Tourism Board
Thursday, August 13, 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 6.11.26 Minutes

3. Public Non-Agenda Items

(Limit 3 Minutes Each)

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

4.A. Budget Worksheet Report 2026

4.B. June 2026 Monthly Research Review CLICK HERE

4.C. Snowmass Tourism Team Updates

- Tourism Website Design Update - Presented by VentureWeb
- Business Outlook + 2027 Budget Overview
- ASE Updates
- Group Sales
- Special Events
- Marketing
- Board Member Roundtable
- Q&A/Reminders

5. Other Matters Arising

6. Adjournment

Tourism Board
Thursday, June 11, 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 9:00 AM by Deric Gunshor

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

2. Approval of Minutes

Motion to approve the minutes of the April 30, 2026 meeting made by Deric Gunshor & Jami Downs
Seconded by Mary Blankenau
Motion carried

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

Business Outlook - Julia Theisen

- Lift in Occupancy for May report — Pacing up 10% YOY for occupancy, 2% up for ADR, 13% up RevPAR
- Strong story for summer, looking to fill in August

Airport Update - Clint Kinney

- Clint is on airport board and can provide updates
- April 4th closure, keeping DAV group in play was a big goal
- Nov 19th plan to open again with old terminal
- In addition to runway build is new terminal work — but new terminal will be a 3 year ongoing project
- This summer is prep time — Kiewit Infrastructure was hired and introduced on June 2
- Sign up for ASE Newsletter and the Frequent Flyer Updates

Discussion: Partners are pursuing a broad valley ground-transportation solution (similar to CME) to identify a long-term provider serving Eagle, DIA and Grand Junction airports. Brush Creek parking has been flagged as a relocation site for rental cars and potential hub for wider transport services. Bill Tomcich is coordinating with ASE on repositioning flights to Eagle and Grand Junction; final transportation plans depend on airline routing outcomes. A coordinated consumer message is needed to emphasize that Aspen Snowmass remains open despite the airport closure, using a playbook that will be led/created by AspenOne, ACRA and Snowmass Tourism for other stakeholders to follow. Large event options — such as Up in the Sky Festival's Denver/DIA busing program (funded by the festival) are alternative transport models that will provide business as usual outcomes. Some impacts reported around Aspen businesses that will be closed and some lodging going through remodels during the ASE closure could shift demand to Snowmass. Messaging is nuanced to avoid that Summer 2026 is impacted but that this is a 2027 project. Aspen Skiing Company season closure date remains uncertain but likely a limited effect to the fly market who mainly comes in heart of the ski season, not at the tail end of April. On construction and funding, there is no contractor penalty for missed deadlines, but that's largely due to engineering already being complete and plans in place. Confidence is high for on-time runway completion; new terminal funding is at an early stage but no concern.

Group Sales - Drew Welsheimer

- Group/Transient Outlook Vs. Comp Set - index 100 = equal share vs comp set; >100 = larger share
  - 15 total western mountain desintations (UT, CO, CA)

    - Aspen leads comp set in FIT ADR
    - Late-season April 2026 showed a notable share increase in Group mix
- Short-term bookings (within 30 days): FIT and group convergence -- group lead times have shortened significantly
- FIT travel-credit program underway with select lodging partners to boost drive-market demand; program runs until budget is exhausted
- 2027 strategic focus on drive market: in-state associations, government programs, and hosted programs (HB, Retreat Resources)
    - Ziegler Reservoir project expected to generate group blocks (staffing, educational groups)
    - Airport construction will create base group block opportunities as well
- Group sales team pipeline is targeting high-value events and new mix of business group types to grow future base
- Overall far out bookings can be seen up to 2029 but at this time optimal booking window observed by sales team is 3-6mo out from event start date

Special Events

- Mountainside Music Festival starts today! June 11-13, 2026
    - All food vendors are setting up
    - Marketing has pushed hard to promote the festival and excited to
- Weekly Programming is kicking off for the summer -- with schedule bringing us all the way to end of August, 1 week ahead of Jas Aspen
- June Event Updates - check out the website or reach out to Shane directly with any questions about event programming

Discussion: Will there be a replacement for Ragnar which had is last event with us? Shane, Deric are seeking a non-camping endurance event to focus on driving lodging; pursuing a trail-running series and other active prospects

Marketing

- New collateral available: 2026 Guidebook, Visitor Map, Event tri-fold, Event posters -- bulk pickup at Town Park Station for stakeholders
- Event Marketing Portal launched to give stakeholders marketing tools and access
- "Love Snowmass Back" DMP initiative with council to promote responsible visitation; "Scout" the dog encourages stewardship from both locals and visitors
- Summer Road Trip promo running on paid channels, social, search and email. Will continue to push for as long as the budget allows
- Strong summer social strategy: highly branded and organic in-the-moment posts; collaborations have been effective. As a reminder, @snowmass is used for brand

content and @snowmasslocal is for village happenings; tag @snowmasslocal for stakeholder promotion

- Public relations: journalist visit planned this summer to spotlight Snowmass in summer coverage. Lots of great pieces out there
- Summer Event Feedback Surveys: will be sent regularly to gather real-time business impact and insights
- Snowmass Superstars program: nominate a frontline staff member who is going above and beyond to showcase Snowmass
- Guest Services Center is Open: collateral pickup location and upcoming walking tours to orient local staff (and anyone else interested) about all things Snowmass
- TripAdvisor Travelers' Choice: Viceroy, Limelight, and Top of Village received awards

Presented: "Love Snowmass Back" video

Board Discussion/Comments:

Andy Gunion: Asked about events tracking -- PLACER not currently being utilized; wants clarity on what guest/community data is being tracked
Virginia McNellis: Notes that real time head counts could be possible but are very costly; VISA metrics are in the works and can indicate visitor origin (not geofenced) and help show who's in the village; annual budget discussion would need to be looked at for additional data collection around event attendance
Mary Blankenau: Noted a DesitMetrics email she received about partnering with lodging software for direct data pulls and expressed concerns about the approach and the potential for lodging partners to drop out & harm overall data accuracy
Julia Theisen: Unaware of the email but will investigate and follow up

Next Board Meeting: August 13, 2026

5. **Other Matters Arising**

6. **Adjournment**

Motion to Adjourn: Deric Gunshor
Seconded: Mary Blankenau

Meeting adjourned

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
Fund	**001 - General Fund**								
EXPENSE									
Department	**90 - One Times**								
Division	**00 - -**								
Program	**190 - Capital**								
Purchased Services									
502003-09	Contract Service - POSTR Plan	.00	.00	.00	.00	.00	.00	.00	.00
502003-10	Contract Service - Community Connectivity Plan	.00	.00	.00	.00	.00	.00	.00	.00
	Purchased Services Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Capital									
507002	Capital Town Council	24,000.00	24,000.00	.00	(24,000.00)	24,000.00	.00	24,000.00	.00
507003	Capital Town Manager	374,109.00	209,348.00	96,992.00	(277,117.00)	2,060.00	.00	2,060.00	.00
507004	Capital Town Clerk	.00	.00	.00	.00	.00	.00	.00	.00
507005	Capital Finance	122,102.00	20,000.00	102,102.00	(20,000.00)	.00	.00	.00	.00
507006	Capital Community Development	73,005.00	54,294.00	185,000.00	111,995.00	38,000.00	5,000.00	.00	.00
507007	Capital Public Safety	265,482.00	110,493.00	10,000.00	(255,482.00)	.00	.00	.00	.00
507008	Capital Transportation	251,275.00	227,887.00	55,000.00	(196,275.00)	.00	.00	.00	.00
507009	Capital Parks & Recreation	.00	.00	.00	.00	.00	.00	.00	.00
507009-05	Capital Parks & Recreation - Trails and Parks	30,000.00	10,000.00	255,010.00	225,010.00	60,000.00	.00	.00	.00
507009-09	Capital Parks & Recreation - Recreation Center	33,089.00	27,500.00	27,589.00	(5,500.00)	.00	.00	.00	.00
507009-10	Capital Parks & Recreation Trails Signage	.00	.00	.00	.00	.00	.00	.00	.00
507010	Capital Facility Management	433,350.00	138,496.00	407,500.00	(25,850.00)	.00	.00	.00	.00
507011	Capital Road	78,950.00	.00	74,000.00	(4,950.00)	.00	.00	.00	.00
507012	Capital Solid Waste	.00	.00	.00	.00	.00	.00	.00	.00
507013	Capital Shop	20,000.00	20,000.00	.00	(20,000.00)	.00	.00	.00	.00
507014	Capital Arts Board	138,712.00	10,000.00	153,713.00	15,001.00	25,000.00	25,000.00	25,000.00	25,000.00
507015	Capital Energy Efficiency Funds	.00	.00	.00	.00	.00	.00	.00	.00
507015-01	Capital Energy Efficiency - Electrical Vehicle Charging Station	.00	.00	.00	.00	.00	.00	.00	.00
507016	Capital Public Works Admin	77,879.00	49,565.00	28,314.00	(49,565.00)	.00	.00	.00	.00
507017	Capital GIS	.00	.00	.00	.00	.00	.00	.00	.00
507018	Capital Human Resources	.00	.00	5,000.00	5,000.00	.00	.00	.00	.00
507020	Capital Other	.00	.00	.00	.00	.00	.00	.00	.00

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
Fund **001 - General Fund**									
EXPENSE									
Department **90 - One Times**									
Division **00 - -**									
Program **190 - Capital**									
Capital									
507028	Summer Parking Program	.00	.00	.00	.00	.00	.00	.00	.00
	Capital Totals	$1,921,953.00	$901,583.00	$1,400,220.00	($521,733.00)	$149,060.00	$30,000.00	$51,060.00	$25,000.00
	Program **190 - Capital** Totals	$1,921,953.00	$901,583.00	$1,400,220.00	($521,733.00)	$149,060.00	$30,000.00	$51,060.00	$25,000.00
	Division **00 - -** Totals	$1,921,953.00	$901,583.00	$1,400,220.00	($521,733.00)	$149,060.00	$30,000.00	$51,060.00	$25,000.00
	Department **90 - One Times** Totals	$1,921,953.00	$901,583.00	$1,400,220.00	($521,733.00)	$149,060.00	$30,000.00	$51,060.00	$25,000.00
	EXPENSE TOTALS	$1,921,953.00	$901,583.00	$1,400,220.00	($521,733.00)	$149,060.00	$30,000.00	$51,060.00	$25,000.00
	Fund **001 - General Fund** Totals								
	EXPENSE TOTALS	$1,921,953.00	$901,583.00	$1,400,220.00	($521,733.00)	$149,060.00	$30,000.00	$51,060.00	$25,000.00
	Fund **001 - General Fund** Totals	($1,921,953.00)	($901,583.00)	($1,400,220.00)	$521,733.00	($149,060.00)	($30,000.00)	($51,060.00)	($25,000.00)
Fund **009 - Tourism Fund**									
REVENUE									
Intergovernmental Revenue									
402005	Grants	.00	.00	.00	.00	.00	.00	.00	.00
	Intergovernmental Revenue Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Charges for Service									
404071-01	Event Revenue - Ticket Sales	.00	.00	.00	.00	.00	.00	.00	.00
	Charges for Service Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Contributions									
404071-02	Event Revenue - Sponsorships	.00	.00	.00	.00	.00	.00	.00	.00
406007-01	Donations - Events	.00	.00	.00	.00	.00	.00	.00	.00
406007-02	Donations - Ice Age Discovery	.00	.00	.00	.00	.00	.00	.00	.00
	Contributions Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
Fund	**009 - Tourism Fund**								
REVENUE									
Miscellaneous									
407001	Interest Income	485,388.00	875,162.00	449,940.00	(35,448.00)	463,438.00	477,341.00	491,662.00	506,411.00
407003	Miscellaneous Income	.00	.00	.00	.00	.00	.00	.00	.00
407008	Accounts Payable Write Offs	.00	.00	.00	.00	.00	.00	.00	.00
407018-01	Co-op Reimbursement	.00	.00	.00	.00	.00	.00	.00	.00
407018-02	Co-op Reimbursement - Marketing	.00	.00	.00	.00	.00	.00	.00	.00
407056	Income - Support for Groups	.00	.00	.00	.00	.00	.00	.00	.00
	Miscellaneous Totals	$485,388.00	$875,162.00	$449,940.00	($35,448.00)	$463,438.00	$477,341.00	$491,662.00	$506,411.00
Other Financing Sources									
413001-04	Lease proceeds	25,000.00	25,000.00	25,000.00	.00	25,000.00	25,000.00	25,000.00	25,000.00
413001-06	SBITA Proceeds	.00	.00	.00	.00	.00	.00	.00	.00
	Other Financing Sources Totals	$25,000.00	$25,000.00	$25,000.00	$0.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00
Department	**04 - Finance**								
Taxes									
401003-03	Sales Taxes - Marketing	10,772,980.00	10,194,673.00	10,500,513.00	(272,467.00)	10,815,528.00	11,139,994.00	11,474,194.00	11,818,420.00
401003-04	Sales Taxes - Lodging	3,897,551.00	3,735,521.00	3,847,586.00	(49,965.00)	3,963,014.00	4,081,904.00	4,204,361.00	4,330,492.00
	Taxes Totals	$14,670,531.00	$13,930,194.00	$14,348,099.00	($322,432.00)	$14,778,542.00	$15,221,898.00	$15,678,555.00	$16,148,912.00
	Department **04 - Finance** Totals	$14,670,531.00	$13,930,194.00	$14,348,099.00	($322,432.00)	$14,778,542.00	$15,221,898.00	$15,678,555.00	$16,148,912.00
	REVENUE TOTALS	$15,180,919.00	$14,830,356.00	$14,823,039.00	($357,880.00)	$15,266,980.00	$15,724,239.00	$16,195,217.00	$16,680,323.00
EXPENSE									
Personnel Services									
501001-01	Payroll - Regular	1,931,179.00	1,931,179.00	2,011,166.00	79,987.00	2,091,613.00	2,175,277.00	2,262,288.00	2,352,780.00
501002-01	Payroll Overtime Regular	15,000.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	15,000.00	15,000.00
501003	Payroll Benefits	.00	.00	.00	.00	.00	.00	.00	.00
501003-01	Payroll Benefits - Recreation Benefit	35,200.00	35,200.00	36,800.00	1,600.00	39,376.00	42,132.00	45,082.00	48,237.00
501003-04	Payroll Benefits - Housing Allowance	.00	.00	.00	.00	.00	.00	.00	.00
501003-06	Payroll Benefits - Retirement	223,283.00	223,283.00	232,688.00	9,405.00	248,976.00	266,404.00	285,052.00	305,006.00
501003-08	Payroll Benefits - Medicare	26,736.00	26,736.00	29,379.00	2,643.00	31,436.00	33,636.00	35,991.00	38,510.00
501003-09	Payroll Benefits - Fica	7,826.00	7,826.00	8,042.00	216.00	8,605.00	9,207.00	9,852.00	10,542.00
501003-10	Payroll Benefits - Health Insurance	735,808.00	735,808.00	510,719.00	(225,089.00)	546,470.00	584,723.00	625,653.00	669,449.00
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	9,671.00	9,786.00	115.00	10,471.00	11,204.00	11,988.00	12,827.00
501003-14	Payroll Benefits - Vision Insurance	3,333.00	3,333.00	3,181.00	(152.00)	3,404.00	3,642.00	3,897.00	4,170.00
501003-15	Payroll Benefits - Standard - Life / AD& D	11,699.00	11,699.00	11,637.00	(62.00)	12,452.00	13,323.00	14,256.00	15,254.00
501003-16	Payroll Benefits - Cigna - Life/AD&D	.00	.00	.00	.00	.00	.00	.00	.00
501003-17	Payroll Benefits - Dependant Life	169.00	169.00	161.00	(8.00)	173.00	185.00	198.00	211.00

