible. He urged focus on mid-week programming and consistent day-time offerings for locals

Shane Vetter: Emphasized the importance of music to our summer programming; improvements that have been made to the existing Fanny Hill venue and encouraged board members to continue participating and talking about opportunities.

Julia Theisen: Reinforced the free-event focus which is unique as a destination and the incremental gains that we are seeing as a community

Deric Gunshor: Stressed about the need for community-wide coordination on airport closure; noted competitors' underlying messaging ("Aspen is closed") and the continuous work needed to combat that.

Jami Downs: Requested for airport updates in our TAB agendas and future Tourism Talks. Deric Gunshor asks that the core airport team be given every chance to stay on schedule; community wide committess (led by ASE, Pitkin, Apsen Ski Co, ACRA, Snowmass Tourism, RFTA, etc) remain in direct contact with the airport to provide updates. Deric also noted recent update that a construction firm has been selected, and we should anticipate a solidified closure date period to follow. More to come

Katie de Besche: Emphasized the need for airport information for corporate/social planning and the transportation schedules to alternate airports. Deric Gunshor and Tim McMahon both noted the complexities of the transportation permitting and the continuous talks happening to make sense of this large aspect of ASE closure.

<u>Action Items/Next Steps:</u>

- Continue accessibility certification work and marketing integration through the

Inclusivity Coalition — noting that the certification process is just the beginning of this project. Katie de Besche recommended video projects to touch on multiple aspects of Inclusivity Coalition, not just for visitors but for front line staff as well.

- Finalize summer lodging promotions, website build, and summer campaign rollouts
- Ongoing discussion on potential dedicated music venue and committed exploration. Continuation to improve and expand what we already have on Fanny Hill.
- Airport communications: coordinate updates via committee members (Deric Gunshor, Virginia McNellis) and consider TAB/Town Council/Tourism Talks platforms for updates.

5. Other Matters Arising

Draw Site Discussion: Group exchange on Draw Site housing. John Kenny brings aesthetics and design to the table and whether or not TAB members should issue a collective opinion: consensus that design feedback should be submitted individually to Town Council; Julia Theisen reminds the board that recommendations must go to Town Council (in person or by submission of feedback).

6. Adjournment

Motion to Adjourn: Deric Gunshor

Seconded: John Kenny

Meeting adjourned

Budget Performance Report

Fiscal Year to Date 06/06/26

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										
501001										
501001-01	Payroll - Regular	1,931,179.00	.00	1,931,179.00	75,082.59	.00	738,687.59	1,192,491.41	38	1,790,138.36
	501001 - Totals	$1,931,179.00	$0.00	$1,931,179.00	$75,082.59	$0.00	$738,687.59	$1,192,491.41	38%	$1,790,138.36
501002										
501002-01	Payroll Overtime Regular	15,000.00	.00	15,000.00	.00	.00	1,358.71	13,641.29	9	6,932.98
	501002 - Totals	$15,000.00	$0.00	$15,000.00	$0.00	$0.00	$1,358.71	$13,641.29	9%	$6,932.98
501003										
501003	Payroll Benefits	.00	.00	.00	.00	.00	.00	.00	+++	.00
501003-01	Payroll Benefits - Recreation Benefit	35,200.00	.00	35,200.00	.00	.00	26,544.23	8,655.77	75	30,498.78
501003-04	Payroll Benefits - Housing Allowance	.00	.00	.00	.00	.00	.00	.00	+++	.00
501003-06	Payroll Benefits - Retirement	223,283.00	.00	223,283.00	8,440.32	.00	100,584.40	122,698.60	45	191,726.75
501003-08	Payroll Benefits - Medicare	26,736.00	.00	26,736.00	1,088.72	.00	12,721.44	14,014.56	48	26,438.85
501003-09	Payroll Benefits - Fica	7,826.00	.00	7,826.00	273.22	.00	2,843.39	4,982.61	36	6,735.95
501003-10	Payroll Benefits - Health Insurance	735,808.00	.00	735,808.00	.00	.00	194,467.49	541,340.51	26	555,569.06
501003-11	Payroll Benefits - Seasonal Health Insurance	.00	.00	.00	.00	.00	.00	.00	+++	.00
501003-12	Payroll Benefits - Health Reimbursement	.00	.00	.00	.00	.00	.00	.00	+++	.00
501003-13	Payroll Benefits - Dental Insurance	9,671.00	.00	9,671.00	.00	.00	9,175.55	495.45	95	16,406.35
501003-14	Payroll Benefits - Vision Insurance	3,333.00	.00	3,333.00	.00	.00	1,892.25	1,440.75	57	4,067.78
501003-15	Payroll Benefits - Standard - Life / AD& D	11,699.00	.00	11,699.00	.00	.00	4,354.69	7,344.31	37	9,920.96
501003-16	Payroll Benefits - Cigna - Life/AD&D	.00	.00	.00	.00	.00	.00	.00	+++	.00
501003-17	Payroll Benefits - Dependant Life	169.00	.00	169.00	.00	.00	64.00	105.00	38	144.00
501003-18	Payroll Benefits - Long Term Disability	15,303.00	.00	15,303.00	.00	.00	5,560.60	9,742.40	36	12,728.10
501003-19	Payroll Benefits - Unemployment Insurance	3,892.00	.00	3,892.00	150.16	.00	1,748.41	2,143.59	45	3,634.27
501003-20	Payroll Benefits - Workmans Comp	20,217.00	.00	20,217.00	696.62	.00	7,959.07	12,257.93	39	14,293.39
501003-21	Payroll Benefits - Taxable Life	.00	.00	.00	.00	.00	.00	.00	+++	.00
501003-22	Payroll Benefits - Health Insurance HSA/HDHP	.00	.00	.00	692.33	.00	57,619.07	(57,619.07)	+++	12,668.90
	501003 - Totals	$1,093,137.00	$0.00	$1,093,137.00	$11,341.37	$0.00	$425,534.59	$667,602.41	39%	$884,833.14
501004	Training/ Registrations	17,500.00	.00	17,500.00	.00	.00	10,162.60	7,337.40	58	13,705.45
501005										
501005	Travel & Meeting Expenses	.00	.00	.00	.00	.00	.00	.00	+++	.00
501005-01	Travel & Meeting Expenses - Marketing	40,000.00	.00	40,000.00	.00	.00	37,136.97	2,863.03	93	37,516.18
501005-02	Travel & Meeting Expenses - Groups	100,000.00	.00	100,000.00	5,818.28	.00	33,319.12	66,680.88	33	93,422.14
501005-03	Travel & Meeting Expenses - Special Events	5,000.00	.00	5,000.00	.00	.00	171.53	4,828.47	3	1,371.96
	501005 - Totals	$145,000.00	$0.00	$145,000.00	$5,818.28	$0.00	$70,627.62	$74,372.38	49%	$132,310.28
502001	Legal Fees Special Counsel	.00	.00	.00	.00	.00	.00	.00	+++	.00
502002	Consultant	.00	.00	.00	.00	.00	.00	.00	+++	.00
502003	Contract Service	28,500.00	.00	28,500.00	.00	.00	2,265.40	26,234.60	8	9,402.30
502004	Telephone	14,000.00	.00	14,000.00	1,000.00	.00	6,000.00	8,000.00	43	11,457.96

Budget Performance Report

Fiscal Year to Date 06/06/26

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										
502007										
502007-01	Maintenance Agreements - Copier	3,000.00	.00	3,000.00	.00	.00	.00	3,000.00	0	412.45
	502007 - Totals	$3,000.00	$0.00	$3,000.00	$0.00	$0.00	$0.00	$3,000.00	0%	$412.45
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	146.27	2,353.73	6	1,872.16
502009-03	Mailing - Tradeshows	1,500.00	.00	1,500.00	.00	.00	66.20	1,433.80	4	3,431.41
	502009 - Totals	$4,000.00	$0.00	$4,000.00	$0.00	$0.00	$212.47	$3,787.53	5%	$5,303.57
502010										
502010-03	Utilities - Electric	1,000.00	.00	1,000.00	.00	.00	210.76	789.24	21	989.63
	502010 - Totals	$1,000.00	$0.00	$1,000.00	$0.00	$0.00	$210.76	$789.24	21%	$989.63
502013										
502013-01	Leased Equipment - Copier	.00	.00	.00	.00	.00	.00	.00	+++	2,918.49
502013-11	Leased Equipment - Interest	.00	.00	.00	.00	.00	.00	.00	+++	.00
502013-12	Leased Equipment - Principal	.00	.00	.00	.00	.00	.00	.00	+++	.00
	502013 - Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++	$2,918.49
502017	Audit	11,146.00	.00	11,146.00	.00	.00	.00	11,146.00	0	10,616.00
502019										
502019	Software Licensing	77,700.00	.00	77,700.00	.00	.00	45,661.97	32,038.03	59	47,683.27
502019-01	Software Licensing - Principal	.00	.00	.00	.00	.00	.00	.00	+++	19,496.93
502019-02	Software Licensing - Interest	.00	.00	.00	.00	.00	.00	.00	+++	151.07
	502019 - Totals	$77,700.00	$0.00	$77,700.00	$0.00	$0.00	$45,661.97	$32,038.03	59%	$67,331.27
502029	Accounting & Administrative Fee	40,776.00	.00	40,776.00	.00	.00	.00	40,776.00	0	38,835.00
503001										
503001-02	Advertising - Jobs	.00	.00	.00	.00	.00	.00	.00	+++	.00
	503001 - Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++	$0.00
503002	Dues, Memberships, Subscriptions	22,525.00	.00	22,525.00	.00	.00	9,509.87	13,015.13	42	20,214.53
503003	Miscellaneous	13,500.00	.00	13,500.00	.00	.00	1,515.94	11,984.06	11	10,372.63
503005										
503005-01	Supplies - Office	10,000.00	.00	10,000.00	.00	(550.00)	3,417.82	7,132.18	29	7,770.76
503005-30	Supplies - Events	25,000.00	.00	25,000.00	3,637.20	.00	18,428.15	6,571.85	74	16,439.94
	503005 - Totals	$35,000.00	$0.00	$35,000.00	$3,637.20	($550.00)	$21,845.97	$13,704.03	61%	$24,210.70
503006	Equipment	.00	.00	.00	.00	.00	.00	.00	+++	.00
503007										
503007-01	Building Lease Payments - Rent	9,100.00	.00	9,100.00	771.36	.00	4,628.16	4,471.84	51	52.16
503007-02	Building Lease Payments - CAMS	9,100.00	.00	9,100.00	761.56	.00	4,885.02	4,214.98	54	9,115.24
503007-06	Building Lease Payments - Town Hall	125,683.00	.00	125,683.00	.00	.00	53,938.75	71,744.25	43	125,682.96

