



Marketing, Group Sales and Special Events Board

Thursday, September 19, 2024

8:30 AM

130 Kearns Road

Council Chambers

Agenda

- 1. Roll Call**
- 2. Public Non-Agenda Items**
(Limit 3 Minutes Each)
- 3. Approval of Meeting Minutes from Previous Meetings**
 - 3.1. Approval of Previous Meeting's Minutes**
[Meeting Minutes 6.13.24.pdf](#)
- 4. Programs for Review, Approval and/or Heads Up**
 - 4.1. Marketing Dashboards**
[Marketing Dashboard](#)
[Digital Marketing Dashboard](#)
 - 4.2. Group Sales Dashboards**
[Group Sales Board Report Sept 2024.pdf](#)
 - 4.3. 2025 Tourism Budget Overview**
[2025 Tourism Budget Memo.pdf](#)
[Tourism Expenditures 2025-2029.pdf](#)
- 5. Other Matters Arising**
- 6. Ajournment**



Marketing, Group Sales and Special Events Board

Thursday, June 13, 2024

1. Roll Call

Andy Gunion

Mary blankenau-

absent

Tim McMahon

Jo Mallory-

Graczynski

Wendy Harris-

absent

John Kenny

Deric Gunshor

Guion Moore

Jami Downs

Vince Vito

2. Public Non-Agenda Items

(Limit 3 Minutes Each)

3. Approval of Meeting Minutes from Previous Meetings

3.1. Approval of Previous Meeting Minutes

[MGSSE April 2024 Minutes](#)

Motion to approve Deric Gunshor. Seconded by Jamie Downs. All in favor.

Approved.

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

John Kenny discussed the overarching mission of the board: to serve the benefit of the town.

Julia: Strategic Planning: 5-year destination marketing plan. Longer work session in October 2024 or add meeting in September for work session.

4.1. Business Outlook, Julia Theisen

[Primary Dashboards](#)

[Budget Performance Report](#)

Julia discussed business outlook.

4.2. Group Sales, Q1 Report

[Group Sales Dashboard](#)

4.3. Marketing Update

[Marketing Dashboard](#)

[Digital Marketing Dashboard](#)

[Public Relations Report](#)

Virginia, new hire Greta Brown as Digital Marketing Coordinator. Hiring Digital Marketing Manager. Summer Campaign launched April 1st and ramping up. Boosted Atlanta due to airline commitment. Working on Group Sales Video. New social handle: Snowmass Local. Ice Age Discovery Days Event. Jen Lewan commissioned sculptures.

5. Other Matters Arising

5.1. Housing Update, Clint Kinney

Two years ago, voters approved to combine all Tourism funds into one bucket and utilize some of the funds for workforce housing. Kinney provided key updates: Lodging Tax 2.4%, 2.5% Marketing Tax. YTD 9.6 million going towards Housing, 4.6 in 2023 & 5 in 2024. Tourism has 8.4 million in reserve that is required to go towards Tourism (collected prior to the voter approved change). \$75 million to build Draw Site, over time expect that Tourism \$\$ will pay for half of this development.

Tourism Dollars will also go to: Planning of Draw Site, Purchase of Snowmass Center Housing, Purchase of Timbers Housing, 8 units off Faraway Road, & Other Housing Projects.

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

“Toward Inclusive Excellence” Joint effort between ACRA and Snowmass Tourism.

Survey interviews: most DEIA practices are rooted in ADA compliance. Strive towards Value based compliance. How to attain sustainable long-term practices? Ensure support from businesses such as Aspen Skiing CO who sets the tone for who is welcome.

Allen’s Recommendations:

Immediate: Identify DEIA areas of work & development committee and engagement strategy.

Short Term: create DEIA and interest filters on website event calendar, submit letter of interest to CO tourism office for Accessible Travel Program, collaborate w/Aspen Snowmass businesses to source and promote program and initiatives that are designed w/key groups in mind.

Long Term: create landing pages to serve as a central hub for DEIA related info, expend guides to include info for persons w/disabilities, design resident-centered storytelling through curated itineraries that showcase commitment to inclusivity, build a multi-channel campaign in DEIA in Aspen and Snowmass.

John Kenny: How did you find our community overall? Quayla: People want to be inclusive but stuck on the How. Passion and Interest is there- need to bridge the gap.

5.3. Events Update, Shane Vetter

First performance at Rock Garden, went well.

Hectic start to season with lift operations, rodeo, etc.

Working on summer apres, all the new little things. Goal this summer is to activate spaces.

6. Adjournment

Motioned by Jami Downs. Seconded by Andy Gunion. All in favor. Adjourn.