Budget Worksheet Report
Budget Year 2027

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
Fund	**009 - Tourism Fund**								
EXPENSE									
Personnel Services									
501003-18	Payroll Benefits - Long Term Disability	15,303.00	15,303.00	15,223.00	(80.00)	16,289.00	17,429.00	18,649.00	19,954.00
501003-19	Payroll Benefits - Unemployment Insurance	3,892.00	3,892.00	4,052.00	160.00	4,336.00	4,640.00	4,964.00	5,312.00
501003-20	Payroll Benefits - Workmans Comp	20,217.00	20,217.00	23,301.00	3,084.00	24,932.00	26,677.00	28,545.00	30,543.00
501003-21	Payroll Benefits - Taxable Life	.00	.00	.00	.00	.00	.00	.00	.00
501003-22	Payroll Benefits - Health Insurance HSA/HDHP	.00	.00	150,004.00	150,004.00	160,505.00	171,740.00	183,762.00	196,625.00
501004	Training/ Registrations	17,500.00	17,500.00	17,500.00	.00	18,025.00	18,565.00	19,122.00	19,696.00

Comments

Level	*Comment*
Departments	MTS Registration $1,400.00 Public Relations Society of America Travel + Tourism Annual Conference $2,000.00 SATW Conference $1,500.00 CADMO Meeting $500.00 Gov Con $1,500.00 DMA West $1,000.00 Travel Classics West CO Media Marketplace $2,000.00 IDSS Tourism Acad. $2,500.00 Tourism Team Training $3,500.00 Misc/Contingency $1,600.00

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
501005-01	Travel & Meeting Expenses - Marketing	40,000.00	40,000.00	40,000.00	.00	41,200.00	42,436.00	43,709.00	45,020.00

Comments

Level	*Comment*
Departments	Networking, meetings. misc reimb $9,000.00 Travel Reimbursement, Restaurants, Hotels, Airfare $9,000.00 Agency Summits $22,000.00

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
Fund	**009 - Tourism Fund**								
EXPENSE									
Personnel Services									
501005-02	Travel & Meeting Expenses - Groups	100,000.00	100,000.00	100,000.00	.00	103,000.00	106,090.00	109,272.00	112,550.00

Comments

Level	*Comment*
Departments	Alliance on ED 3k MIC $2.5k SMART Meetings 7.5k Prestige Meetings 14.6k MTS 3k CD APM $1,500 TX Ski Council $2k Crescent 2k East Ski Group Shows 3k HB ABC 1.8k Incentive Live 2.5k MPI Golf Tournament 2k SITE Meetings 8,300 FL Ski Council 2,500 Far West 1,500 CSAE 2k SITE ICE 4k NSCF 1,500 HPN Annual 2,500 IMEX 3k Northstar 2k Holiday Showcase 3k Northstar 2k CO Bar 1500 Brotherhood 2k Retreat Resources 6.5k Tampa 2k MME 2k CU Anschutz 1.5k Lamont 2k Cont. 3.8k

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
501005-03	Travel & Meeting Expenses - Special Events	5,000.00	5,000.00	5,000.00	.00	5,150.00	5,304.00	5,463.00	5,627.00
	Personnel Services Totals	$3,201,816.00	$3,201,816.00	$3,223,639.00	$21,823.00	$3,381,413.00	$3,547,614.00	$3,722,743.00	$3,907,313.00
Purchased Services									
502001	Legal Fees Special Counsel	.00	.00	.00	.00	.00	.00	.00	.00
502002	Consultant	.00	.00	.00	.00	.00	.00	.00	.00

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
Fund	**009 - Tourism Fund**								
EXPENSE									
Purchased Services									
502003	Contract Service	28,500.00	28,500.00	28,500.00	.00	29,355.00	30,325.00	31,142.00	32,077.00

Comments

Level	*Comment*
Departments	Dreamtime Water $1,700.00 Paper Wise $1,800.00 Various services (writers, content, projects) $20,000.00 Independent Contractor (facilitors, etc) Misc. $5,000.00

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
502004	Telephone	14,000.00	14,000.00	14,000.00	.00	14,420.00	14,852.00	15,298.00	15,757.00

Comments

Level	*Comment*
Departments	Maya Gold $600.00 Virginia McNellis $1,200.00 Greta Brown $600.00 Sara Stookey Sanchez $600.00 Samantha Regan $600.00 Rachel Falk $600.00 Shane Vetter $1,200.00 Jamie Wall $600.00 Julia Theisen $1,200.00 Drew Welshheimer $1,200.00 Debbie Collins $600.00 Jim O'Leary $600.00 Freddie French $600.00 Margot Ellis $600.00 Emily Geraci $600.00 Lisa Jennings $600.00 contingency $2,000.00

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
502007-01	Maintenance Agreements - Copier	3,000.00	3,000.00	.00	(3,000.00)	.00	.00	.00	.00
502008-01	Repairs - Equipment	2,000.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
502009-01	Mailing - Postage	2,500.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
502009-03	Mailing - Tradeshows	1,500.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
502010-03	Utilities - Electric	1,000.00	1,000.00	1,000.00	.00	1,030.00	1,060.00	1,092.00	1,125.00
502013-01	Leased Equipment - Copier	.00	.00	.00	.00	.00	.00	.00	.00
502017	Audit	11,146.00	11,146.00	11,704.00	558.00	12,289.00	12,903.00	13,549.00	14,226.00

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
Fund	**009 - Tourism Fund**								
EXPENSE									
Purchased Services									
502019	Software Licensing	77,700.00	77,700.00	124,730.00	47,030.00	128,471.00	132,326.00	136,295.00	140,384.00

Comments

Level	*Comment*
Departments	Open Gov $25,000.00 Image Relay/Canto $17,750.00 Mail Chimp $4,000.00 Cision $12,000.00 Sendsites $4,000.00 IDSS $16,800.00 Hootsuite $3,000.00 Knowland $15,180.00 GuideGeek $25,000.00 misc $2,000.00

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
502029	Accounting & Administrative Fee	40,776.00	40,776.00	42,815.00	2,039.00	44,956.00	47,204.00	49,564.00	52,042.00
	Purchased Services Totals	$182,122.00	$182,122.00	$228,749.00	$46,627.00	$236,521.00	$244,670.00	$252,940.00	$261,611.00
Operating & Maintenance									
503001-02	Advertising - Jobs	.00	.00	.00	.00	.00	.00	.00	.00
503002	Dues, Memberships, Subscriptions	22,525.00	22,525.00	22,525.00	.00	23,200.00	23,896.00	24,613.00	25,352.00

Comments

Level	*Comment*
Departments	ASCAP License $175.00 ACRA Membership $750.00 DMA West Annual Dues $3,000.00 PRSA $350.00 Satw $400.00 Glenwood Chamber $850.00 Visit Denver $800.00 CSAE $500.00 ASSOC FORUM $1,000.00 LINKEDIN NAV $3,000.00 CADMO $1,000.00 Destination Colorado $1,600.00 Society for Incentive Travel $1,600.00 Party Slate $1,600.00 Music Bed $1,200.00 misc/Contingency $4,700.00

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
Fund	**009 - Tourism Fund**								
EXPENSE									
Operating & Maintenance									
503003	Miscellaneous	13,500.00	13,500.00	16,500.00	3,000.00	16,995.00	17,504.00	18,030.00	18,570.00
	Comments — *Level*: Departments; *Comment*: BV Storage $500.00 USPS PO BOX $550.00 Tourism Shin-Dig $2,500.00 Misc/ Contingency $12,950.00								
503005-01	Supplies - Office	10,000.00	10,000.00	10,000.00	.00	10,300.00	10,609.00	10,927.00	11,255.00
503005-30	Supplies - Events	25,000.00	25,000.00	25,000.00	.00	25,750.00	26,522.00	27,318.00	28,137.00
503006	Equipment	.00	.00	.00	.00	.00	.00	.00	.00
503007-01	Building Lease Payments - Rent	9,100.00	9,100.00	9,200.00	100.00	9,476.00	9,760.00	10,053.00	10,354.00
503007-02	Building Lease Payments - CAMS	9,100.00	9,100.00	9,200.00	100.00	9,476.00	9,760.00	10,053.00	10,354.00
503007-06	Building Lease Payments - Town Hall	125,683.00	125,683.00	133,337.00	7,654.00	137,337.00	141,457.00	145,701.00	150,072.00
503008-01	Insurance - Building	127.00	127.00	148.00	21.00	152.00	157.00	161.00	166.00
503008-02	Insurance - Vehicle	871.00	871.00	360.00	(511.00)	370.00	381.00	393.00	405.00
503009-01	Vehicle Expenses - Fuel	1,600.00	1,600.00	1,700.00	100.00	1,800.00	1,900.00	2,000.00	2,100.00
503009-02	Vehicle Expenses - Oil	.00	.00	.00	.00	.00	.00	.00	.00
503009-03	Vehicle Expenses - Parts & Supplies	6,700.00	6,700.00	7,000.00	300.00	7,300.00	7,600.00	7,900.00	8,200.00
503009-04	Vehicle Expenses - Equipment	.00	.00	.00	.00	.00	.00	.00	.00
503009-06	Vehicle Expenses - Labor	4,200.00	4,200.00	4,400.00	200.00	4,600.00	4,800.00	5,000.00	5,200.00
503027	Office Equipment	10,000.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	10,000.00	10,000.00
503028	Sky Cab/Skittles	70,000.00	70,000.00	70,000.00	.00	72,100.00	74,263.00	76,490.00	78,785.00
	Operating & Maintenance Totals	$308,406.00	$308,406.00	$319,370.00	$10,964.00	$328,856.00	$338,609.00	$348,639.00	$358,950.00
Capital									
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
507020-01	Capital Other - Leases	25,000.00	25,000.00	25,000.00	.00	25,000.00	25,000.00	25,000.00	25,000.00
507020-02	Capital Other - SBITA	.00	.00	.00	.00	.00	.00	.00	.00
	Capital Totals	$25,000.00	$25,000.00	$25,000.00	$0.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00
Transfers Out									
510001	Transfer Out to General	799,863.00	802,363.00	802,363.00	2,500.00	801,863.00	805,863.00	804,113.00	801,863.00
510055	Transfer Out to CIP	475,000.00	475,000.00	1,363,800.00	888,800.00	.00	.00	.00	.00
510055-03	Transfer Out CIP - Housing	5,700,000.00	5,400,000.00	1,275,000.00	(4,425,000.00)	1,200,000.00	1,275,000.00	1,300,000.00	1,425,000.00
510056	Transfer Out CERF	.00	.00	.00	.00	.00	.00	49,581.00	34,001.00
510065	Debt Service Draw Site	3,000,000.00	3,000,000.00	3,000,000.00	.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
510066	Debt Service Snowmass Center	.00	.00	.00	.00	.00	.00	.00	.00
	Transfers Out Totals	$9,974,863.00	$9,677,363.00	$6,441,163.00	($3,533,700.00)	$5,001,863.00	$5,080,863.00	$5,153,694.00	$5,260,864.00

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
Fund	**009 - Tourism Fund**								
EXPENSE									
Other Expenditures									
511001	Write Offs Accounts Receivables	.00	.00	.00	.00	.00	.00	.00	.00
	Other Expenditures Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Marketing									
550001	Airline Support	50,000.00	50,000.00	50,000.00	.00	51,500.00	53,045.00	54,636.00	56,275.00
550001-01	Airline Support - Delta	.00	.00	.00	.00	.00	.00	.00	.00
550002	Signage	30,000.00	30,000.00	30,000.00	.00	30,900.00	31,827.00	32,781.00	33,765.00

Comments

Level	*Comment*
Departments	GoBigBanners $25,000.00 Misc $5,000.00

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
550003	Premiums	85,000.00	85,000.00	85,000.00	.00	87,550.00	90,176.00	92,881.00	95,668.00

Comments

Level	*Comment*
Departments	Large Item Branded (Coffee Tumbler, Coffee, water bottle, Hats, socks, candles, etc $45,000.00 Small Item Branded (notebooks, stickers, pens, hair ties, etc) $20,000.00 Packaging (bags, tissue paper) $5,000.00 Uniforms $10,000.00 Misc. $5,000.00

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
550004-01	Summer Marketing - Collateral	100,000.00	100,000.00	100,000.00	.00	103,000.00	106,090.00	109,272.00	112,550.00