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										
503007-11	Building Lease Payments - Rent Interest	.00	.00	.00	.00	.00	.00	.00	+++	1,270.25
503007-12	Building Lease Payments - Rent principal	.00	.00	.00	.00	.00	.00	.00	+++	7,673.11
	503007 - Totals	$143,883.00	$0.00	$143,883.00	$1,532.92	$0.00	$63,451.93	$80,431.07	44%	$143,793.72
503008										
503008-01	Insurance - Building	127.00	.00	127.00	.00	.00	122.32	4.68	96	105.87
503008-02	Insurance - Vehicle	871.00	.00	871.00	.00	.00	104.00	767.00	12	707.30
	503008 - Totals	$998.00	$0.00	$998.00	$0.00	$0.00	$226.32	$771.68	23%	$813.17
503009										
503009-01	Vehicle Expenses - Fuel	1,600.00	.00	1,600.00	.00	.00	237.44	1,362.56	15	439.57
503009-02	Vehicle Expenses - Oil	.00	.00	.00	.00	.00	.00	.00	+++	.00
503009-03	Vehicle Expenses - Parts & Supplies	6,700.00	.00	6,700.00	.00	.00	241.82	6,458.18	4	533.30
503009-04	Vehicle Expenses - Equipment	.00	.00	.00	.00	.00	.00	.00	+++	.00
503009-06	Vehicle Expenses - Labor	4,200.00	.00	4,200.00	.00	.00	.00	4,200.00	0	.00
	503009 - Totals	$12,500.00	$0.00	$12,500.00	$0.00	$0.00	$479.26	$12,020.74	4%	$972.87
503027	Office Equipment	10,000.00	.00	10,000.00	.00	.00	.00	10,000.00	0	9,900.85
503028	Sky Cab/Skittles	70,000.00	.00	70,000.00	.00	.00	.00	70,000.00	0	47,339.01
507001										
507001-01	Cash Purchases - Vehicles	.00	.00	.00	.00	.00	.00	.00	+++	.00
507001-20	Cash Purchases - Other	.00	.00	.00	.00	.00	.00	.00	+++	.00
	507001 - Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++	$0.00
507020										
507020-01	Capital Other - Leases	25,000.00	.00	25,000.00	.00	.00	.00	25,000.00	0	.00
507020-02	Capital Other - SBITA	.00	.00	.00	.00	.00	.00	.00	+++	50,904.24
	507020 - Totals	$25,000.00	$0.00	$25,000.00	$0.00	$0.00	$0.00	$25,000.00	0%	$50,904.24
510001	Transfer Out to General	.00	802,000.00	802,000.00	.00	.00	.00	802,000.00	0	429,314.02
510055										
510055	Transfer Out to CIP	475,000.00	.00	475,000.00	.00	.00	475,000.00	.00	100	900,000.00
510055-03	Transfer Out CIP - Housing	4,800,000.00	900,000.00	5,700,000.00	.00	.00	5,700,000.00	.00	100	4,200,000.00
	510055 - Totals	$5,275,000.00	$900,000.00	$6,175,000.00	$0.00	$0.00	$6,175,000.00	$0.00	100%	$5,100,000.00
510056	Transfer Out CERF	.00	.00	.00	.00	.00	.00	.00	+++	.00
510065	Debt Service Draw Site	3,000,000.00	.00	3,000,000.00	.00	.00	.00	3,000,000.00	0	.00
510066	Debt Service Snowmass Center	802,000.00	(802,000.00)	.00	.00	.00	.00	.00	+++	.00
511001	Write Offs Accounts Receivables	.00	.00	.00	.00	.00	.00	.00	+++	.00
550001										
550001	Airline Support	50,000.00	.00	50,000.00	.00	.00	40,910.71	9,089.29	82	33,599.14
550001-01	Airline Support - Delta	.00	.00	.00	.00	.00	.00	.00	+++	.00
	550001 - Totals	$50,000.00	$0.00	$50,000.00	$0.00	$0.00	$40,910.71	$9,089.29	82%	$33,599.14
550002	Signage	30,000.00	.00	30,000.00	1,439.90	.00	2,781.58	27,218.42	9	24,415.30

Budget Performance Report

Fiscal Year to Date 06/06/26

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										
550003	Premiums	85,000.00	.00	85,000.00	.00	.00	39,121.76	45,878.24	46	93,861.39
550004										
550004-01	Summer Marketing - Collateral	100,000.00	.00	100,000.00	18,176.48	.00	24,056.14	75,943.86	24	97,722.59
550004-02	Summer Marketing - Advertising	840,000.00	.00	840,000.00	69,012.46	.00	117,745.56	722,254.44	14	883,471.89
550004-03	Summer Marketing - Photography	80,000.00	.00	80,000.00	.00	(4,500.00)	700.00	83,800.00	-5	59,720.00
	550004 - Totals	$1,020,000.00	$0.00	$1,020,000.00	$87,188.94	($4,500.00)	$142,501.70	$881,998.30	14%	$1,040,914.48
550005										
550005-01	Winter Marketing - Collateral	65,000.00	.00	65,000.00	.00	.00	29,593.18	35,406.82	46	47,152.92
550005-02	Winter Marketing - Advertising	925,000.00	.00	925,000.00	.00	.00	181,062.79	743,937.21	20	888,433.86
550005-03	Winter Marketing - Photography	80,000.00	.00	80,000.00	33,522.00	.00	58,910.40	21,089.60	74	26,750.00
	550005 - Totals	$1,070,000.00	$0.00	$1,070,000.00	$33,522.00	$0.00	$269,566.37	$800,433.63	25%	$962,336.78
550006										
550006-01	Online - Web Design & Maintenance	40,000.00	.00	40,000.00	3,555.00	.00	27,486.80	12,513.20	69	29,835.50
550006-02	Online - Social Media	45,000.00	.00	45,000.00	.00	.00	3,907.63	41,092.37	9	45,917.08
550006-03	Online - Search Engine Optimization & Marketing	124,000.00	.00	124,000.00	2,854.35	.00	38,018.99	85,981.01	31	126,210.18
550006-04	Online - E-mail & Content Marketing	3,500.00	.00	3,500.00	.00	.00	.00	3,500.00	0	.00
550006-05	Online - Miscellaneous	2,500.00	.00	2,500.00	.00	.00	506.56	1,993.44	20	639.14
	550006 - Totals	$215,000.00	$0.00	$215,000.00	$6,409.35	$0.00	$69,919.98	$145,080.02	33%	$202,601.90
550007	RRC Occupancy	.00	.00	.00	.00	.00	.00	.00	+++	.00
550008	Sponsorship Tool	10,000.00	.00	10,000.00	.00	.00	1,736.38	8,263.62	17	6,880.42
550009	Competitive Analysis	50,000.00	.00	50,000.00	.00	.00	23,000.66	26,999.34	46	17,750.66
550010										
550010	Summer Events	1,278,590.00	.00	1,278,590.00	70,964.32	57,240.32	498,688.76	722,660.92	43	1,384,371.06
550010-01	Town Services	150,000.00	.00	150,000.00	.00	.00	.00	150,000.00	0	150,000.00
	550010 - Totals	$1,428,590.00	$0.00	$1,428,590.00	$70,964.32	$57,240.32	$498,688.76	$872,660.92	39%	$1,534,371.06
550011	Winter Events	599,000.00	.00	599,000.00	.00	.00	292,550.41	306,449.59	49	563,413.04
550012	DMP Initiatives/Ice Age	130,000.00	132,275.00	262,275.00	.00	.00	34,314.20	227,960.80	13	49,291.60
550013	Research Survey	45,000.00	.00	45,000.00	.00	.00	15,000.00	30,000.00	33	38,666.66
550014										
550014-01	Marketing - Collateral	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	.00
550014-02	Marketing - Group Sales Advertising	106,000.00	.00	106,000.00	.00	.00	15,387.10	90,612.90	15	86,376.96
550014-03	Marketing - Group Sales Partnerships	95,000.00	.00	95,000.00	.00	.00	47,833.55	47,166.45	50	93,188.60
	550014 - Totals	$206,000.00	$0.00	$206,000.00	$0.00	$0.00	$63,220.65	$142,779.35	31%	$179,565.56
550015										
550015-01	Direct Sales - Tradeshows	110,350.00	.00	110,350.00	.00	.00	139,161.93	(28,811.93)	126	147,353.17
550015-03	Direct Sales - Client Entertainment	40,000.00	.00	40,000.00	.00	.00	6,351.14	33,648.86	16	24,153.66
550015-04	Direct Sales - FAM	157,000.00	.00	157,000.00	.00	.00	16,168.83	140,831.17	10	221,611.82
	550015 - Totals	$307,350.00	$0.00	$307,350.00	$0.00	$0.00	$161,681.90	$145,668.10	53%	$393,118.65
550016	Support for Groups	245,000.00	.00	245,000.00	.00	308.94	23,930.39	220,760.67	10	223,408.74

Budget Performance Report

Fiscal Year to Date 06/06/26

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										
550017	One Time Expenses	150,000.00	.00	150,000.00	10,000.00	.00	30,000.00	120,000.00	20	.00
560001	Public Relations	170,000.00	.00	170,000.00	9,521.13	.00	32,581.24	137,418.76	19	160,919.30
560002	Rebate	180,000.00	.00	180,000.00	.00	.00	220,400.00	(40,400.00)	122	67,500.00
560003	Stimulus Rebate	.00	.00	.00	.00	.00	.00	.00	+++	.00
560004	Industry Relations	50,000.00	56,627.00	106,627.00	.00	1,160.00	7,007.36	98,459.64	8	73,372.23
560005	Guest Services	95,600.00	.00	95,600.00	131.74	.00	55,090.37	40,509.63	58	87,718.35
	EXPENSE TOTALS	$18,930,884.00	$1,088,902.00	$20,019,786.00	$317,589.74	$53,659.26	$9,596,755.42	$10,369,371.32	48%	$14,566,727.88
	Fund **009 - Tourism Fund** Totals									
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	.00
	EXPENSE TOTALS	18,930,884.00	1,088,902.00	20,019,786.00	317,589.74	53,659.26	9,596,755.42	10,369,371.32	48%	14,566,727.88
	Fund **009 - Tourism Fund** Totals	($18,930,884.00)	($1,088,902.00)	($20,019,786.00)	($317,589.74)	($53,659.26)	($9,596,755.42)	($10,369,371.32)		($14,566,727.88)
	Grand Totals									
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	.00
	EXPENSE TOTALS	18,930,884.00	1,088,902.00	20,019,786.00	317,589.74	53,659.26	9,596,755.42	10,369,371.32	48%	14,566,727.88
	Grand Totals	($18,930,884.00)	($1,088,902.00)	($20,019,786.00)	($317,589.74)	($53,659.26)	($9,596,755.42)	($10,369,371.32)		($14,566,727.88)

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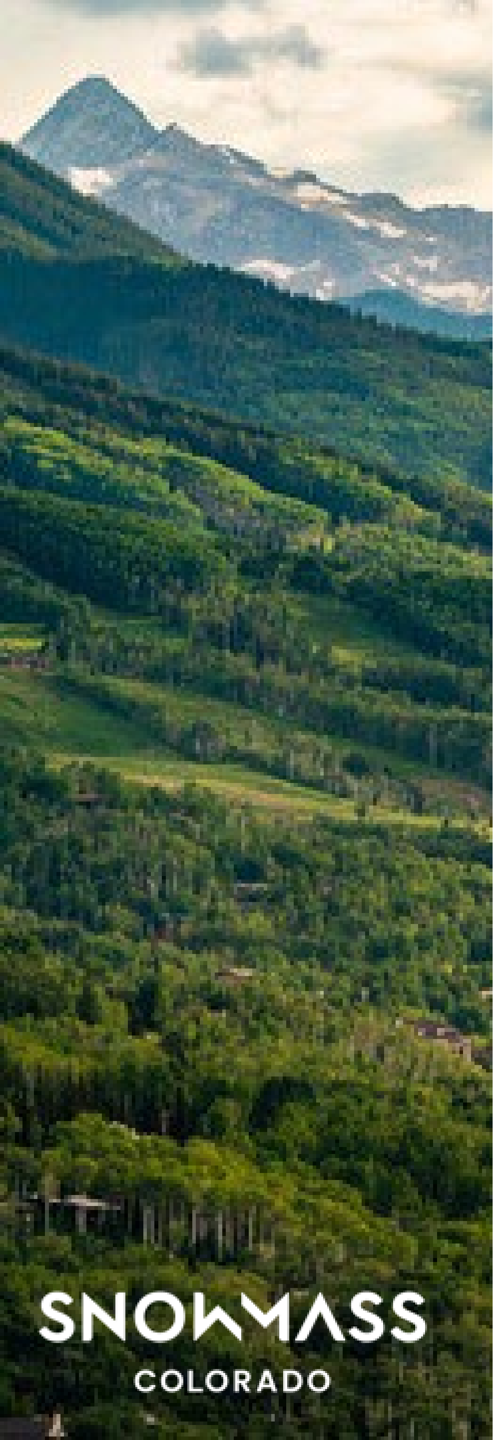
Tourism Advisory Board

June 11, 2026



Agenda

<u>Snowmass Tourism</u>

Business Outlook / Tourism Updates– Julia Theisen

ASE Closure Updates – Clint Kinney

Group Sales – Drew Welsheimer

Summer Special Events Rundown – Shane Vetter

Marketing Updates – Virginia McNellis

<u>Q&A/Reminders</u>

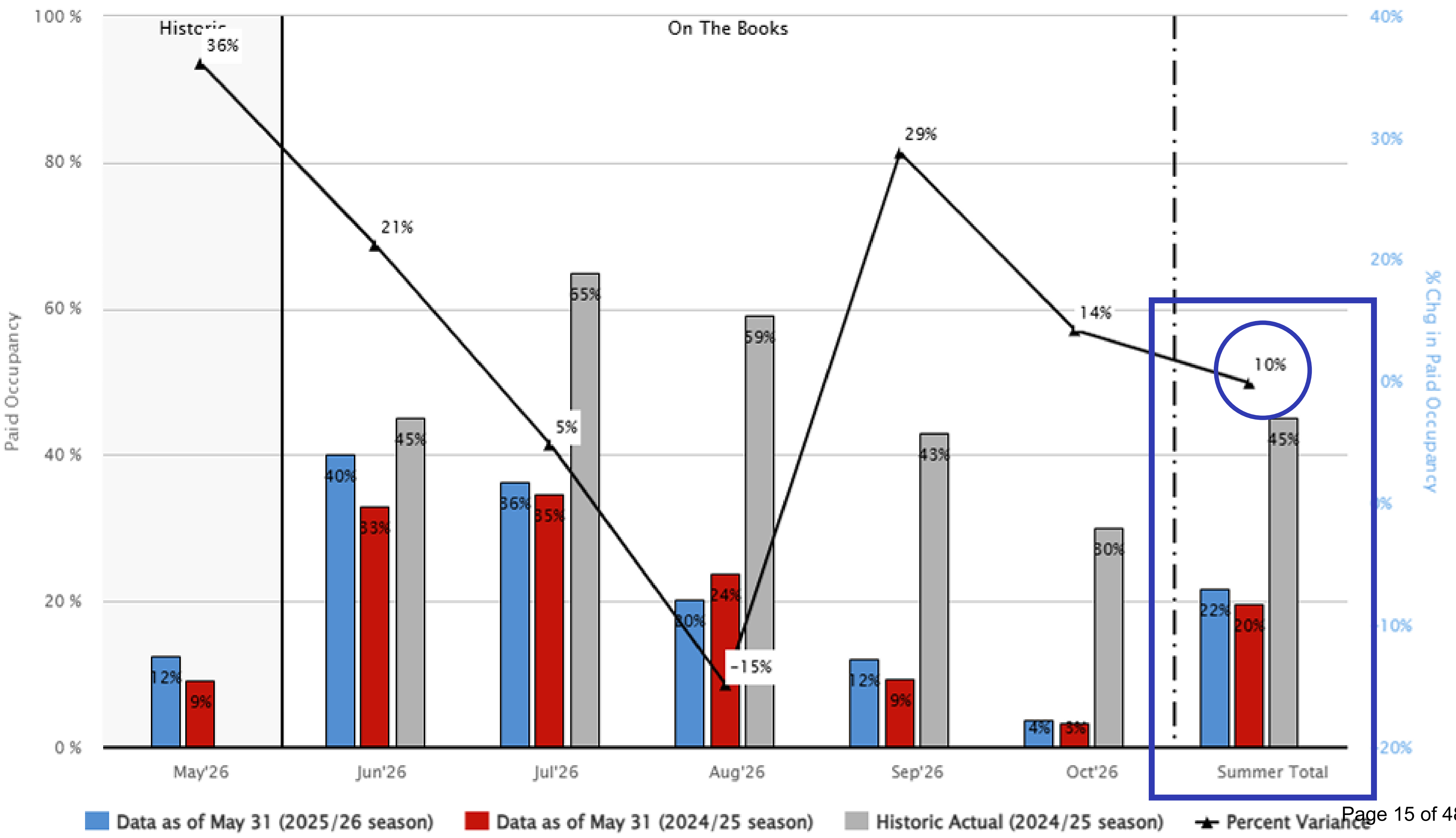
Business Outlook

Julia Theisen – Tourism Director

INNTOPIA DestiMetrics

Snowmass Paid Occupancy (Summer-to-date)

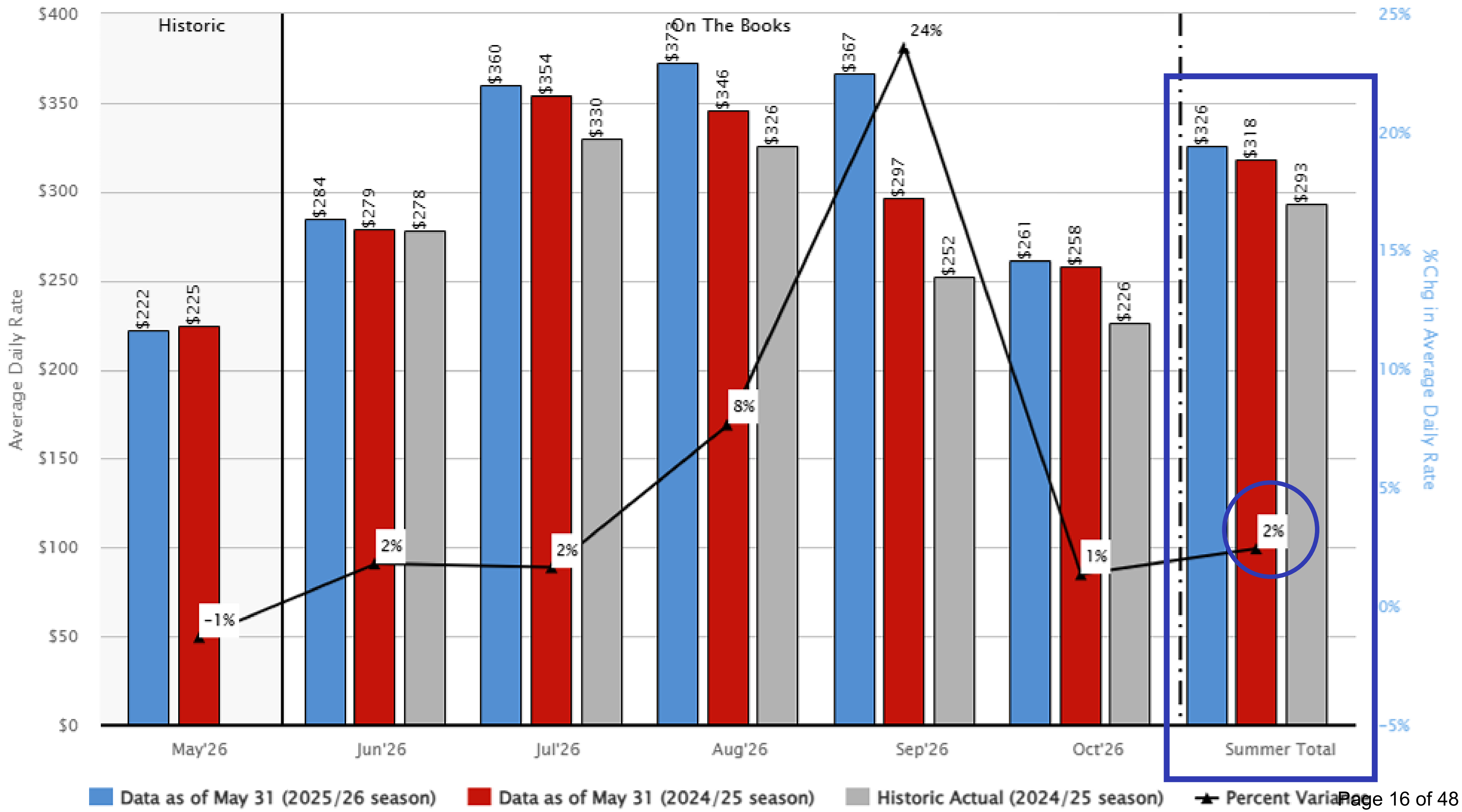
Res Activity Outlook as of May 31, 2026



2026 Snowmass Summer to Date – ADR

Snowmass Average Daily Rate (Summer-to-date)

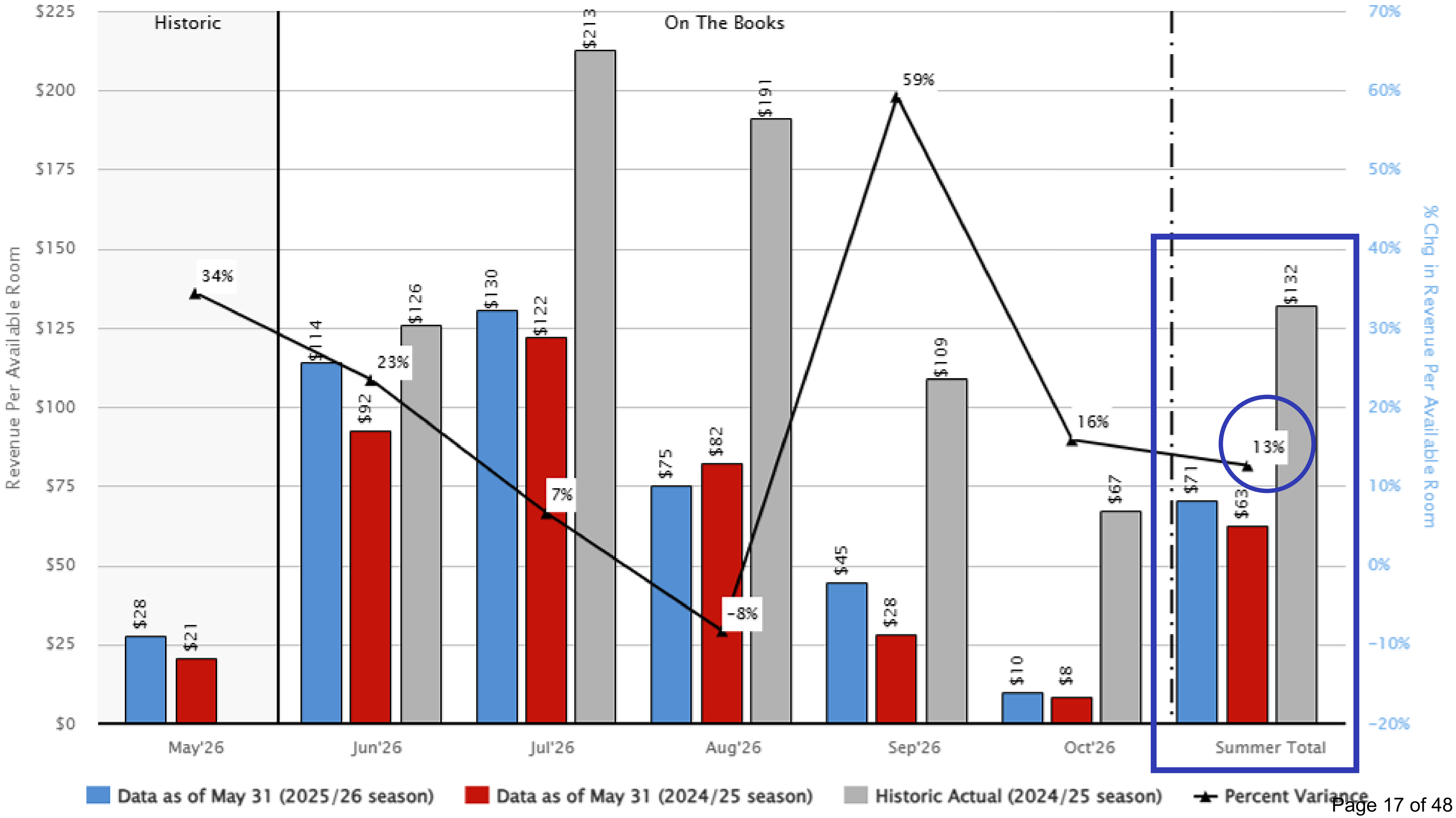
Res Activity Outlook as of May 31, 2026

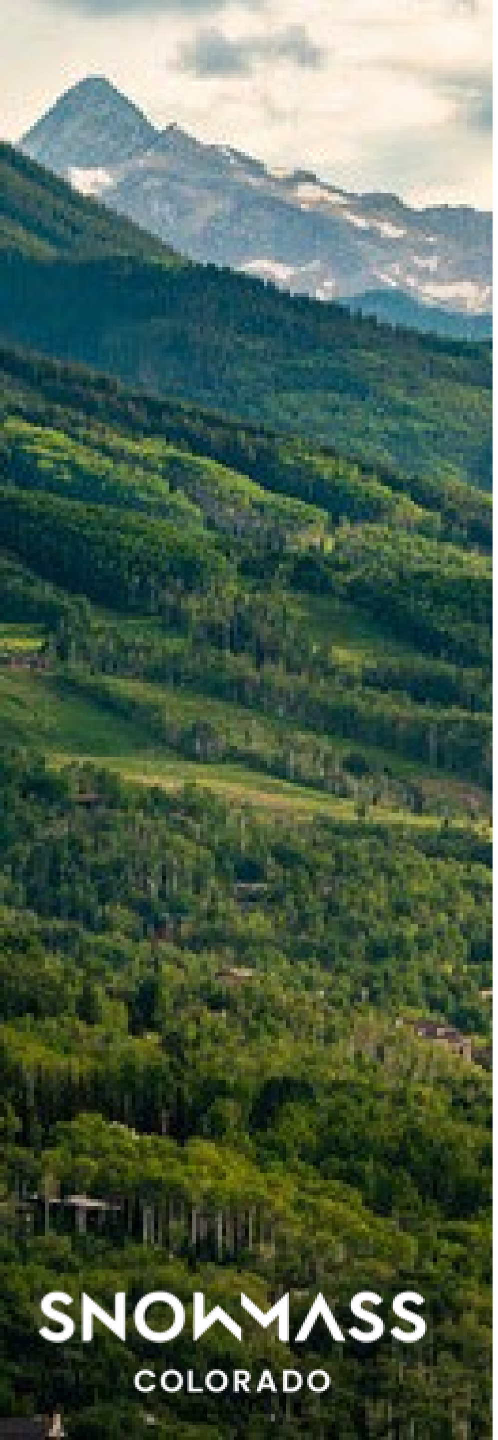


INNTOPIA
DestiMetrics

Snowmass Revenue Per Available Room (Summer-to-date)