Comments

Level	*Comment*
Departments	Collateral Distribution $11,150.00 Balloon + other materials $2,500.00 Collateral Events/Promotions $10,500.00 Summer Events Art $3,500.00 SAAB Art Walk Map $250.00 Tri Fold $1,800.00 Field Guide $2,000.00 Retail/Restaurant Guide $4,500.00 Stickers $500.00 Summer Guidebook $6,000 Trail Maps $6,500 Info Tower Panels $600 SkiCo Kiosks $1,000.00 TMRC Retainer- Summer Coll $20,160 Wheel the World Video $10,000 RFVDA CO-OP $5,000 Zeigler Collateral $10,000 Misc 4,040

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
Fund	**009 - Tourism Fund**								
EXPENSE									
Marketing									
550004-02	Summer Marketing - Advertising	840,000.00	840,000.00	840,000.00	.00	865,200.00	891,156.00	917,890.00	945,427.00

Comments

Level	*Comment*
Departments	Genesis, Campaign Devo & Agency Fees $113,000.00 Techint- Summer Media $527,273.00 TechintAgency Fees $52,727.00 Local Advertising $74,000.00 WeCycle $6,500.00 Local Digital $1,000.00 Local Radio $1,250.00 TMRC Retainer - Summer $31,750 Social Advertising $10,000.00 Drive Market Support $10,000.00 Zeigler Dig Promotions $10,000.00 Contingency $2,500.00

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
550004-03	Summer Marketing - Photography	80,000.00	80,000.00	64,000.00	(16,000.00)	65,920.00	67,897.00	69,934.00	72,032.00

Comments

Level	*Comment*
Departments	Jeremy Swanson/ Pixel Mixel $9,500.00 Sam Ferguson/Mt. Daly Media $6,250.00 Tamara Susa/ BTX $7,000.00 Video Contracts $23,000.00 Stakeholder Photo Co-Op $1,200.00 Campaign Photo Shoot $9,550.00 Zieger Photography $7,500.00

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
550005-01	Winter Marketing - Collateral	65,000.00	65,000.00	65,000.00	.00	66,950.00	68,958.00	71,027.00	73,158.00

Comments

Level	*Comment*
Departments	Poster Placement $3,400.00 Red Wheel $4,600.00 Winter Art $2,000.00 Retail/Restaurant Guide $5,000.00 Winter Guidebook $7,000.00 Ski Co Kiosks $1,200.00 Info Tower panels $1,000.00 TMRC Retainer - Winter $30,240.00 Misc $10,560.00

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast

Fund **009 - Tourism Fund**

EXPENSE

Marketing

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
550005-02	Winter Marketing - Advertising	925,000.00	925,000.00	925,000.00	.00	952,750.00	981,332.00	1,010,772.00	1,041,095.00

Comments

Level	*Comment*
Departments	Agency Fees $168,750.00 Winter Media $675,000.00 Local Advertising $49,090.00 TMRC Retainer- Winter Ad $20,160.00 Creative Development for 2026 Campaign Social Advertising $4,500.00 Winter Ad Contingency/ misc $7,500.00

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
550005-03	Winter Marketing - Photography	80,000.00	80,000.00	61,470.00	(18,530.00)	63,314.00	65,213.00	67,169.00	69,185.00

Comments

Level	*Comment*
Departments	Campaign Photoshoot $18,600.00 Jeremy Swanson/ Pixel Mixel $9,500.00 Sam Ferguson $6,250.00 Tamara Susa/ BTX $6,250.00 Video Contracts $20,000.00 Stakeholder Photo Co-Op $870.00

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
550006-01	Online - Web Design & Maintenance	40,000.00	40,000.00	44,500.00	4,500.00	45,835.00	47,210.00	48,626.00	50,085.00

Comments

Level	*Comment*
Departments	Ongoing maintenance $32,000.00 Foundation expenses $12,500.00

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
550006-02	Online - Social Media	45,000.00	45,000.00	45,000.00	.00	46,350.00	47,740.00	49,172.00	50,647.00

Comments

Level	*Comment*
Departments	Summer Collaborator Project $20,000.00 Winter Collaborator Project $15,000.00 Community Content Creation/Partnerships $5,000.00 Misc/Contigency $5,000.00

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
550006-03	Online - Search Engine Optimization & Marketing	124,000.00	124,000.00	120,000.00	(4,000.00)	123,600.00	127,308.00	131,127.00	135,061.00
550006-04	Online - E-mail & Content Marketing	3,500.00	3,500.00	3,500.00	.00	3,500.00	3,500.00	3,500.00	3,500.00
550006-05	Online - Miscellaneous	2,500.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
550007	RRC Occupancy	.00	.00	.00	.00	.00	.00	.00	.00
550009	Competitive Analysis	50,000.00	50,000.00	50,000.00	.00	51,500.00	53,045.00	54,636.00	56,275.00

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
Fund	**009 - Tourism Fund**								
EXPENSE									
Marketing									
550012	DMP Initiatives/Ice Age	262,275.00	262,275.00	130,000.00	(132,275.00)	133,900.00	137,917.00	142,054.00	146,316.00

Comments

Level	*Comment*
Departments	Ice Age Tours $15,000.00 Inclusivity $16,000.00 Website Maintenance $10,000.00 Various Signage(banners, decals, etc) $10,000.00 Passport & Premiums $10,000.00 DMP Initiatives $60,000.00 Contingency $9,000.00

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
550013	Research Survey	45,000.00	45,000.00	45,000.00	.00	46,350.00	47,740.00	49,172.00	50,647.00
550014-01	Marketing - Collateral	5,000.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	5,000.00	5,000.00
550014-02	Marketing - Group Sales Advertising	106,000.00	106,000.00	106,000.00	.00	109,180.00	112,455.00	115,829.00	119,303.00
550014-03	Marketing - Group Sales Partnerships	95,000.00	95,000.00	95,000.00	.00	97,850.00	100,785.00	103,809.00	106,923.00

Comments

Level	*Comment*
Departments	Helms Briscoe $15,000.00 Prestige $15,000.00 Cvent $32,000.00 HPN $14,000.00 Conference Direct $16,500.00 Contingency $2,500.00

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
Fund	**009 - Tourism Fund**								
EXPENSE									
Marketing									
550015-01	Direct Sales - Tradeshows	110,350.00	110,350.00	150,350.00	40,000.00	154,860.00	159,506.00	164,291.00	169,220.00

Comments

Level	*Comment*
Departments	ALLIANCE ON ED 3,5k MIC 4k SMART Meetings 7,5k Prestige Meetings 14,6k CD APM 1,5k TX SKI 2k Crescent 2k East Coast 3k HB ANNUAL 1,8k Incentive Live 5k MPI Golf 2k SITE Meetings 8,300 FLA SKI 2,500 Far West Ski 1,5k CSAE 2k SITE ICE 4k NSCF 1,5k HPN 2,5k IMEX 4,3k Northstar 4,5k HOLIDAY SHOWCASE 4k Northstar 2k Dest Colo Holiday 1k CO Bar 1.5k Brotherhood $2k Retreat Resources 6,5k Tampa Ski Council $2k MME 2k CU Anschutz 1.5k Lamont 2k Misc 47850

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
550015-03	Direct Sales - Client Entertainment	40,000.00	40,000.00	40,000.00	.00	41,200.00	42,436.00	43,709.00	45,020.00

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
Fund	**009 - Tourism Fund**								
EXPENSE									
Marketing									
550015-04	Direct Sales - FAM	157,000.00	157,000.00	157,000.00	.00	161,710.00	166,561.00	171,558.00	176,704.00
	Comments *Level*: Departments *Comment*: Denver Client Party $35,000.00 Chicago Client Event $5,000.00 Rockies Ballgame $10,000.00 Labor Day $7,000.00 Event Sponsorship $40,000.00 FAMs $60,000.00								
550016	Support for Groups	245,000.00	245,000.00	192,000.00	(53,000.00)	197,760.00	203,692.00	209,803.00	216,097.00
	Comments *Level*: Departments *Comment*: Concessions 93k Triple Crown $4,000.00 YOU DRIVE/FLY $5,000.00 Group Sponsorships $15,000.00 SITE ISA 2027 $65,000.00 Contingency/Misc $10,000.00								
550017	One Time Expenses	150,000.00	150,000.00	.00	(150,000.00)	.00	.00	.00	.00
560004	Industry Relations	106,627.00	106,627.00	55,000.00	(51,627.00)	56,650.00	58,349.00	60,099.00	61,902.00
	Comments *Level*: Departments *Comment*: Tourism Talk in person Events, 2 annual events $5,000.00 Upload for the Download $10,000.00 Group Sales Events, Qrtly events $2,000.00 Community Support, "Grants" $5,000.00 Ice Cream Socials $5,000.00 Community Picnic $10,000.00 Thanksgiving Dinner $13,000.00 Contingency $5,000.00								
560005	Guest Services	95,600.00	95,600.00	95,600.00	.00	98,468.00	101,422.00	104,464.00	107,598.00
	Comments *Level*: Departments *Comment*: S'mores Program $80,000.00 ACES Hikes $8,100.00 T & M Guest Services $2,500.00 Contingency $5,000.00								

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
Fund	**009 - Tourism Fund**								
EXPENSE									
	Marketing Totals	$3,937,852.00	$3,937,852.00	$3,556,920.00	($380,932.00)	$3,663,297.00	$3,772,860.00	$3,885,711.00	$4,001,953.00
Special Events									
550008	Sponsorship Tool	10,000.00	10,000.00	10,000.00	.00	10,300.00	10,609.00	10,927.00	11,255.00
550010	Summer Events	1,278,590.00	1,278,590.00	1,388,090.00	109,500.00	1,429,732.00	1,472,624.00	1,516,803.00	1,562,307.00

Comments

Level	*Comment*
Departments	4th of July Community Celebration $38,000 Activations $2,000 ASC Contract Services $42,000 Balloon Festival $75,000 Cidermass $12,500 Concert Series $427,190 Event Lawn & Fanny Maintenance $40,000 Heritage Fire $60,000 JAS Aspen/Snowmass $182,000 Rodeo Country $30,000 Music on the Mall $12,000 Oktoberfest $100,000 Plein Air $16,000 Property Agreements $15,000 Art Fest $15,000 Rendezvous $80,000 Rodeo $25,000.00 Stakeholder Support & misc - 59,900

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
550010-01	Town Services	150,000.00	150,000.00	150,000.00	.00	154,500.00	159,135.00	163,909.00	168,826.00
550011	Winter Events	599,000.00	599,000.00	489,500.00	(109,500.00)	504,185.00	519,310.00	534,889.00	550,936.00

Comments

Level	*Comment*
Departments	ASC Winter Event Support $312,000.00 Winterskol $10,000.00 Collective Support $100,000.00 Holiday $17,500.00 Ice Sculptures $6,000.00 Mardi Gras - MOA $15,000.00 Music on the Mall $4,000.00 Stakeholder Support/CONTINGENCY - Winter $25,000.00

		2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
	Special Events Totals	$2,037,590.00	$2,037,590.00	$2,037,590.00	$0.00	$2,098,717.00	$2,161,678.00	$2,226,528.00	$2,293,324.00

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
Fund	**009 - Tourism Fund**								
EXPENSE									
Client Interaction and Public Relations									
560001	Public Relations	170,000.00	170,000.00	170,000.00	.00	175,100.00	180,353.00	185,763.00	191,336.00

Comments

Level	*Comment*
Departments	Agency Expenses - BPR $9,000.00 Agency Fees - Retainer $85,000.00 International Agency Fees $45,000.00 Media Visits - Expenses $13,000.00 Media Visits - Lodging $9,000.00 Media Visits - Travel $6,500.00 Contingency $2,500.00

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
560002	Rebate	182,137.00	220,400.00	220,400.00	38,263.00	227,012.00	233,822.00	240,837.00	248,062.00
560003	Stimulus Rebate	.00	.00	.00	.00	.00	.00	.00	.00
	Client Interaction and Public Relations Totals	$352,137.00	$390,400.00	$390,400.00	$38,263.00	$402,112.00	$414,175.00	$426,600.00	$439,398.00
Debt Expense									
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
502019-01	Software Licensing - Principal	.00	.00	.00	.00	.00	.00	.00	.00
502019-02	Software Licensing - Interest	.00	.00	.00	.00	.00	.00	.00	.00
503007-11	Building Lease Payments - Rent Interest	.00	.00	.00	.00	.00	.00	.00	.00
503007-12	Building Lease Payments - Rent principal	.00	.00	.00	.00	.00	.00	.00	.00
	Debt Expense Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	EXPENSE TOTALS	$20,019,786.00	$19,760,549.00	$16,222,831.00	($3,796,955.00)	$15,137,779.00	$15,585,469.00	$16,041,855.00	$16,548,413.00
	Fund **009 - Tourism Fund** Totals								
	REVENUE TOTALS	$15,180,919.00	$14,830,356.00	$14,823,039.00	($357,880.00)	$15,266,980.00	$15,724,239.00	$16,195,217.00	$16,680,323.00
	EXPENSE TOTALS	$20,019,786.00	$19,760,549.00	$16,222,831.00	($3,796,955.00)	$15,137,779.00	$15,585,469.00	$16,041,855.00	$16,548,413.00
	Fund **009 - Tourism Fund** Totals	($4,838,867.00)	($4,930,193.00)	($1,399,792.00)	$3,439,075.00	$129,201.00	$138,770.00	$153,362.00	$131,910.00