Res Activity Outlook as of May 31, 2026





Tourism Outlook

Summer to Date Recap (as of May 31, 2026)

Summer Season to Date (June-October)			
	2026	**2025**	**YOY % Variance**
Paid Occupancy	**21.7%**	**19.7%**	**9.9%**
ADR	**$326**	**$318**	**2.5%**
RevPAR	**$71**	**$63**	**12.6%**

Airport Modernization Program Updates
Project Overview

Aspen/Pitkin County Airport (ASE)

Clint Kinney – TOSV Town Manager

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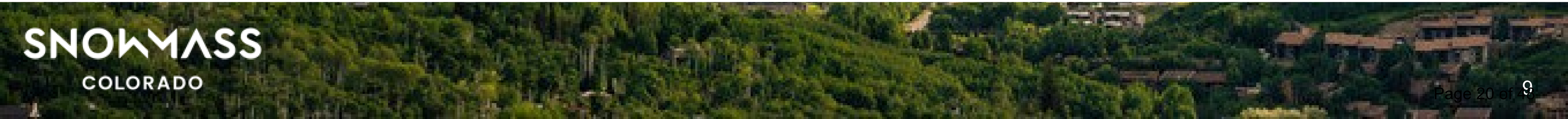
Project Overview

ASE Closure Dates for Runway Reconstruction and Shift

ASE will be closed from April 4, 2027 at 11 p.m. through November 19, 2027 at 7 p.m.



Project Overview

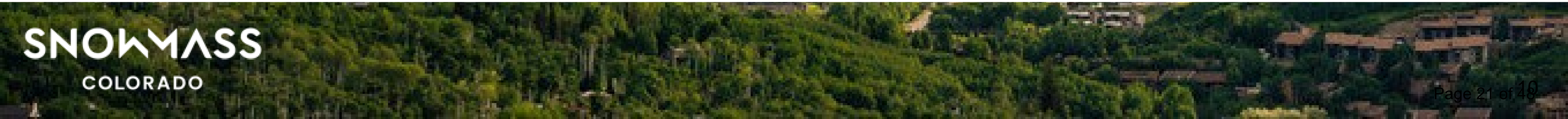
Enabling Work

Enabling work (or preparation work) will begin mid- to late summer 2026

- Owl Creek Road and Bike Path will be shifted about 20 feet to the west for 1800 feet
- No impact to the open space or Butterline Trail
- The road will not fully close, but go down to one lane in sections for minimal impact

Currently in the permitting process with the County and FAA

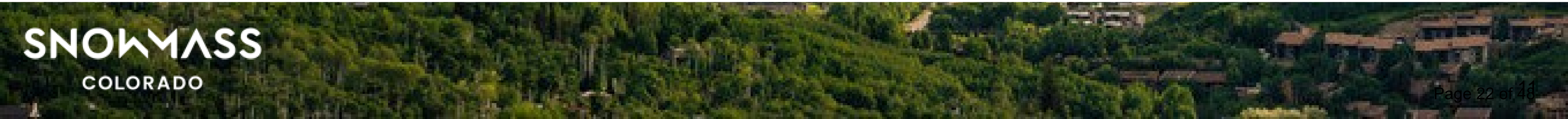
- Specific dates will be communicated after permitting process is completed



Project Delivery

Enabling work, cont'd.

- Ensuring everything is ready on Day 1 (*April 4*) of the shutdown to avoid delays
- Utility relocations
- Right-of-way and staging area preparation, including material collection
- Grading and site preparation



Project Delivery

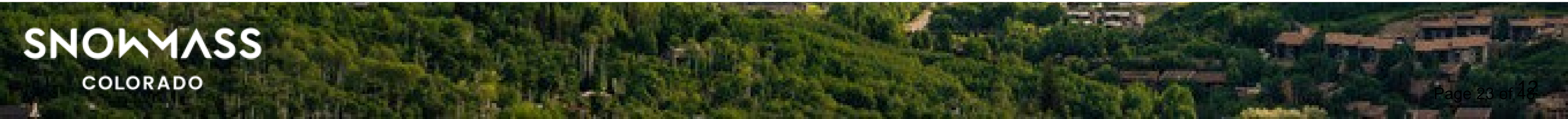
Introducing the Runway CMAR

- Kiewit Infrastructure was hired as Construction Manager at Risk (CMAR) and introduced to the BOCC on June 2
- Kiewit was involved in the 2007 rehabilitation project of the ASE runway
- Construction phasing designed to minimize closure time frame

Now that they're on board, Kiewit Infrastructure will define in detail:

- What tasks happen first
- What tasks happen concurrently

- Multiple projects will be ongoing during runway closure



Terminal Design Timeline

Where We Are: Schematic Design

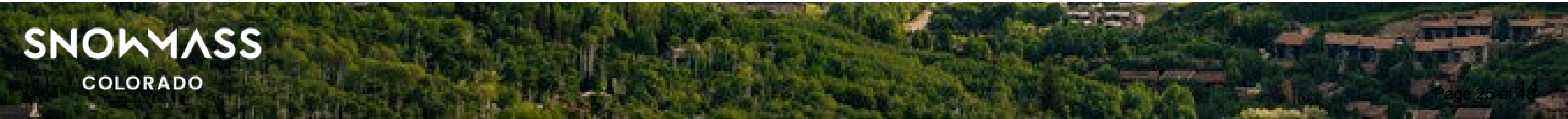
we are here

- Current terminal will serve airport operations while the new terminal is being built once reopened in 2027
- Design work for both the runway and terminal completion targeted for late 2026.
- Currently at the end of the Schematic Design phase and moving into Design Development
- The current Day 1/Phase 1 program will be introduced to the Airport Advisory Board and Board of County Commissioners during a joint meeting on June 16 starting at 2 p.m.
- Terminal CMAR interviews starting mid-June

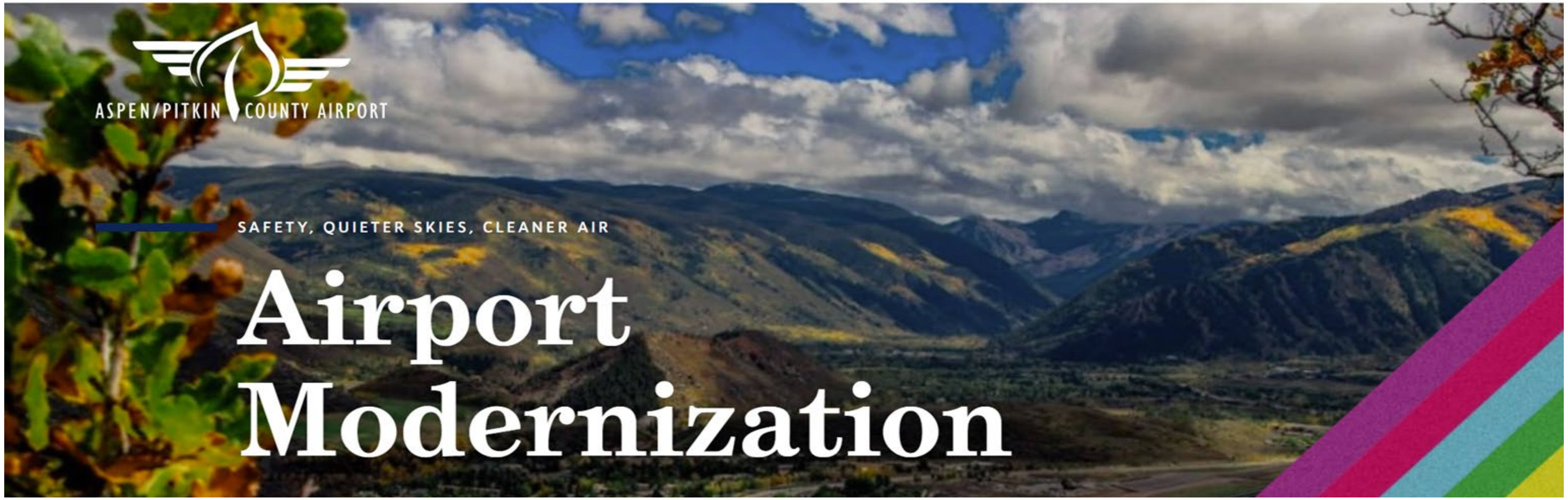
Community Expectations

How the Community Will Stay Informed from enabling work through the end of the project

- Project website with real-time updates
- Monthly construction bulletins
- Email/text alerts
- Community briefings during temporary construction closure
- Regular opportunities for feedback



Construction & Next Steps



ASE Frequent Flyer Updates

- Learn more at aspenairport.com/modernization
- Sign up for the ASE Newsletter and the Frequent Flyer Updates
- Contact the team: ASEinfo@aspenairport.com

Group Sales

Drew Welsheimer – Director of Sales

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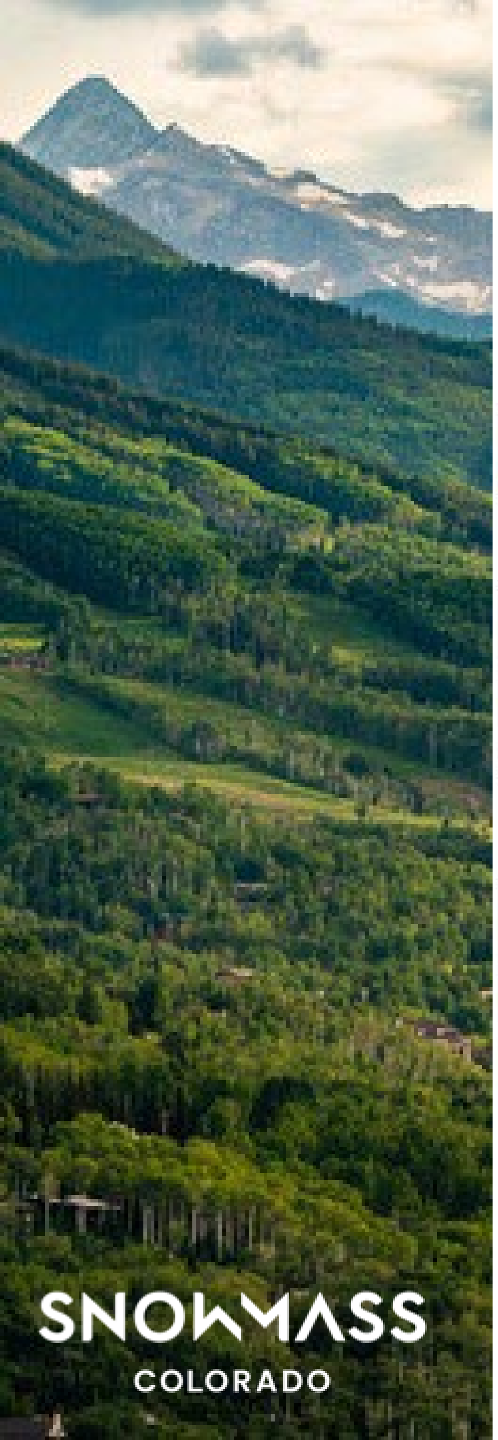
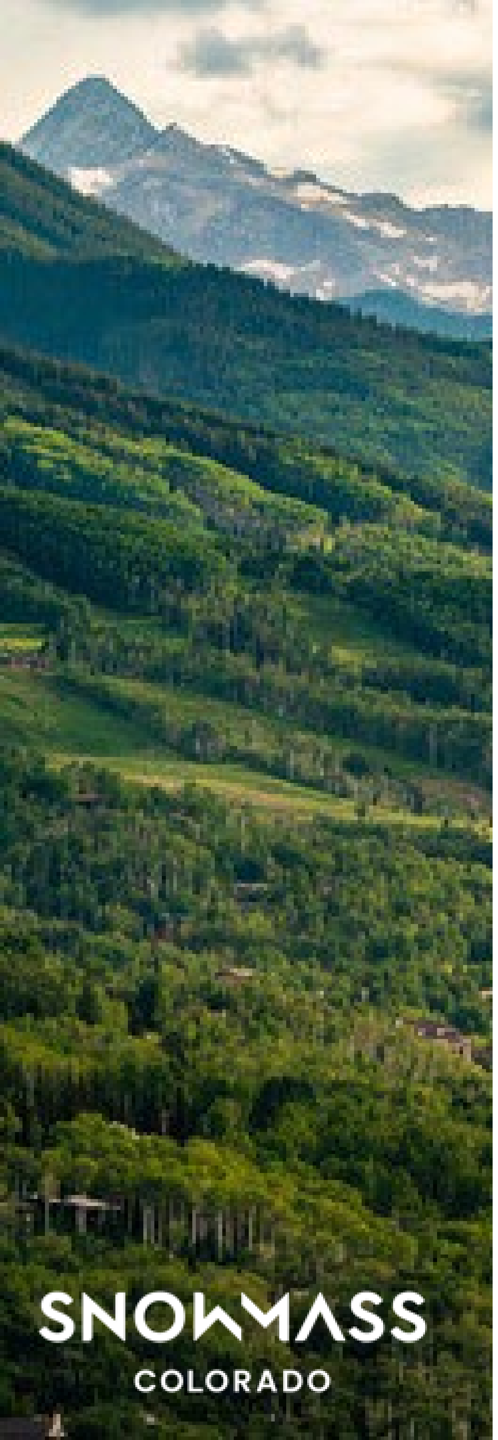


Group & Transient Outlook Vs. Comp Set

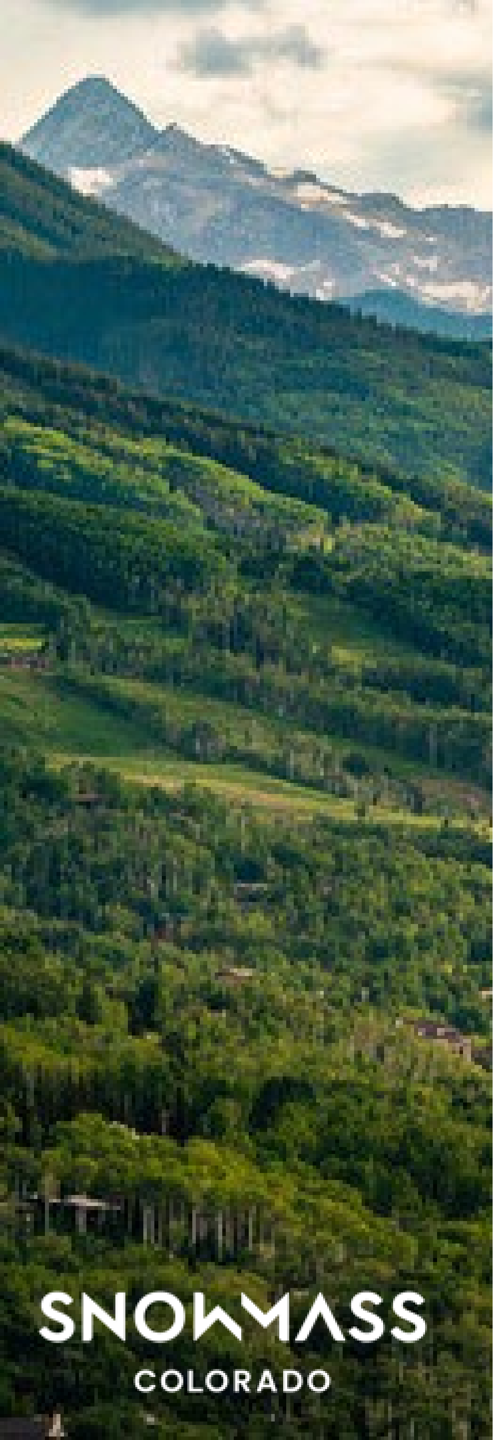
Metric	Nov '25	Dec '25	Jan '26	Feb '26	Mar '26	Apr '26
GROUP BUSINESS						
Occupancy Index	1	69	83	77	84	405
ADR Index	107	102	105	106	110	98
TRANSIENT (FIT) BUSINESS						
Occupancy Index	89	97	128	114	103	71
ADR Index	60	80	87	84	85	151

Index values indicating Snowmass outperformed the competitive set are highlighted in green, above.



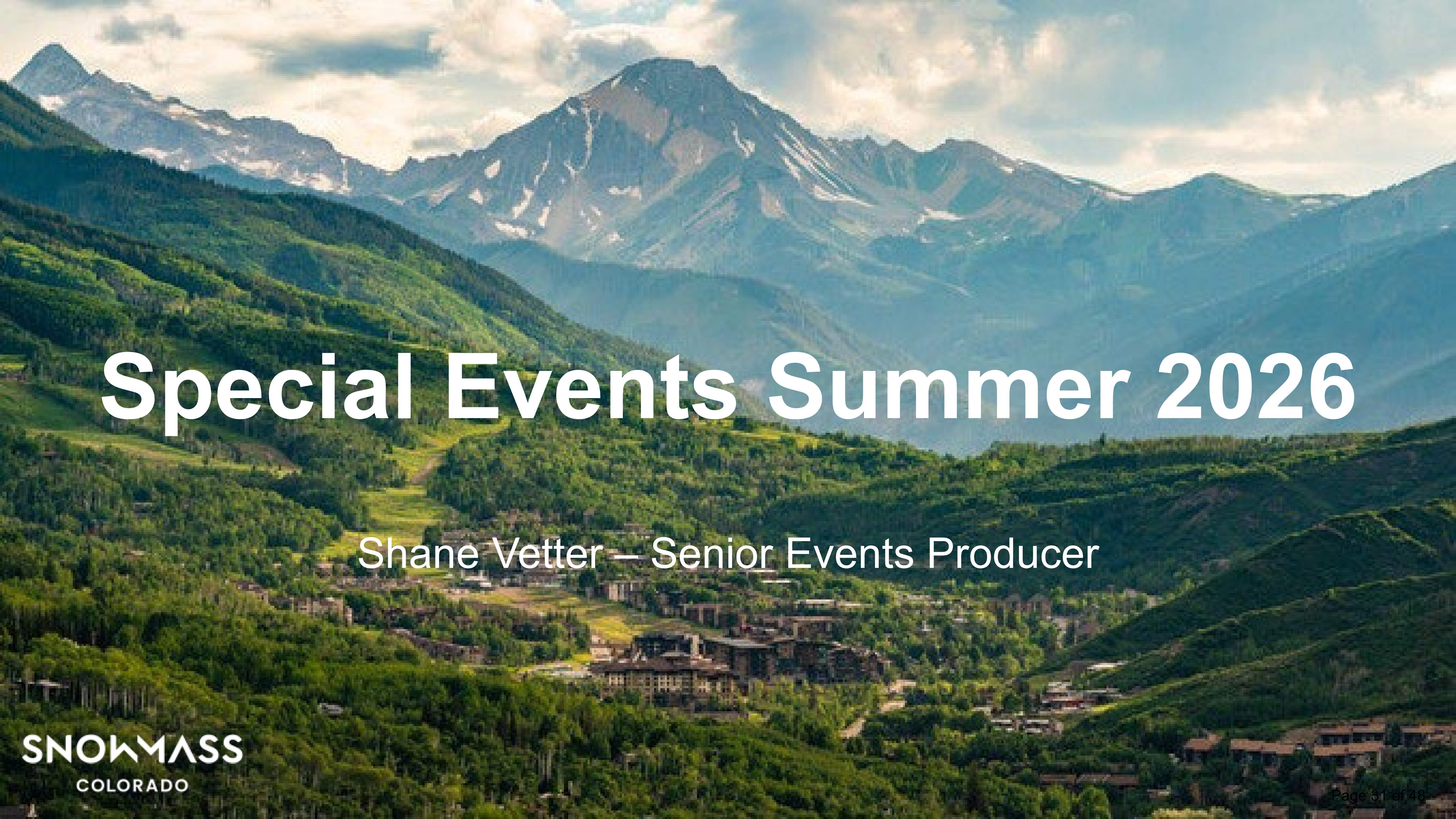
2026 & 2027 Updates and Strategic Outlook

- 2026 is currently focused on short term group and transient tracking
  - Travel credit program is out and being promoted for Jun-Oct transient business staying 3+ nights
  - Booking trends across the industry continue to show shorter booking windows of 30 days to around six months giving better odds we'll continue to see good movement on ITYFTY business
- 2027 continues to focus on front range drive markets as a heavy producer with airport closure. Focus is on hosting events in 2026 to generate 2027 business along with heavy pursuit on base business blocks
  - Hosting Helmsbriscoe front range bookers & customers
    - Anticipate 10-15 HB contacts and 45-50 customers in December
    - Retreats Resources event in Aug/Sept with Snowmass & Aspen preferred invites
  - Ziegler Reservoir project base blocks
    - Dig site staffing
    - Educational groups
  - Airport construction base blocks



Recent & Upcoming Snowmass Tourism Travel & Events

- CD APM – 5/17
- RR CO & UT – 5/19
- CO BAR – 5/27
- Northstar Small & Boutique Spring – 5/28
- Northstar Incentive Live – 5/31
- Rockies Client Event – 6/7
- MPI Denver Event – 6/8
- CSAE – 6/10
- FL Ski Council – 6/5
- Far West Ski Council – 6/11
- Cvent Connect – 7/13
- Lamont Partner Conference – 7/21
- ASAE – 8/15
- SITE Rocky Mountain Chapter – 8/16
- Connect Marketplace – 8/24
- SITE Classic – 8/24
- Retreats Resources – 8/28