Account	Account Description	2026 Amended Budget	2026 Estimated Amount	2027 Departments	Variance	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
Fund **055 - Capital Improvement Program**									
EXPENSE									
Department **79 - Other CIP**									
Division **70 - Snowmass Tourism**									
Capital									
579300	Snowmass Tourism Product Enhancement	100,000.00	.00	5,000,000.00	4,900,000.00	.00	.00	.00	.00
579301	Stage Roof	.00	.00	.00	.00	.00	.00	.00	.00
579302	Fanny Hill Improvements	237,740.00	75,000.00	162,740.00	(75,000.00)	.00	.00	.00	.00
579303	Discovery, Next Phase	167,248.00	.00	167,248.00	.00	.00	.00	.00	.00
579304	Large Mastodon	226,426.00	.00	.00	(226,426.00)	226,426.00	.00	.00	.00
579305	Fanny Hill - Stage/Sound System	.00	.00	.00	.00	.00	.00	.00	.00
	Capital Totals	$731,414.00	$75,000.00	$5,329,988.00	$4,598,574.00	$226,426.00	$0.00	$0.00	$0.00
	Division **70 - Snowmass Tourism** Totals	$731,414.00	$75,000.00	$5,329,988.00	$4,598,574.00	$226,426.00	$0.00	$0.00	$0.00
	Department **79 - Other CIP** Totals	$731,414.00	$75,000.00	$5,329,988.00	$4,598,574.00	$226,426.00	$0.00	$0.00	$0.00
	EXPENSE TOTALS	$731,414.00	$75,000.00	$5,329,988.00	$4,598,574.00	$226,426.00	$0.00	$0.00	$0.00
	Fund **055 - Capital Improvement Program** Totals								
	EXPENSE TOTALS	$731,414.00	$75,000.00	$5,329,988.00	$4,598,574.00	$226,426.00	$0.00	$0.00	$0.00
	Fund **055 - Capital Improvement Program** Totals	($731,414.00)	($75,000.00)	($5,329,988.00)	($4,598,574.00)	($226,426.00)	$0.00	$0.00	$0.00
	Net Grand Totals								
	REVENUE GRAND TOTALS	$15,180,919.00	$14,830,356.00	$14,823,039.00	($357,880.00)	$15,266,980.00	$15,724,239.00	$16,195,217.00	$16,680,323.00
	EXPENSE GRAND TOTALS	$22,673,153.00	$20,737,132.00	$22,953,039.00	$279,886.00	$15,513,265.00	$15,615,469.00	$16,092,915.00	$16,573,413.00
	Net Grand Totals	($7,492,234.00)	($5,906,776.00)	($8,130,000.00)	($637,766.00)	($246,285.00)	$108,770.00	$102,302.00	$106,910.00

SNOWMASS
COLORADO

Tourism Advisory Board

August 13, 2026

Agenda

<u>Snowmass Tourism</u>

Tourism Website Design – VentureWeb Team

Business Outlook / 2027 Budget – Julia Theisen

ASE Updates – Virginia McNellis & Deric Gunshor

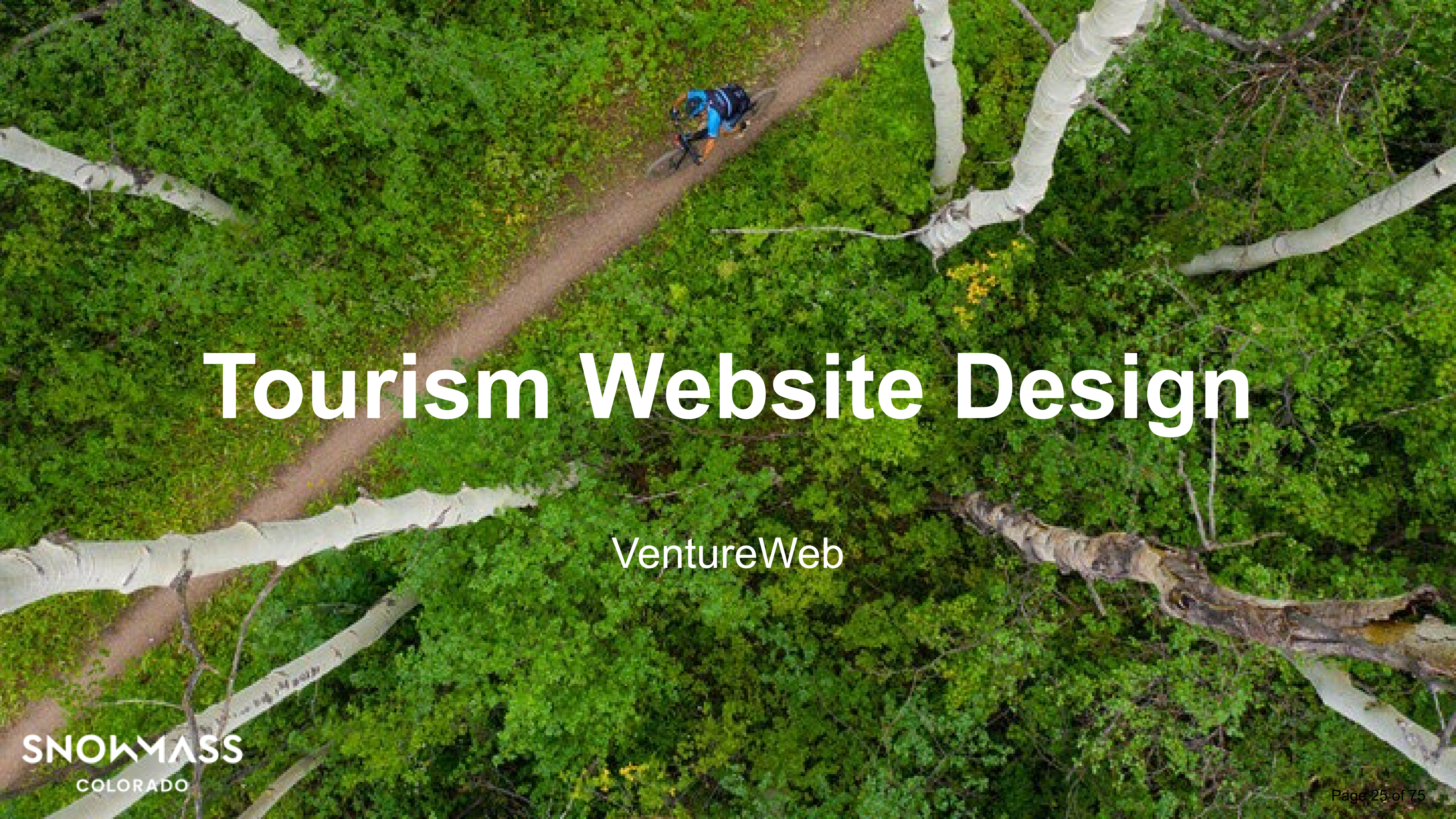
Group Sales – Drew Welsheimer

Special Events 2026/2027 Updates – Shane Vetter

Marketing Updates – Virginia McNellis

<u>Board Member Roundtable</u>

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



Tourism Website Design

VentureWeb

Business Outlook

Julia Theisen – Tourism Director

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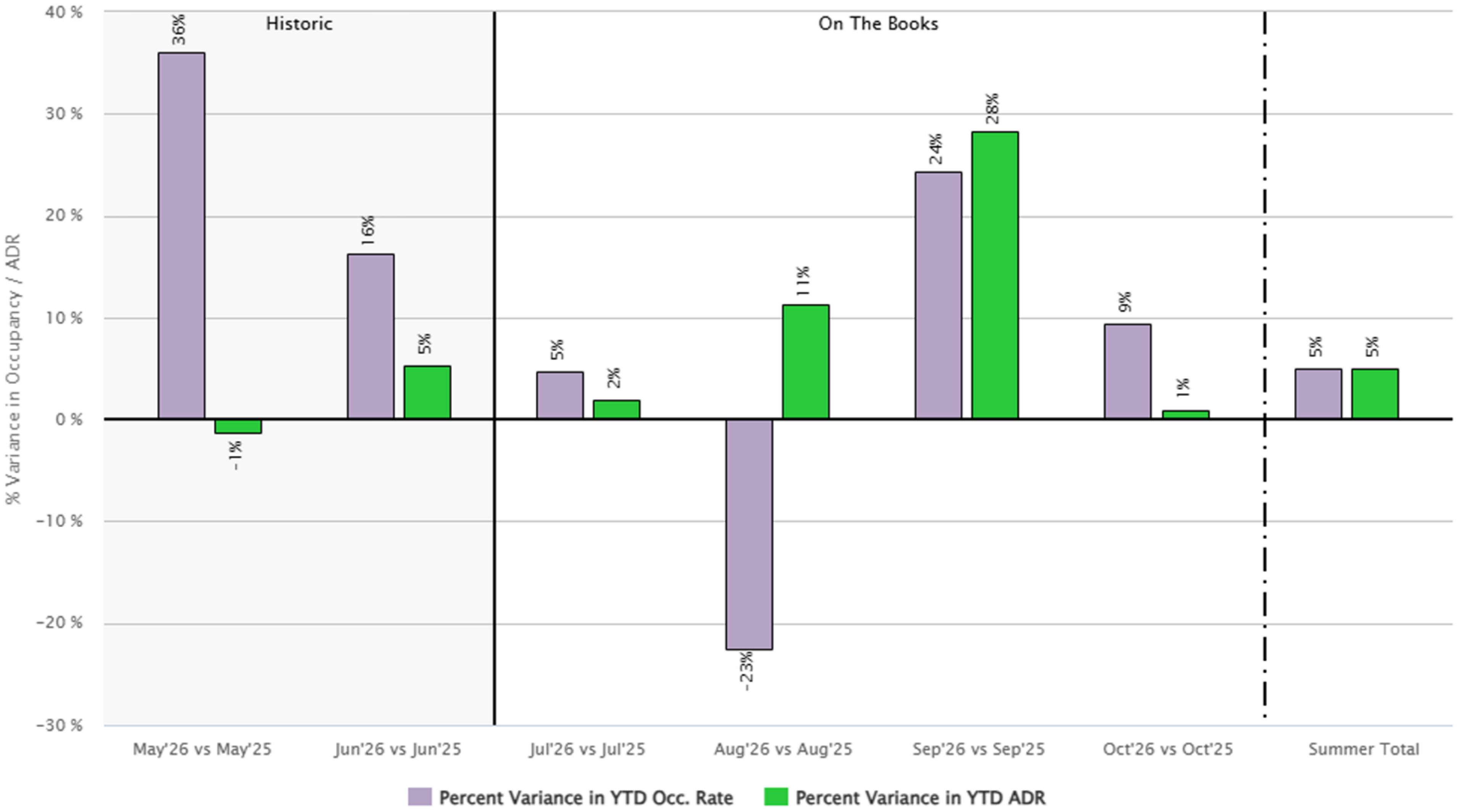
INNTOPIA DestiMetrics

Snowmass Variance in YTD Occupancy and ADR (Summer-to-date)

Res Activity Outlook as of Jun 30, 2026



Labor Day Weekend 2025: **August** 29-September 1

Labor Day Weekend 2026: **September** 4-7

INNTOPIA DestiMetrics

Snowmass Paid Occupancy (Summer-to-date)