Special Events Summer 2026

Shane Vetter – Senior Events Producer

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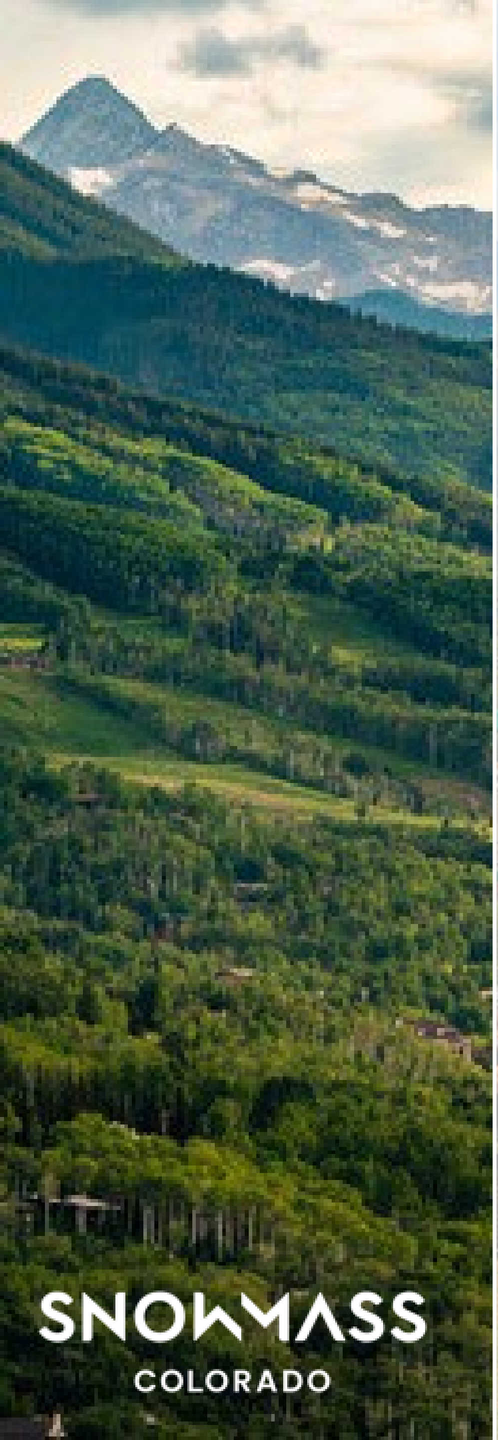
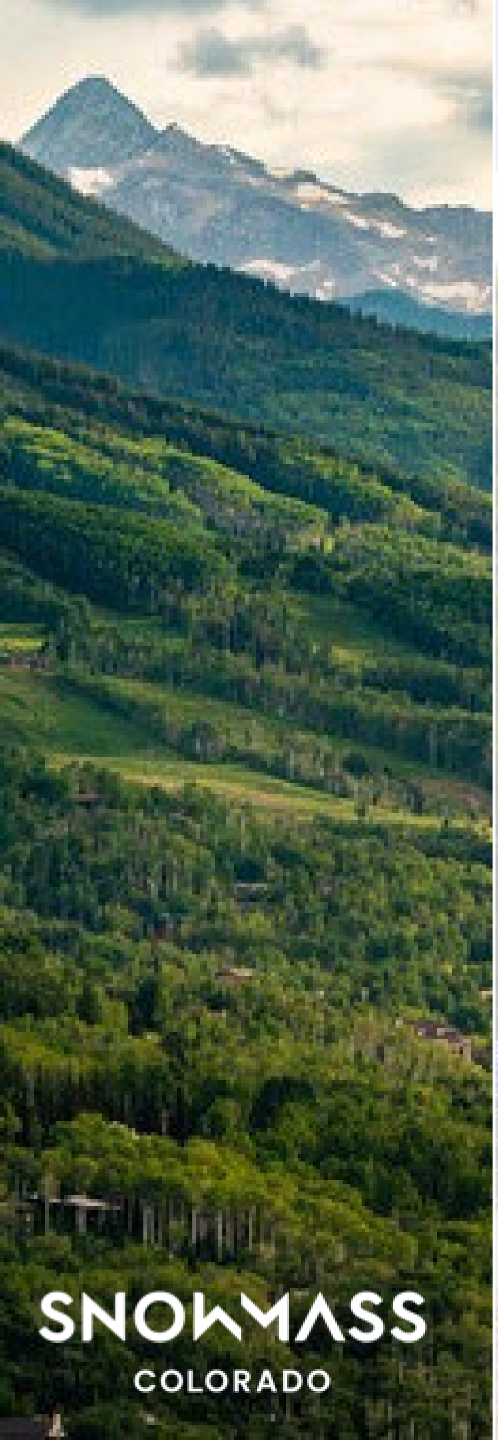


New Summer Kick Off Event

Mountainside Music Festival

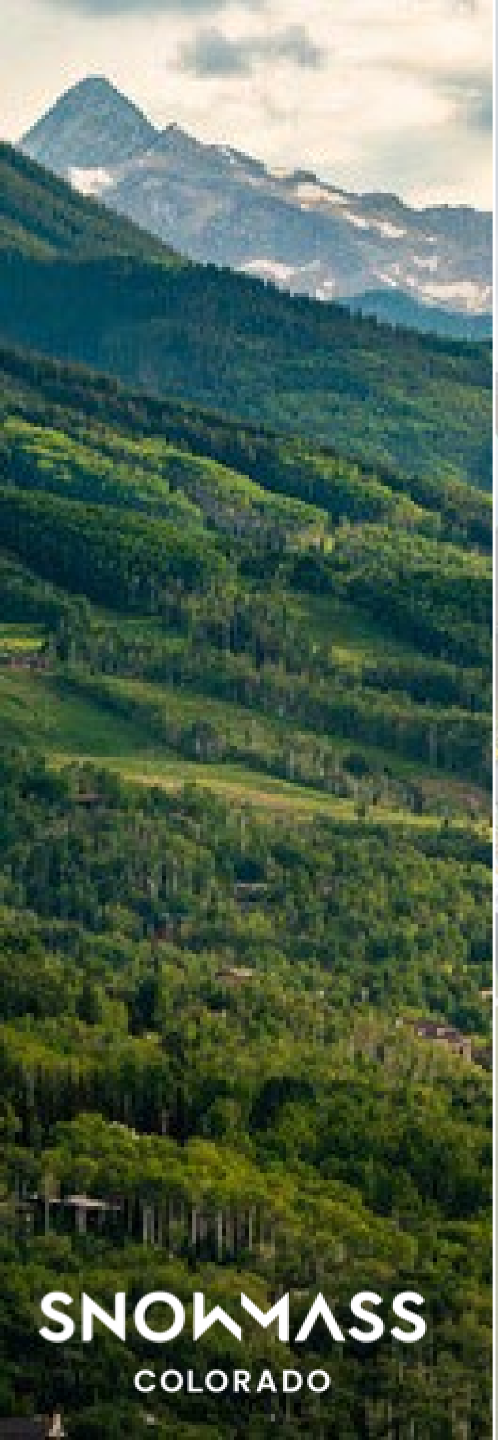
June 11-13, 2026

FREE



Weekly Programming

- Snowmass Rodeo **Wednesdays** June 17th -August 20th
- Free Concert Series **Thursdays** June 18th -August 27th
- Rock Garden Locals Showcase **Fridays** July 3rd – 31st
- Music School Students on the Tower Stage **Saturdays** July 4th – August 22nd



June

June 5-6 | Ragnar Relay

June 11-13 | Mountainside Music Festival

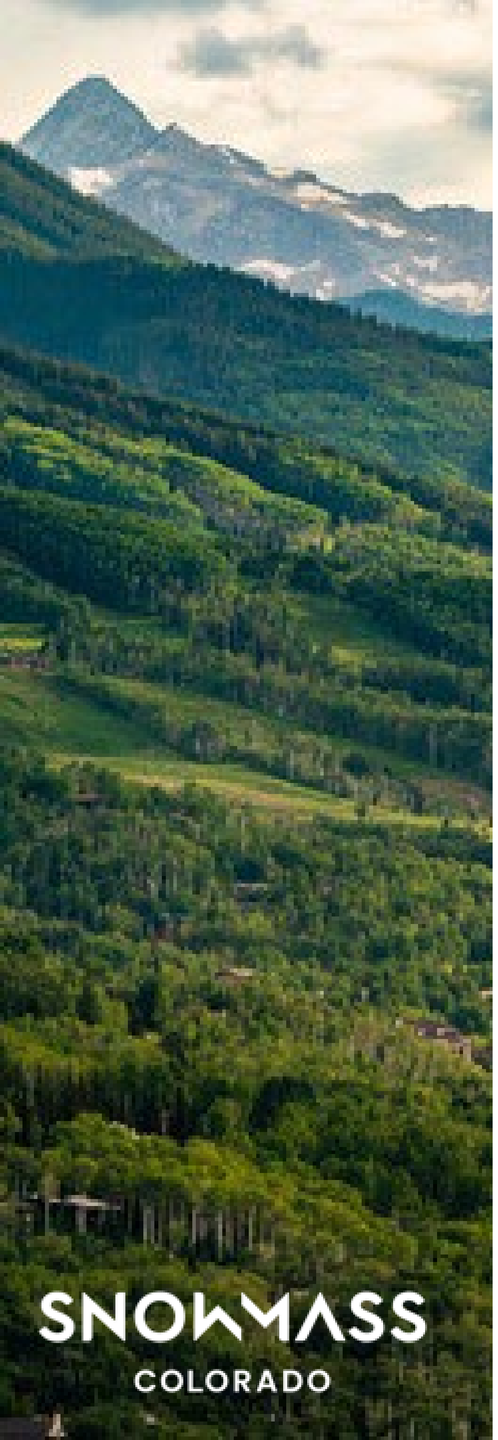
June 19-21 | Aspen Food + Wine Classic

June 20 | Summer Block Party

June 21 | Gondola Opens

June 27 | Snowmass Rendezvous

June 27 | Gran Fondo



All Events & Happenings

Marketing

Virginia McNellis – Marketing Director

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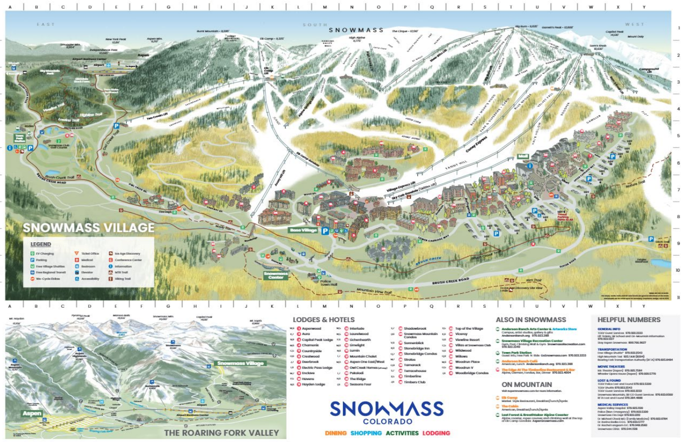
New Collateral

Pick up at Town Park Station, open daily 9am-4pm

- Summer 2026 Guidebook
- Summer 2026 Visitor Map
- Summer 2026 Event Tri-Fold
- Event Posters



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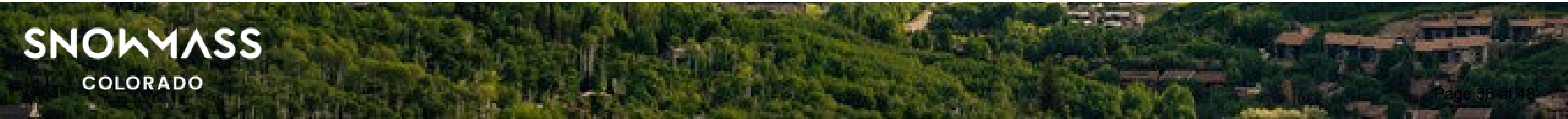
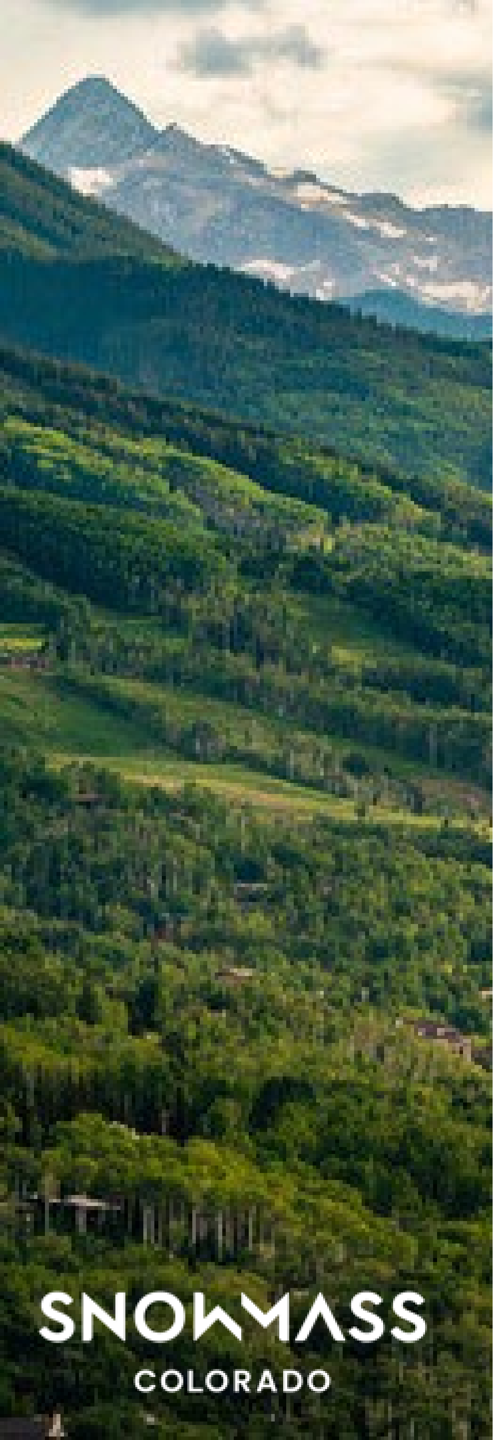
Event Marketing Portal