Res Activity Outlook as of Jul 31, 2026

INNTOPIA DestiMetrics

2026 Snowmass Summer to Date – Occupancy

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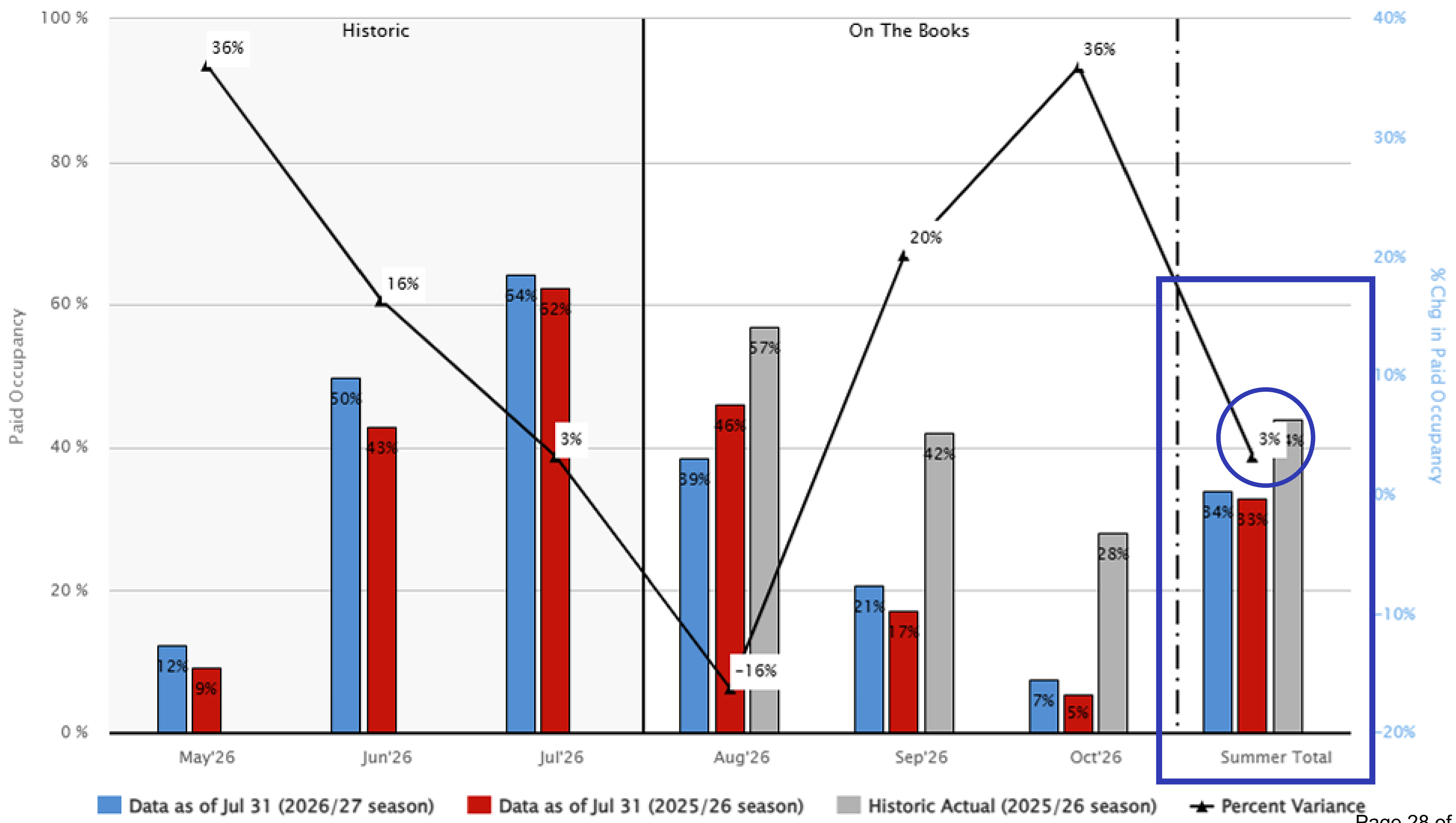
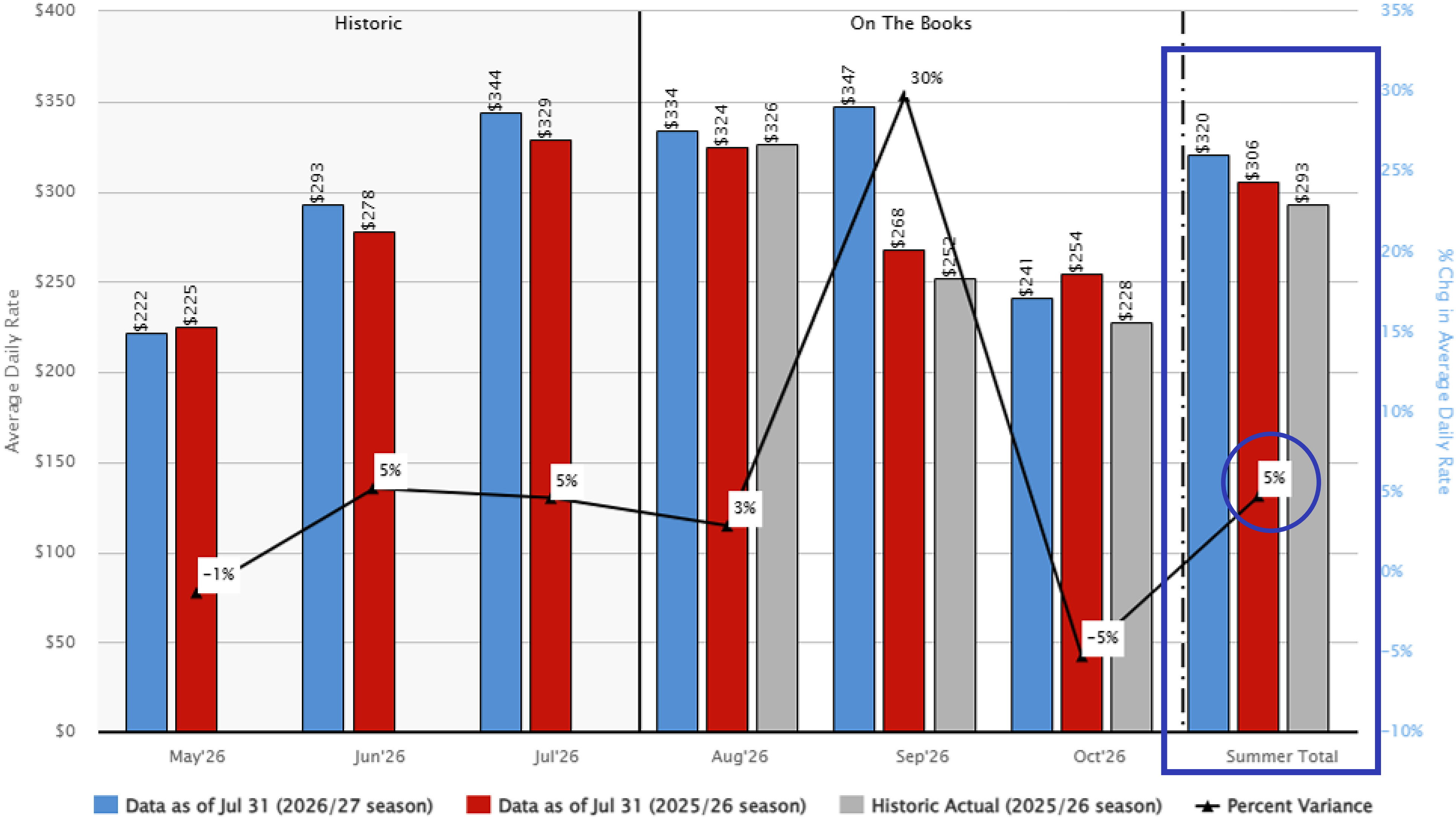


2026 Snowmass Summer to Date – ADR

INNTOPIA DestiMetrics

Snowmass Average Daily Rate (Summer-to-date)

Res Activity Outlook as of Jul 31, 2026



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INNTOPIA DestiMetrics

2026 Snowmass Summer to Date – RevPAR

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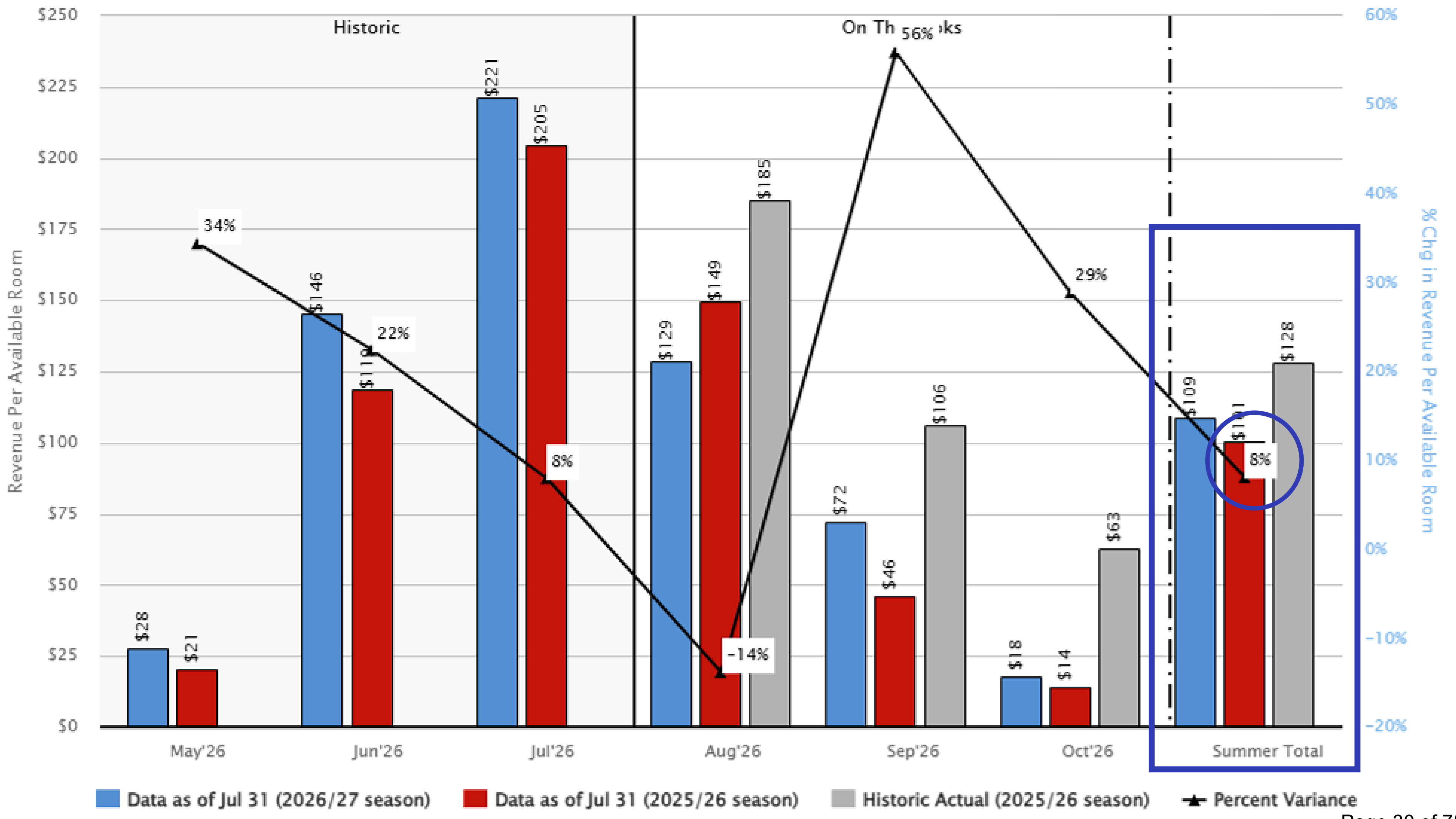
Snowmass Revenue Per Available Room (Summer-to-date)

Res Activity Outlook as of Jul 31, 2026



Tourism Outlook

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

Summer Season to Date			
	2026	**2025**	**YOY % Variance**
Paid Occupancy	**34.0%**	**32.9%**	**3.2%**
ADR	**$320**	**$306**	**4.8%**
RevPAR	**$109**	**$101**	**8.1%**

2027 Tourism Budget

Julia Theisen – Tourism Director

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2027 Projected Revenue

2027	Projected Totals
Projected Marketing Tax	$10,500,513.00
Projected Lodging Tax	$3,847,583.00
Interest Income	$450,000.00
TOTAL	**$14.8M**

Marketing Tax

Year	% Increase YOY	Total
2026 Budget		$10,772,980.00
2026 Projected		$10,194,673.00
2027 Proposed	3%	$10,500,513.00
2028 Proposed	3%	$10,815,528.00
2029 Proposed	3%	$11,139,994.00
2030 Proposed	3%	$11,474,194.00
2031 Proposed	3%	$11,818,420.00

Lodging Tax

Year	% Increase YOY	Total
2026 Budget		$3,897,551.00
2026 Projected		$3,735,521.00
2027 Proposed	3%	$3,847,586.00
2028 Proposed	3%	$3,963,014.00
2029 Proposed	3%	$4,081,904.00
2030 Proposed	3%	$4,204,361.00
2031 Proposed	3%	$4,330,492.00

Housing Dollars Available

Year	Total
2027	$6M
2026	$5,700,000.00
2025	$4,200,000.00
2024	$5,000,000.00
2023	$4,600,000.00

Tourism Budget Reserves

	2025	2026	2027
Reserve (30%)	$4,615,081.00	$4,449,106.00	$4,446,911.00
Funds Available Tourism	$7,575,789.00	$5,100,789.00	$3,736,989.00
Known Economic Disturbances		$2,000,000.00	$4,000,000.00

Events Budget

Type	2027	2026
Sponsorship Tool	$10,000.00	$10,000.00
Summer Events	$1,388,090.00 ↑	$1,278,590.00
Town Services	$150,000.00	$150,000.00
Winter Events	$489,500.00 ↓	$599,000.00
Event Supplies	$25,000.00	$25,000.00
TOTAL	**$2,062,590.00**	**$2,062,590.00**

Guest Services Budget

Type	2027	2026
Guest Services	$95,600.00	$95,600.00
TOTAL	**$95,600.00**	**$95,600.00**

Marketing Budget

Type	2027	2026
Mktg Travel & Meeting	$40,000.00	$40,000.00
Summer Marketing – Collateral	$100,000.00	$100,000.00
Summer Marketing – Advertising	$840,000.00	$840,000.00
Summer Marketing – Photography	$64,000.00 ↓	$80,000.00
Winter Marketing – Collateral	$65,000.00	$65,000.00
Winter Marketing – Advertising	$925,000.00	$925,000.00
Winter Marketing – Photography	$61,470.00 ↓	$80,000.00
Online – Web Design & Maintenance	$44,500.00 ↑	$40,000.00
Online – Social Media	$45,000.00	$45,000.00
Online – SEO & Marketing	$120,000.00 ↓	$124,000.00
Online – Email Content Marketing	$3,500.00	$3,500.00
Online – Misc.	$2,500.00	$2,500.00
Public Relations	$170,000.00	$170,000.00
TOTAL	**$2,480,970.00** ↓	**$2,515,000.00**

Group Sales Budget

Type	2027	2026
Group Travel & Meeting	$100,000.00	$100,000.00
Direct Sales – Tradeshows	$150,350.00 ↑	$110,350.00
Direct Sales – Client Entertainment	$40,000.00	$40,000.00
Direct Sales – FAM	$157,000.00	$157,000.00
Support for Groups	$192,000.00 ↓	$245,000.00
TOTAL	**$639,350.00** ↓	**$652,350.00**

Key Budget Initiatives

Ziegler Dig
- One time expense to leverage Ice Age Discovery Story that includes visitor experience, tours, PR, and marketing = $167,000.00

Destination Management Plan (DMP)
- $130,000.00 plus rollovers from 2026
- Priorities include Ice Age Story, History & Heritage, Inclusivity

Skittles Gondola Construction
- $10 million project split with TOSV/ASC
- Completion Summer 2027
- $5 million contribution from TOSV
- Tourism CIP Reserved Funds = $1,636,200.00 (through 12/31/26)
- 2027 Tourism Transfer = $3,363,800.00

Airport Closure
- Drive markets, travel credits & transportation incentives for Groups

ASE Updates

Virginia McNellis – Snowmass Tourism

Deric Gunshor – Aspen Skiing Company

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Community Continuity Committee

Subcommittees

- Marketing
- Transportation
- Airport Modernization
- PIO
- Workforce Support

Group Sales

Drew Welsheimer – Director of Sales

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Q2 Pending Results

YTD RN Actuals						
Year	Q1	Q2	Q3	Q4	Annual RNs	Annual Group Count
2017	14,239	3,827	5,450	1,430	24,946	158
2018	13,093	2,557	7,969	1,498	25,117	134
2019	12,409	9,777	5,514	1,830	29,530	112
2020	11,381	47	86	293	11,807	73
2021	1,813	788	1,780	1,933	6,314	58
2022	14,597	4,223	10,972	2,790	32,582	131
2023	13,094	3,219	5,718	3,183	25,214	118
2024	8,400	5,719	7,829	2,074	24,022	123
2025	17,308	4,980	5,893	2,139	30,320	156
2026	11,396	9,333	4,088	1,184	26,001	146
2027	6,525	3,291	205	0	10,021	42
2028	2,666				2,666	8
2029	231				231	1
2030					0	