Easy access to shareable marketing materials including:

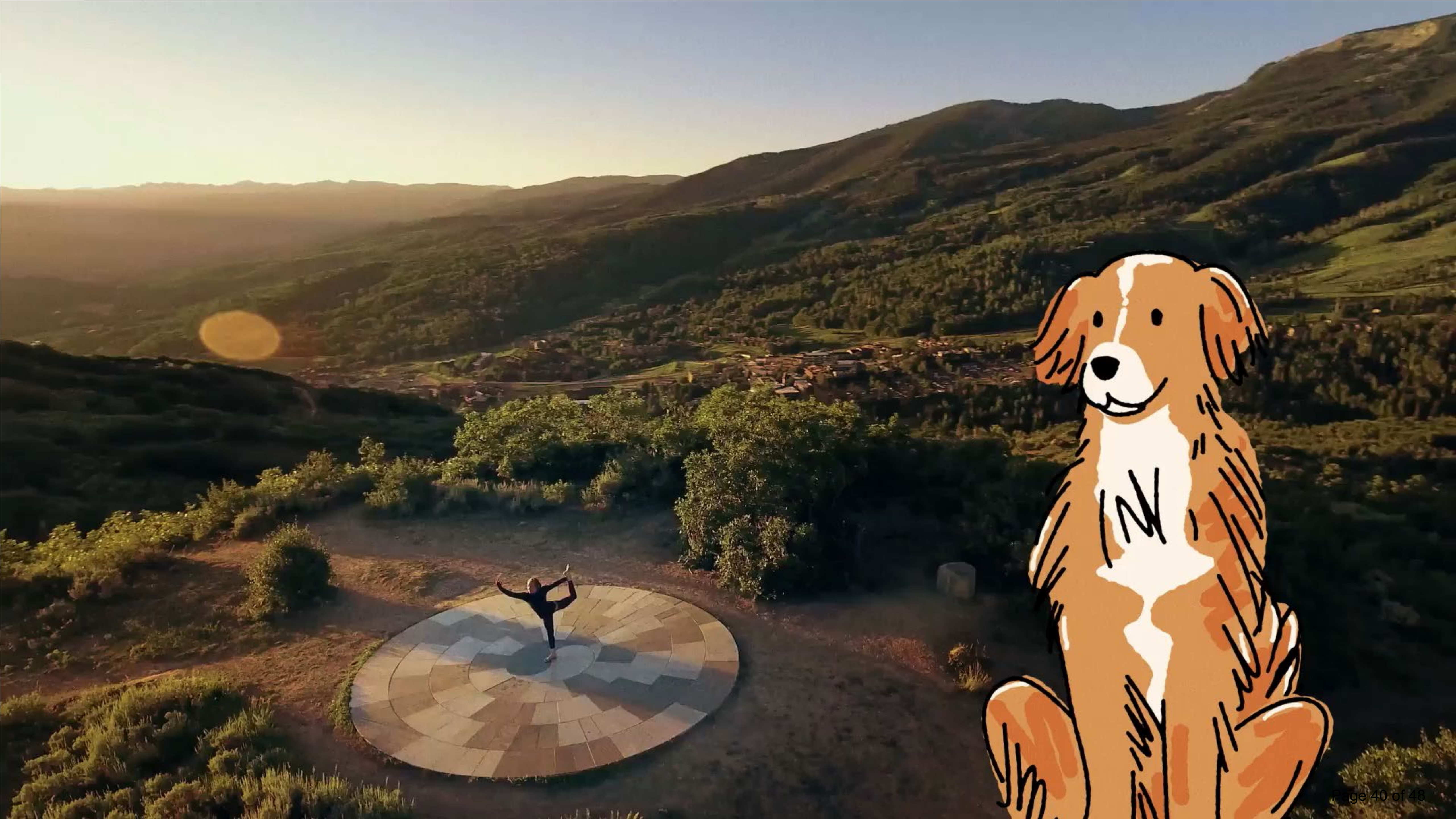
- seasonal messaging & collateral
- event-specific assets
- promotional content
- campaign materials

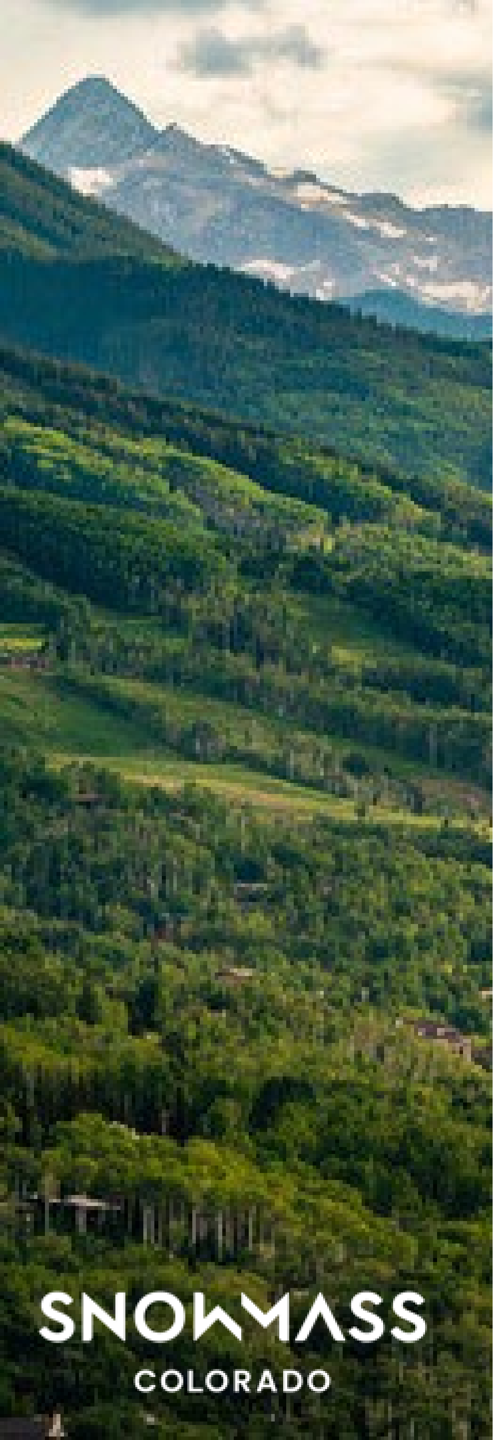
SNOWMASS MARKETING PORTAL





Love Snowmass Back

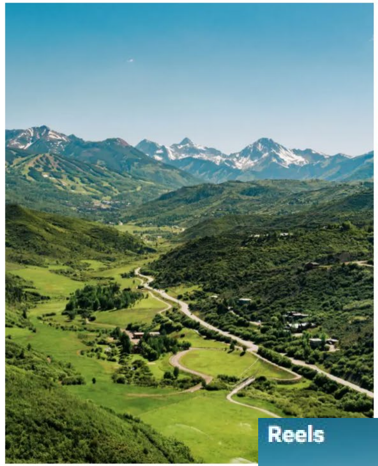




Summer Road Trip Promo

- June – September
- Between 15-30% off at participating lodges + $100 travel credit
- Promo Channels:
  - Paid Social
  - Paid Search
  - Email Marketing

SNOWMASS SUMMER ROAD TRIP SPECIAL



JUNE – SEPTEMBER | 3 – 4 NIGHT MINIMUM | PARTICIPATING PROPERTIES

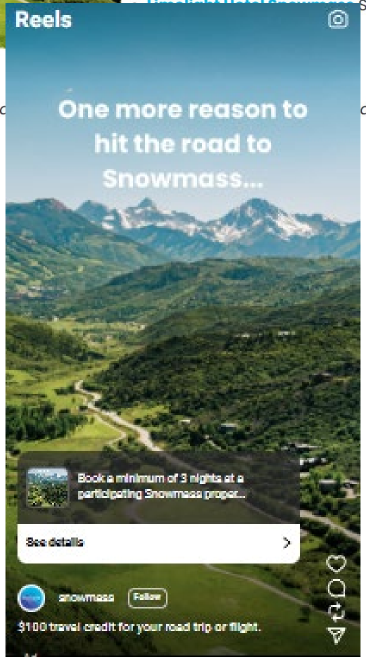
Pack the car and head to the mountains. Book a minimum of 3 nights at a participating Snowmass property and receive a **$100 travel credit** plus extra savings, then spend your days hiking breathtaking trails, biking through open meadows, catching free concerts, and making the kind of memories that outlast the summer.

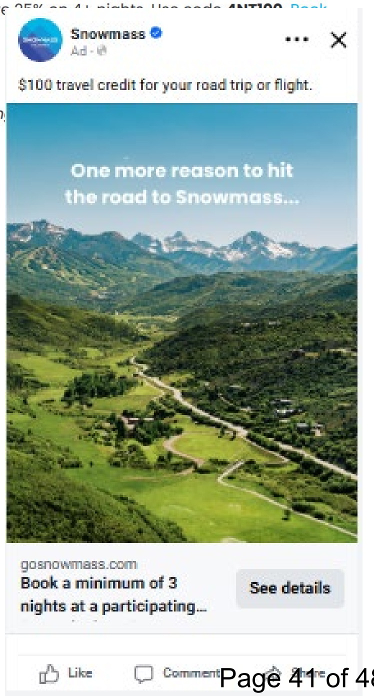
PARTICIPATING HOTELS

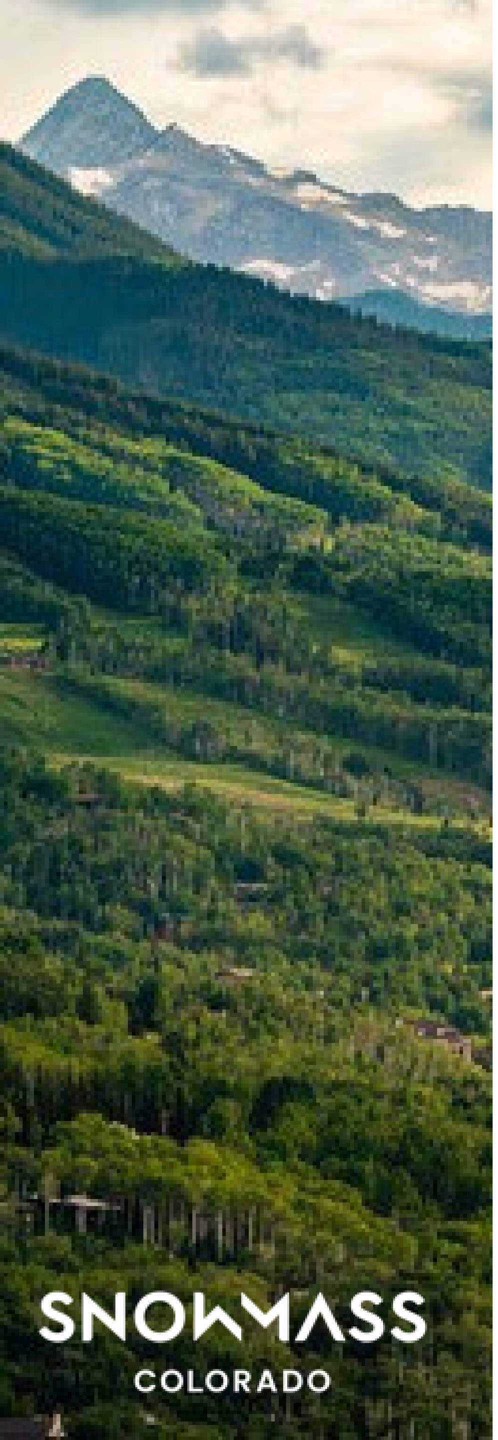
- **Viewline Resort Snowmass** Save 15% when you book direct. *Valid June–September. 3-night minimum.* Book Now
- **Viceroy Snowmass** Save 30% off Best Available Rate, plus complimentary valet parking. Use code **LOCAL** at booking. *3-night minimum.* Call 970-923-8004 or email reservations@viceroysnowmass.com

***$100 Travel Credit** will be applied*

stay requirements apply.