Q2 Pending Results

2026

Production YTD						
Month	**Total Prospects**	**Total Leads**	**Groups Booked**	**Contracted RNs**	**Variance in PU**	**NET Production RNs**
January	58	51	23	1345	959	2304
February	49	60	33	1931	1678	3609
March	278	74	32	4289	1432	5721
Total Q1	**385**	**185**	**88**	**7565**	**4069**	**11634**
April	137	21	12	1150	3119	4269
May	171	40	4	1353	161	1514
June	182	82	20	2073	-72	2001
Total Q2	**490**	**143**	**36**	**4576**	**3208**	**7784**
Annual	**875**	**328**	**124**	**12141**	**7277**	**19418**

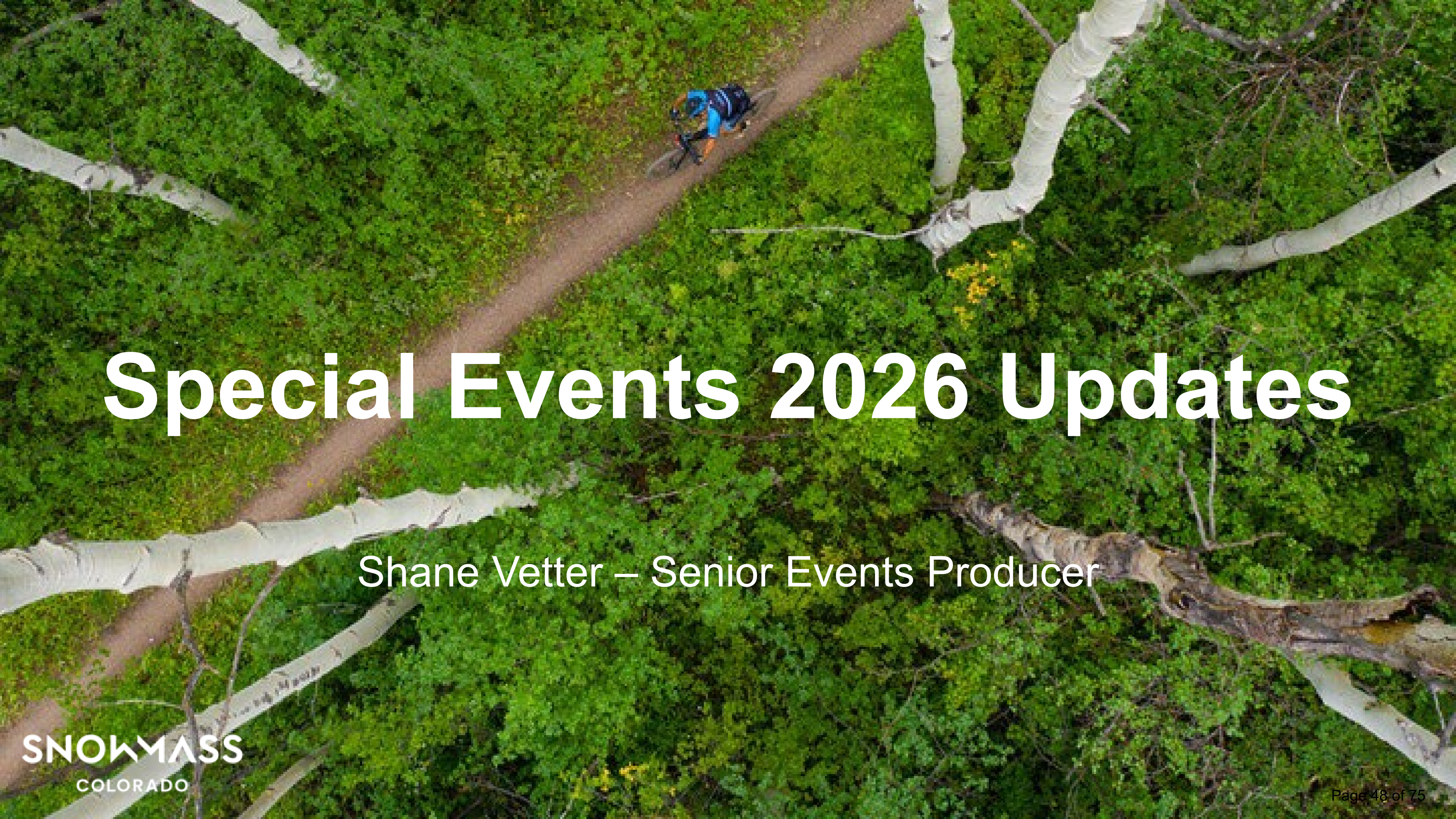
2025

Production YTD						
Month	**Total Prospects**	**Total Leads**	**Groups Booked**	**Contracted RNs**	**Variance in PU**	**NET Production RNs**
January	150	84	31	37	2127	2164
February	121	84	23	1283	1126	2409
March	305	60	26	2539	3634	6173
Total Q1	**576**	**228**	**80**	**3859**	**6887**	**10746**
April	212	45	6	732	507	1239
May	125	32	2	0	15	15
June	201	46	7	400	-149	251
Total Q2	**538**	**123**	**15**	**1132**	**373**	**1505**
Annual	**2338**	**616**	**135**	**8115**	**10089**	**18204**

Upcoming Sales Events/Travel

Upcoming Travel and Events through Labor Day

- Cvent Connect
- Lamont Annual
- ASAE
- SITE Rocky Mountain
- Connect Marketplace
- SITE Classic
- Prestige Summit
- Retreats Resources (hosted)



Special Events 2026 Updates

Shane Vetter – Senior Events Producer

SNOWMASS
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Concerts in Snowmass

Inaugural Mountainside Music Festival = SUCCESS!

- Over 4,000 in Attendance
- ASL Interpreters

Snowmass Mountainside Music Festival

Thursday Night Free Concert Series

- Bars up 6% YOY
- Steady Attendance at 2,000+

Snowmass Free Concert Series 2026

Weekly Programming

- Snowmass Rodeo **Wednesdays** June 17th - August 20th
- Free Concert Series **Thursdays** June 18th - August 27th
- Music School Students on the Tower Stage **Saturdays** July 4th – August 22nd

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August

Aug 1 | ~~Heritage Fire~~ Postponed 2027

Aug 3-9 | Plein Air Arts Festival ✓

Aug 7 & 8 | Snowmass Tree-O ✓

Aug 14 | Community Ice Cream Social

Aug 15 | Cidermass

Aug 21 & 22 | ~~Tough Draw Tour~~ Postponed 2027

Aug 23 | The Mane Event

September

Sept 4-6 | JAS Labor Day Experience

Sept 11 | Axes & Arms Walk

Sept 19 | Snowmass Wine Festival

Sept 19 | Mad Hatter Community Tea Party

Sept 25-27 | Snowmass Balloon Festival

Sept 26 & 27 | Snowmass Oktoberfest

Sept 26 | Golden Leaf Half Marathon

October

- Oct 3 | Snowmass Community Picnic

All Events & Happenings


Marketing Updates
Virginia McNellis – Marketing Director
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DMP Initiatives in Action

Scan here to nominate a Snowmass Superstar

People, Place, Prosperity, Process

- Inclusivity Coalition: ongoing efforts to welcome travelers from Q+, Accessibility and Spanish-speaking communities
- Community Connectivity: Ice Cream Socials, Dog Wash Days, Community Picnic, Snowmass Superstars
- Partner Resources:
  - Stakeholder Resources Page >
  - Event Marketing Portal >
- Responsible Visitor Campaign: Love Snowmass Back >
- Data & Research: Monthly Research Report >

Snowmass Sun

Nobody Covers Snowmass Like The Sun

Snowmass Tourism launches campaign to 'Love Snowmass Back'

www.SnowmassSun.com

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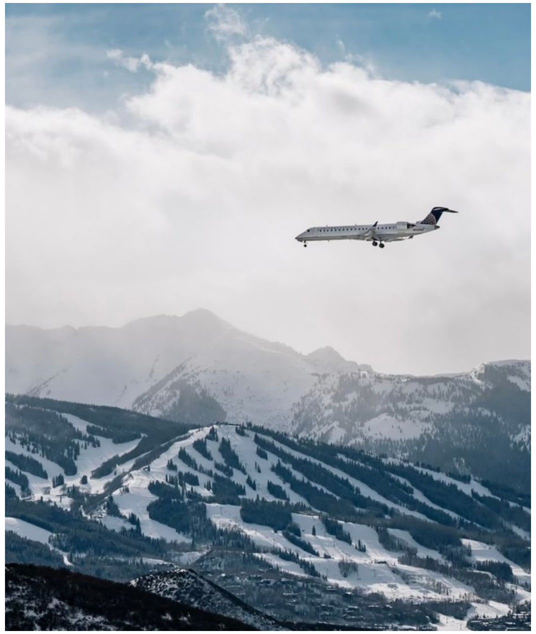
2027 Considerations



ASE Closure

- Marketing campaigns targeted at drive-market audiences
- Cohesive messaging community-wide

Ziegler Reservoir Dig

- Developing visitor experience, marketing messaging, media strategy
- Important announcement Sept 9

Skittles Replacement Summer 2027

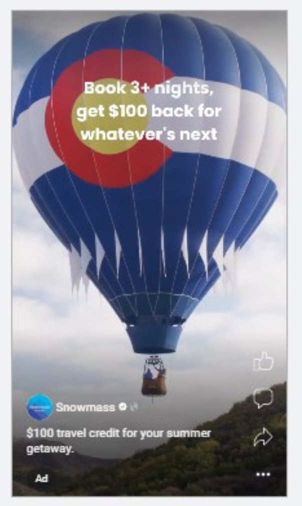
- Begins in August
- Opportunity for art and/or history installation

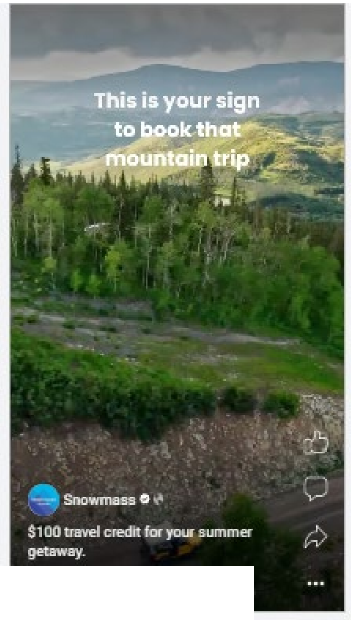
Snowmass 60th Anniversary

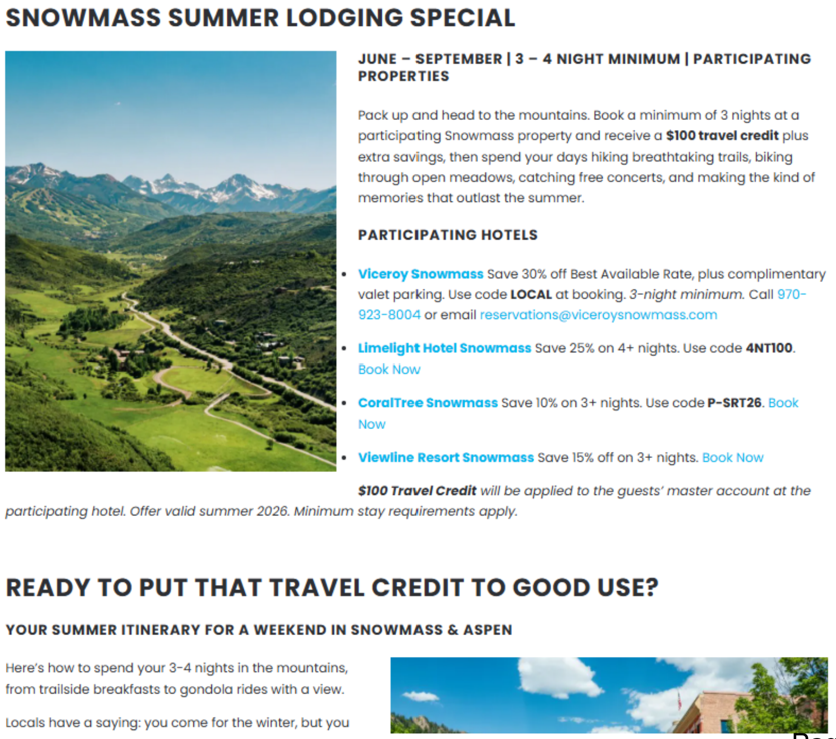
- December 16, 2027

Summer Lodging Promo

- June – September guest stays
- Save 15-30% at participating lodges + $100 travel credit
- Ads/Buys: Meta, Denver Post, 5280, TikTok, paid search
- Results as of 8/10
  - **78 bookings** for **315 room nights** June-Sept
  - Average LOS is just over 4 nights







SNOWMASS SUMMER LODGING SPECIAL

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

Pack up 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

- **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
- **Limelight Hotel Snowmass** Save 25% on 4+ nights. Use code **4NT100**. Book Now
- **CoralTree Snowmass** Save 10% on 3+ nights. Use code **P-SRT26**. Book Now
- **Viewline Resort Snowmass** Save 15% off on 3+ nights. Book Now

$100 Travel Credit *will be applied to the guests' master account at the participating hotel. Offer valid summer 2026. Minimum stay requirements apply.*

READY TO PUT THAT TRAVEL CREDIT TO GOOD USE?

YOUR SUMMER ITINERARY FOR A WEEKEND IN SNOWMASS & ASPEN

Here's how to spend your 3-4 nights in the mountains, from trailside breakfasts to gondola rides with a view.

Locals have a saying: you come for the winter, but you

Winter 26-27 Campaign Strategy

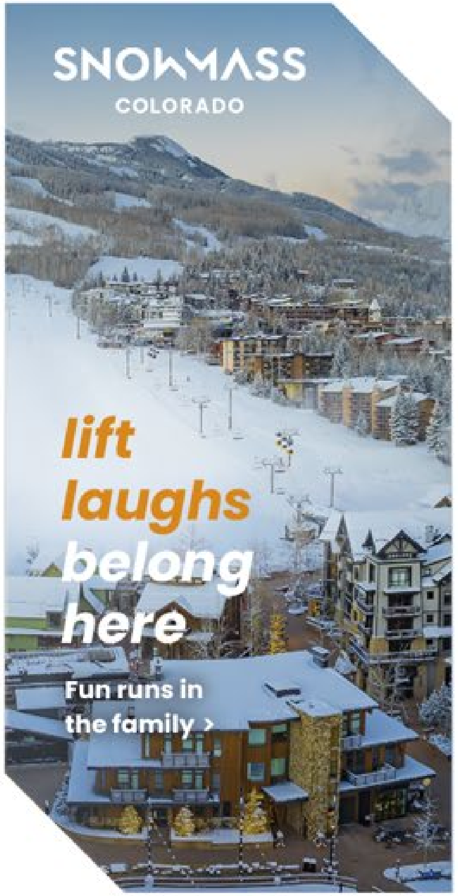
- Target Markets: Denver, San Francisco, Austin, Dallas, Chicago, Miami, Houston, Los Angeles, San Diego, NY State, Atlanta, Charlotte
- Audiences: Family / Adventure
- Leverage IKON Base Pass in drive market messaging
- Budget allocation for responsive tactics: snow alerts, Q1 Flash Sale
- New campaign creative: You Belong Here

COLORADO
5280
expedia group
YouTube
reddit
KARGO
theTradeDesk
Texas Monthly
DP
Spotify

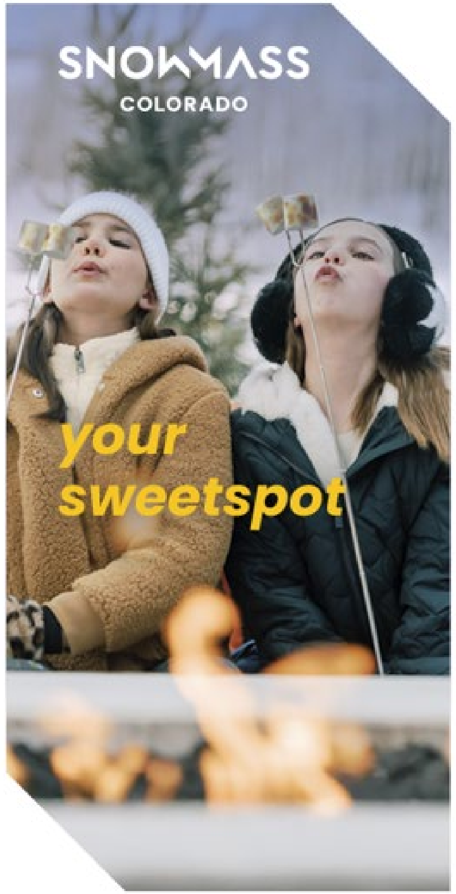
Stage 1

Stage 2

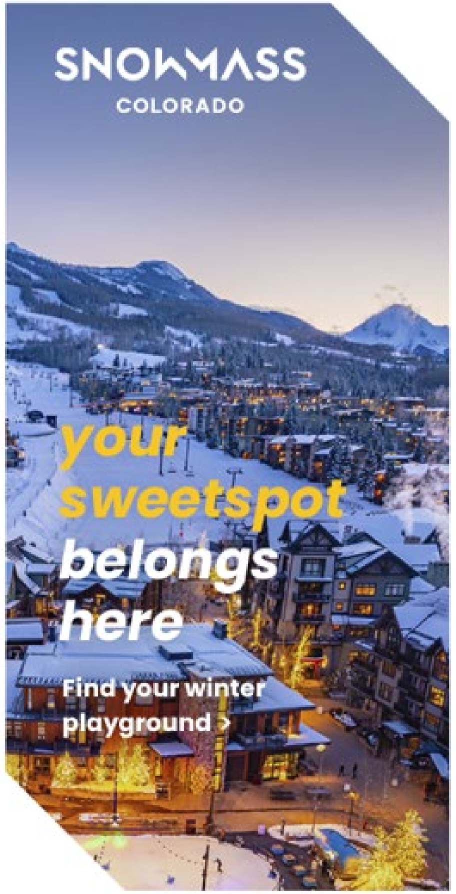
Stage 1



Stage 2



Stage 1



Stage 2

Stage 1

Stage 2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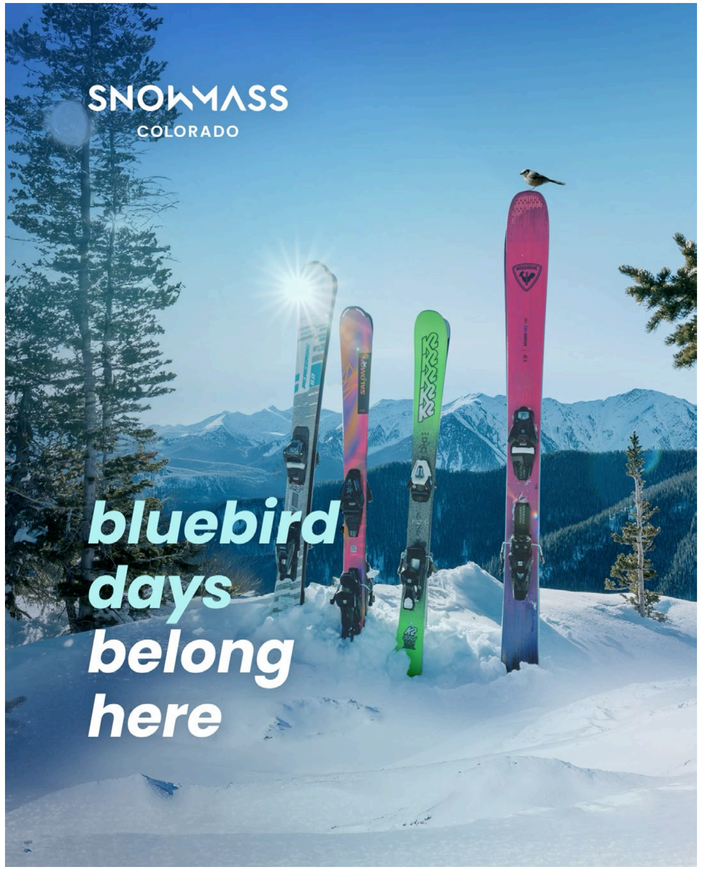
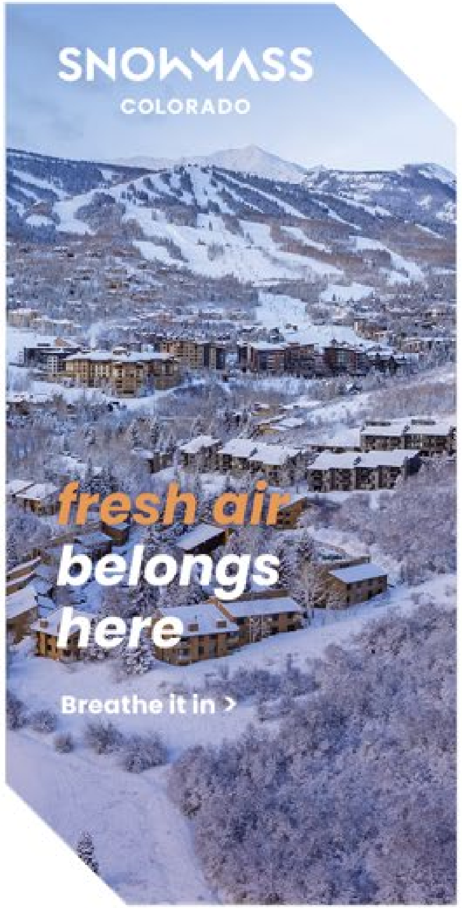
your sweetspot belongs here