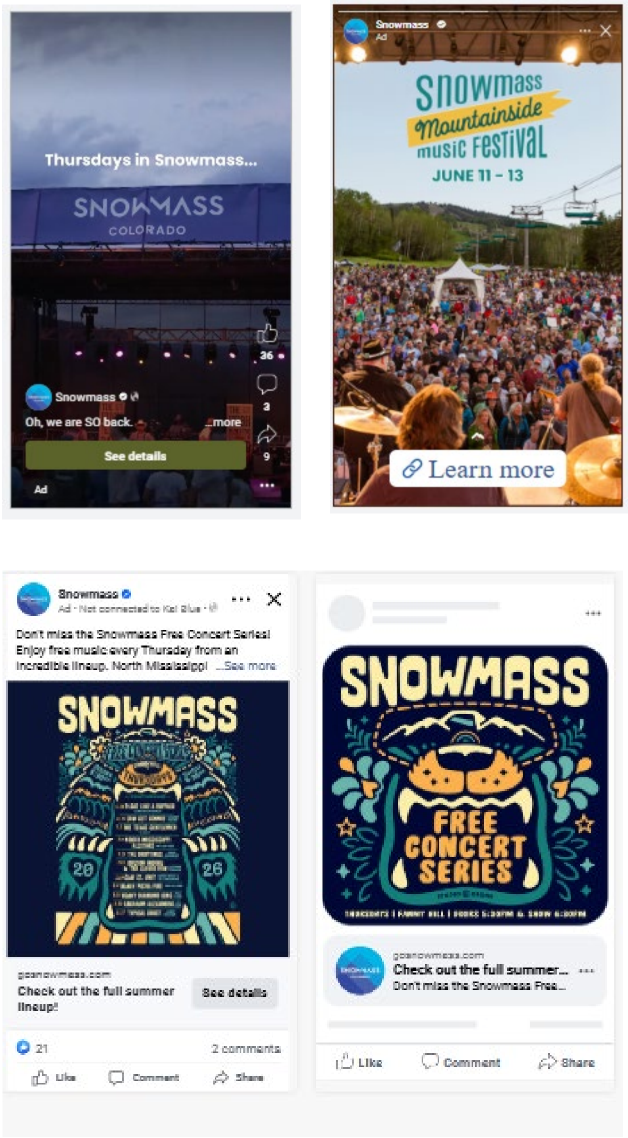


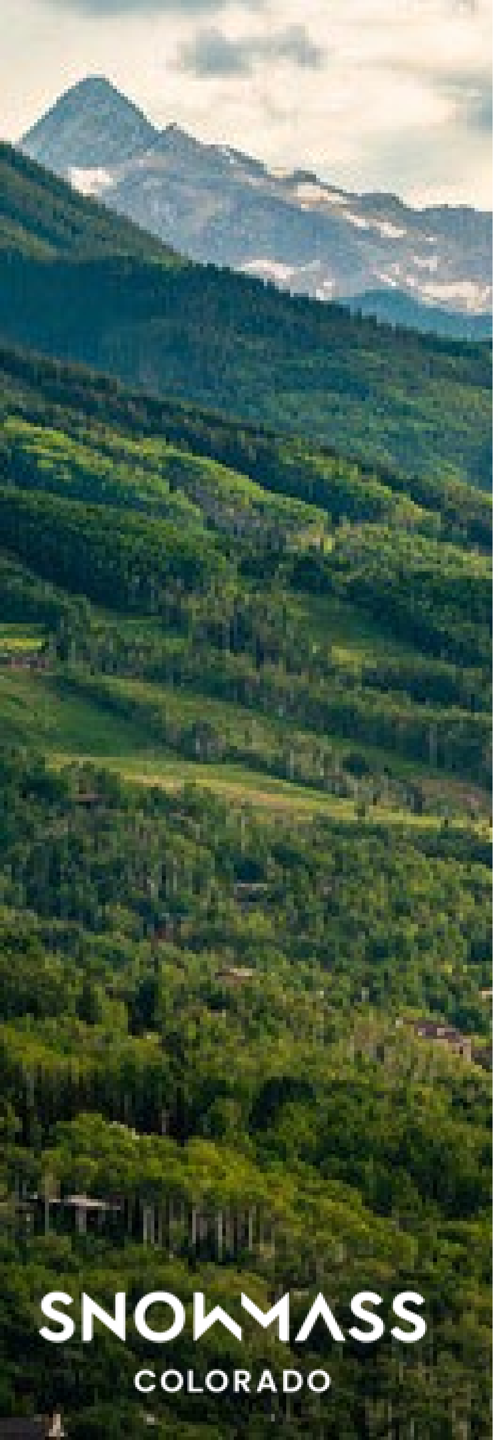




Strong Summer Social

- Key messages and top content pieces are boosted in key markets
- Mix of video, static panels, and collabs
- Tag @snowmasslocal to have your events and promotions shared





Public Relations: Tops Hits

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The world's best hot air balloon festivals happen in and around Colorado; here's where to witness them

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10BEST 2026 Readers' Choice Awards

Best Rodeo (2026)

May 6, 2026

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Julia Labedz
May 11 · 8 min read

Summer in Aspen and Snowmass Village

The neighbouring Rocky Mountains towns of Aspen and Snowmass Village are gearing up for another action-packed summer, filled with world-class events ranging from music and literary festivals to thrilling outdoor sporting competitions. This year sees the **debut of two exciting new events** - the Mountainside Music Festival and The Tough Draw Tour - joining a lineup of returning favourites, from the Snowmass Rodeo and Audi Power of Four, to Aspen Art Week and the lively Snowmass Oktoberfest. With something for everyone, Aspen and Snowmass Village promise yet another unforgettable summer season.

5280 Everything Denver, Everywhere You Are

11 Perfect Hike-and-Spa Experiences for Colorado Moms

This Mother's Day, celebrate your adventure mom by giving her what she really wants: sweat and rest.

HEATHER BALOGH ROCHFORT
APRIL 29, 2026

Parade

NEWS | ENTERTAINMENT | LIFE | FOOD | HEALTH | SHOPPING | PLAY GAMES | MORE

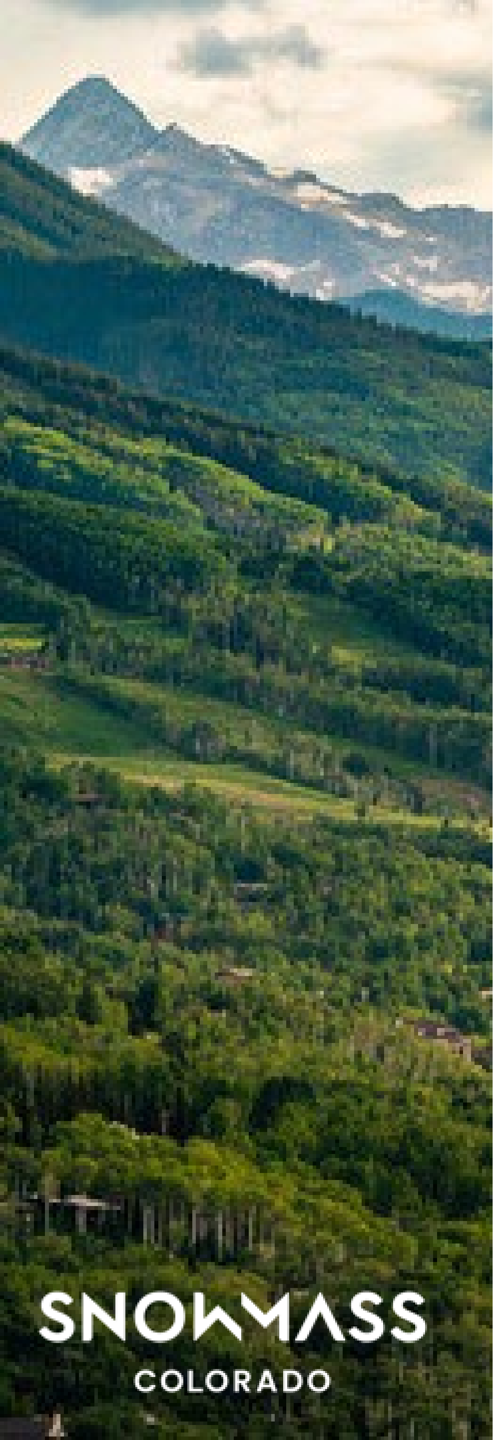
Travel

One of the Best Rodeos in America Isn't Even Close to Texas

The best rodeo experience outside the Lone Star State celebrates Black cowboy heritage and world-class competition.

May 12, 2026 3:39 PM EDT

By Esther Carlstone



Stakeholder Resources

- Event marketing on Snowmass Local
  - Submit on GoSnowmass.com/events
  - Tag @SnowmassLocal on Instagram and Facebook
- Pro Photo opportunities
- Transferable photo & video assets
- Summer Event Feedback Surveys

OCCUPANCY REPORT

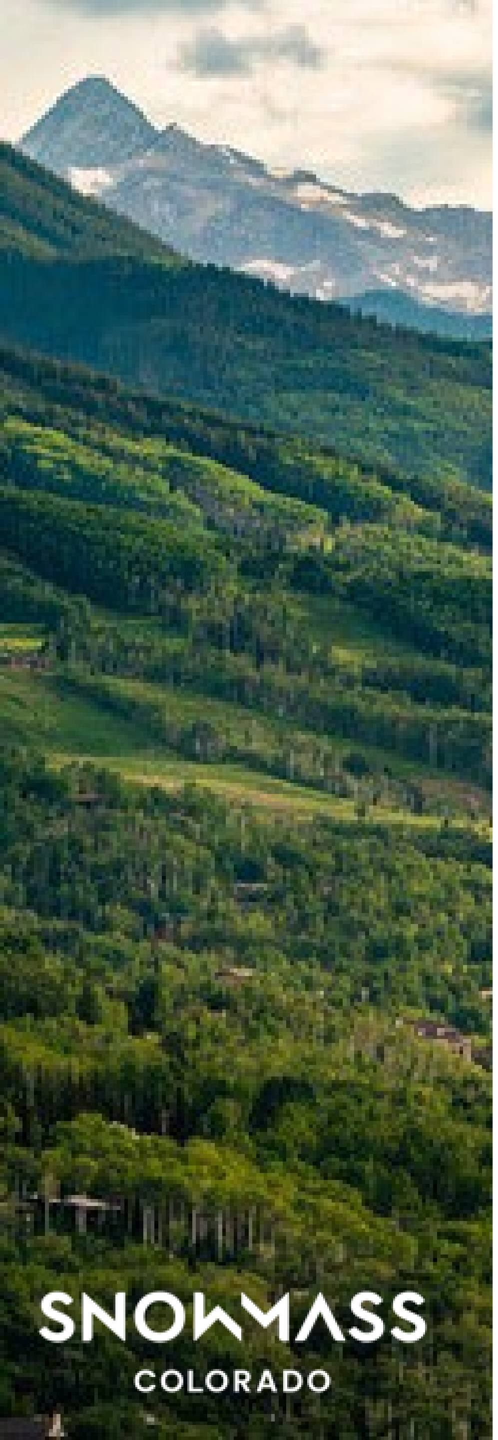
MONTHLY RESEARCH REPORT

WEEKLY EVENTS FLYER

Snowmass Superstars

- Celebrating those who go above and beyond to make Snowmass a welcoming community, a vibrant village, and a memorable mountain destination.
- All nominees receive Snowmass swag and recognition on the @SnowmassLocal social channels. Each month, one lucky winner will be drawn at random to receive a gift certificate to a Snowmass Village business
- At the end of each season all nominators will be entered into a drawing for a gift card to a Snowmass Village business

Scan here to nominate a Snowmass Superstar



Guest Services is Open!

Pick up Collateral at Town Park Station, 9am - 4pm

Know Your Village: Snowmass Insider Walking Tour for Staff

Upcoming Tour Dates:

- Tuesday, June 16th at 3:30pm
- Thursday, June 18th at 10:00am

Where: Meet in front of JUS in Base Village
Duration: 45 minutes

RSVP: dcollins@gosnowmass.com

Q&A Reminders

STAKEHOLDER RESOURCES

STAY IN THE LOOP

TOURISM INSTAGRAM

SNOWMASS
COLORADO


THANK YOU!
SNOWMASS
COLORADO