SNOWMASS
COLORADO
bluebird days belong here

Stage 1

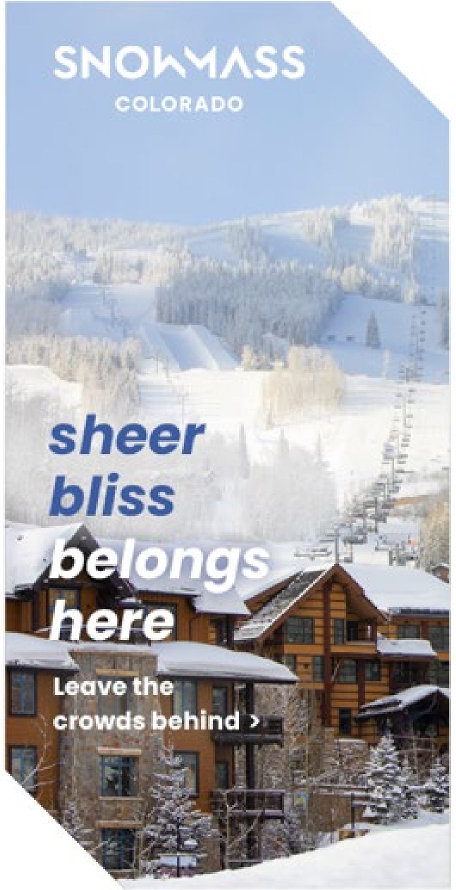


Stage 2

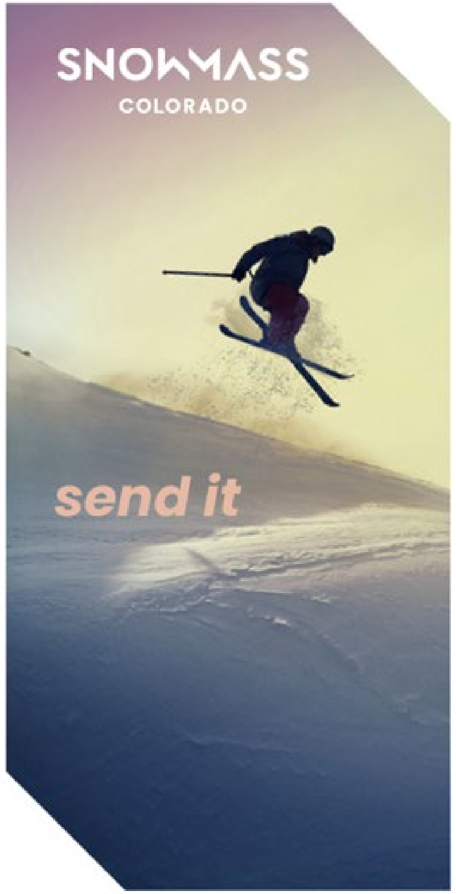
Stage 1

Stage 2

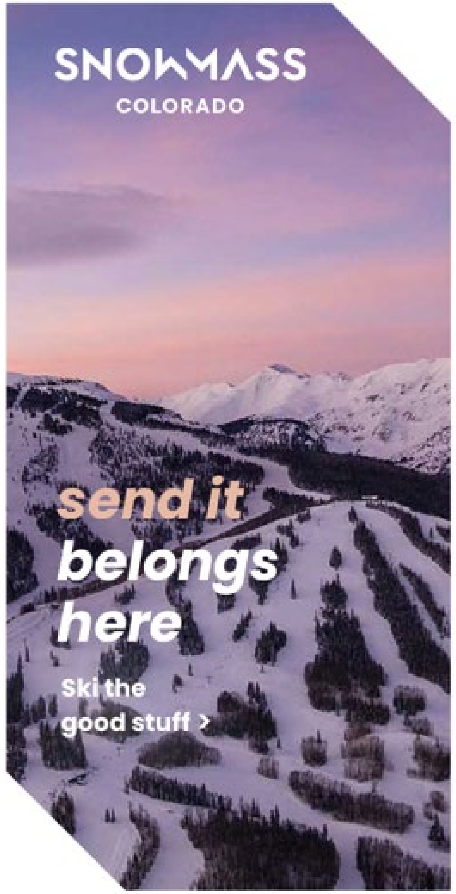
Stage 1



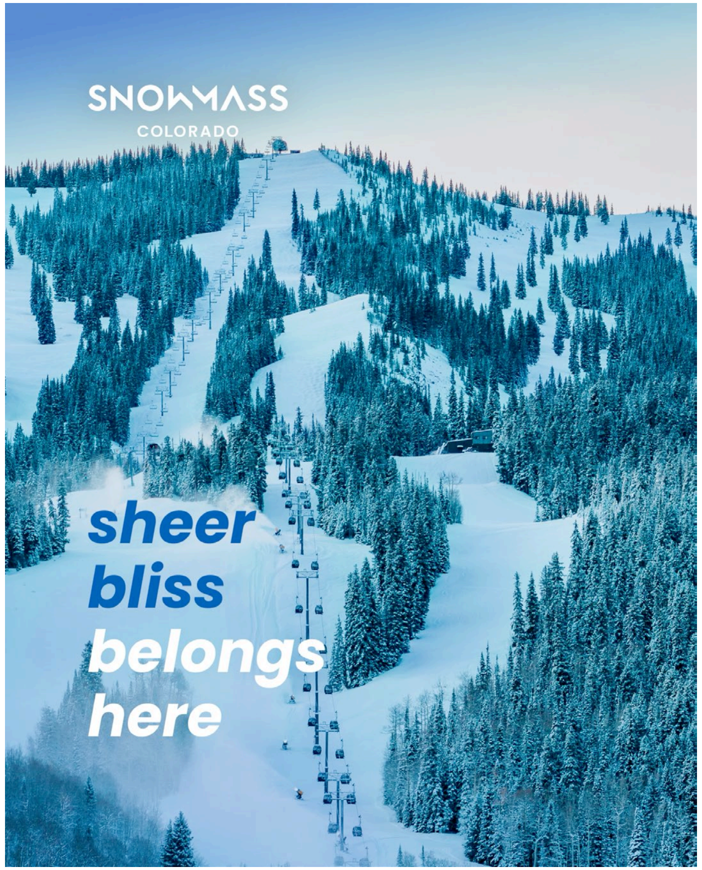
Stage 2

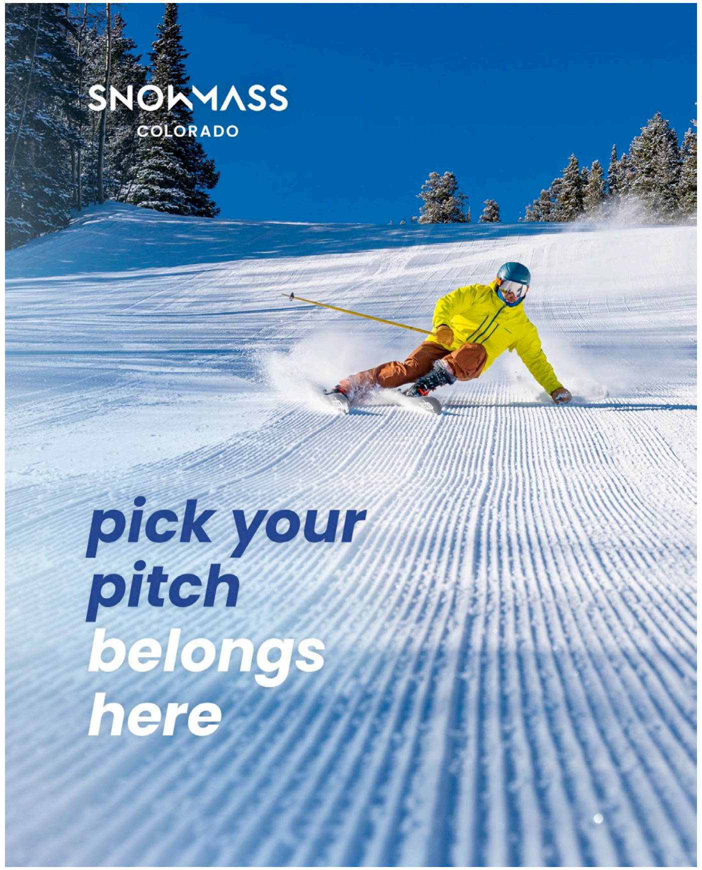


Stage 1



Stage 2


SNOWMASS
COLORADO
sheer
bliss
belongs
here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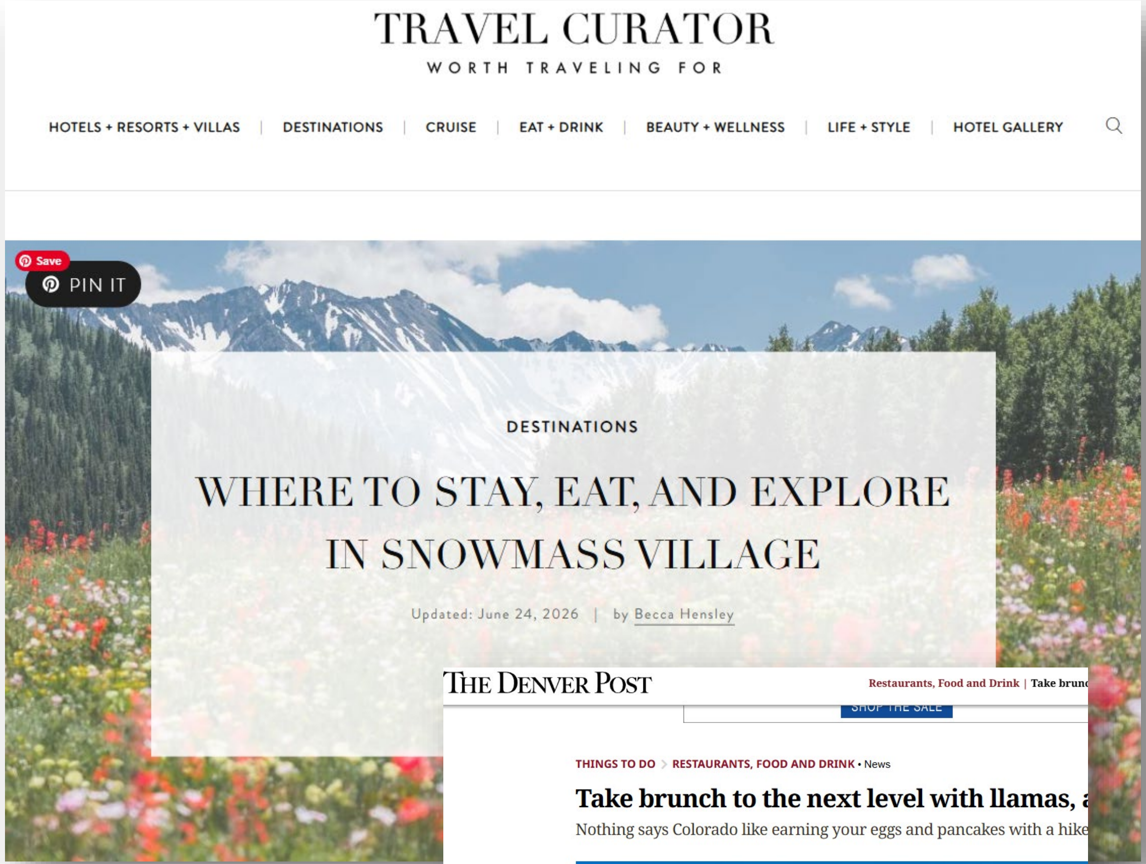
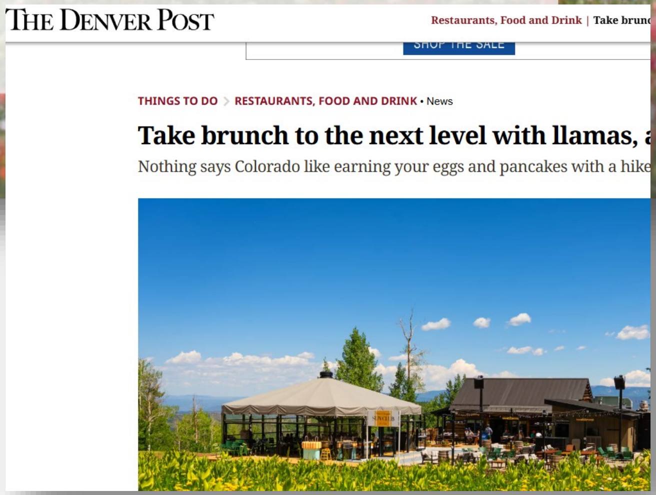
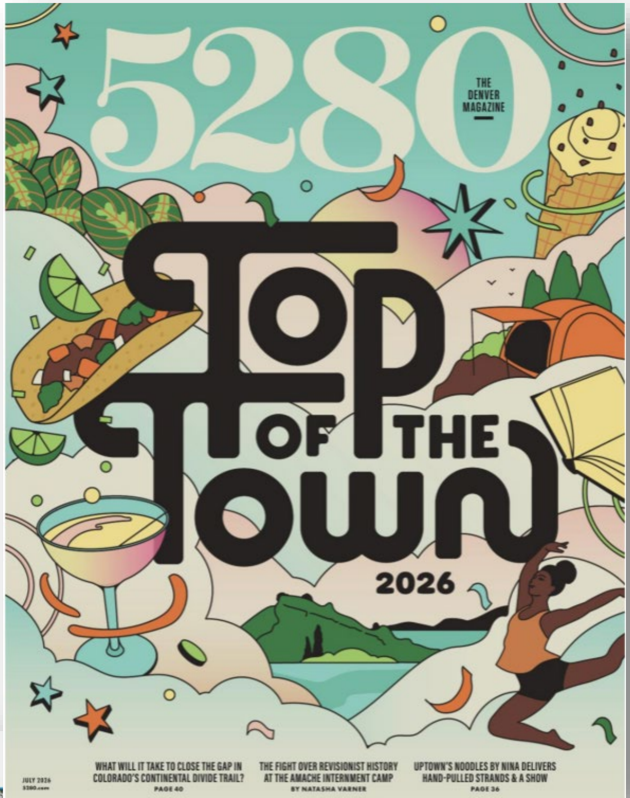
COLORADO
pick your
pitch
belongs
here

Public Relations: Top Hits







Public Relations

- Summer Media in Snowmass
  - CTO UK Influencer - Alex Glasgow - June 24-25
  - Freelance (AARP, National Geographic Traveler, USA Today) Cari Shane - July 6-8
  - UK Media Mission - July 7-9
  - Freelance (Outside Magazine, Backpacker and Mental Floss) Mary Beth Skylis - July 14-16
  - Pike Peak Community Newspapers/CO Gazette Libby Kinder - July 28-30
  - Texas Lifestyles - Analise Flatt - July 28-31
  - MEX Media FAM - August 11-13
  - Freelance (Travel + Leisure) Cu Fleshman - August 19-21
  - The Times UK, Claudia Rowan - September 9-10
- New York Media Mission - October
- Colorado Tourism Office MEX Media Mission – November

Public Relations

Email sstookey@gosnowmass.com

Mid-Summer Web Performance

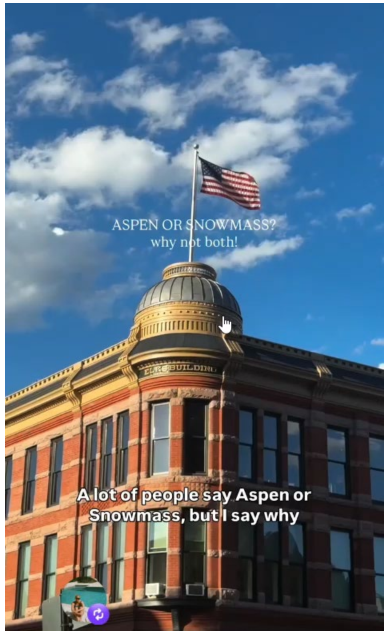
Top Traffic Drivers

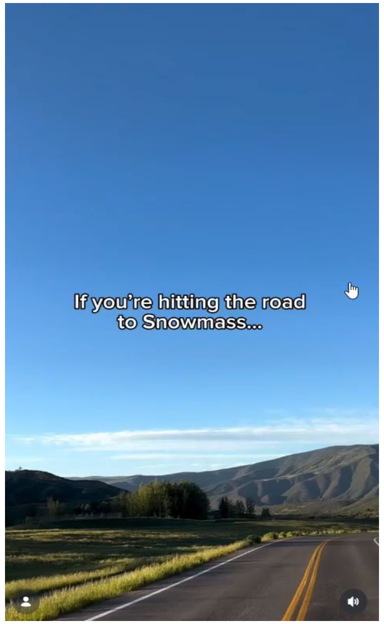
- **Organic Social** is the leading driver: 239,171 sessions (67.5% of total traffic), up 271% year-over-year.
    - Total Engaged Sessions: 11,323
    - TikTok ~57% of organic social traffic
    - FB/Instagram 22% of organic traffic
- **Organic Search** with 25,300
    - Engaged Sessions: 16,038
    - Engagement Rate: 63.4% (highest quality traffic driver by far)
- **Display** at 21,027 **Email** at 13,312 **Paid Social** with 13,270

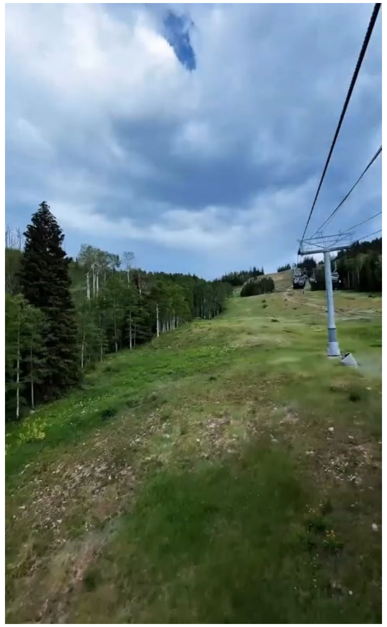
YoY Comparison

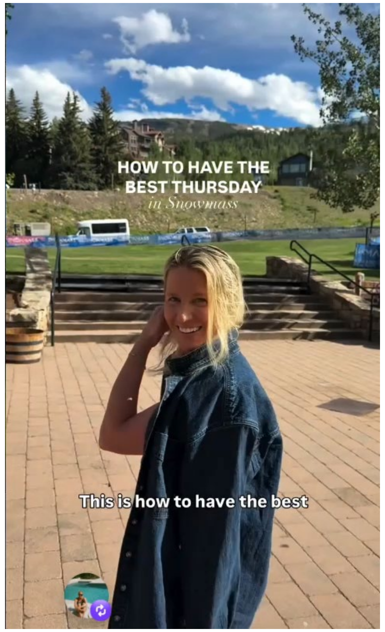
Overall traffic is up ~50% YoY

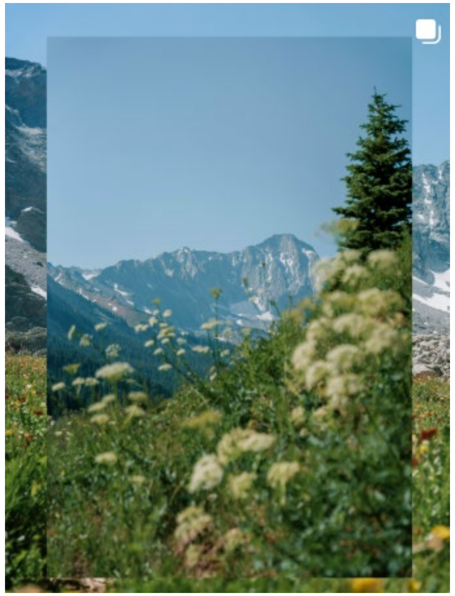
Summer Social Highlights











Event Collateral

August 2026

SNOWMASS
COLORADO

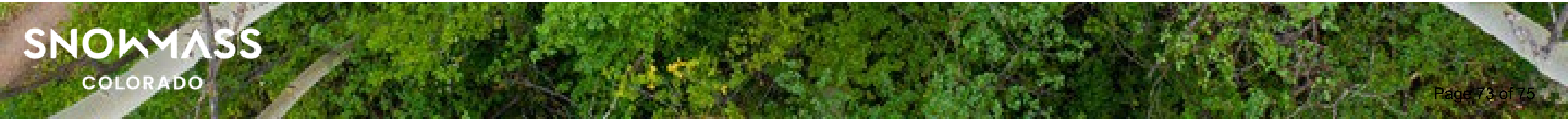
Board Member Roundtable

How is summer business faring compared to last year?

What news can you share with the board and tourism team?

SNOWMASS
COLORADO

Please join us!



Q&A Reminders

STAKEHOLDER RESOURCES

STAY IN THE LOOP

TOURISM INSTAGRAM

SNOWMASS COLORADO

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THANK YOU!