JUNE – AUGUST 2024

PRINT COLLATERAL

This Week In Snowmass Ad

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

Run dates: 4x weekly, beginning May 29
run through end of September



Weekly Events Flyer

Distributed to Aspen and Snowmass concierges

Distributed weekly, beginning May 29
run through end of September



Summer Guidebook

8,500 pieces printed and distributed
locally and regionally

Launch date: June



Summer Restaurant/Retail Guide

5,000 pieces printed (18" x 24", folded
to 4" x 9"), and distributed
to Snowmass concierges

Launch date: June



Free Concert Series

Posters, newspaper ads, signage

Launch date: June 10 – August 22



Summer Kiosks

Full panel artwork in four ASC kiosks
in Aspen and Snowmass

Launch date: June 10 – end of September



Summer Guides

Full page ads in local
Summer Guides

Ad version: Magnify Summer
and Free Concert Series

Run dates: May – October



We-Cycle Station Ad

Full panel ads at We-Cycle
stations in Aspen, Snowmass
and Basalt

Ad version: Magnify Summer

Run dates: June



JAS June Experience Program Ad

Full page ad in JAS June Experience Program

Ad version: Magnify Summer

Run dates: June 20-23



Theatre Aspen Playbill Ad

Full page ad in the Theatre Aspen
Season Playbill

Ad version: Magnify Summer

Run dates: June – August



PRINT COLLATERAL

Rodeo Program Ad

Full page ad in Rodeo Program

Ad version: Magnify Summer

Run dates: June – August



Summer Après

Quarter page ads in Snowmass Sun, posters, and banners outlining weekly community programming.

Run dates: June – August



Event Marketing

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

Versions: Ragnar, Snowmass Rendezvous, Snowmass Art Festival, Snowmas Tree-O, Heritage Fire, Plein Air Art Fest, Cidermass

Run dates: June – August



Summer Ice Age Collateral

Postcards, ads, posters, banner

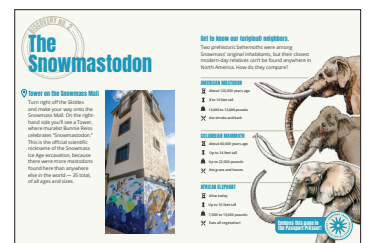
Run dates: June – August



Ice Age Passport

1,000 pieces printed as part of the Ice Age Discovery self guided tour

Launch date: June



INTERACTIVE

TACTIC: PROGRAMMATIC DISPLAY BANNER ADS

**The Tradedesk: Cross-Device Banners**

Ad versions: Air, Tales, Now
Flight Dates: April 1 – September 30

The Tradedesk: Cross-Device Banners

Ad versions: Time, Heart
Flight Dates: April 1 – September 30

TheTradedesk: Cross-Device Banners

Ad versions: Rodeo
Flight Dates: April 5 – September 30

TheTradedesk: Cross-Device Banners

Ad versions: Treasure, Play, Gold
Flight Dates: August 15 – September 30

TheTradedesk: Cross-Device Banners

Ad versions: Discovery
Flight Dates: August 24 – September 30

TACTIC: STANDARD DISPLAY BANNER ADS – EVENTS

**The Tradedesk: Cross-Device Banners**

Ad versions: Balloon Festival, Discovery, Rodeo, Concert
Flight Dates: June 1 – August 20 (Balloon: September 1-13)

INTERACTIVE CONTINUED...

TACTIC: STANDARD DISPLAY BANNER ADS

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

Ad versions: Tales, Now, Time

Flight Dates: May 1 – September 30

Outside Online: ROS Cross-Device Banners

Ad versions: Flow, Now, Heart

Flight Dates: May 1 – September 30

Outside Online/Pink Bike: ROS Banners

Ad versions: Heart, Air, Flow

Flight Dates: May 1 – September 30

Colorado.com Retargeting Banner Ads

Ad versions: Time

Flight Dates: June 3 – August 31



TACTIC: NATIVE ADS

Colorado.com: Display Banner Ads (static)

Ad versions: Discovery, Biking, Hiking, Concerts

Flight Dates: May 1 – September 30

**Title:** Magnify Discovery**Description:** Immerse yourself in the Ice Age Experience and discover pre-historic Snowmass.**CTA:** Unearth family fun >**Title:** Magnify Chill**Description:** 90+ miles of hiking and biking trailspun nature at your doorstep.**CTA:** Happy trails for you >**Title:** Magnify Thrills**Description:** World-class trails and endless mountain activities invite adventure for all levels.**CTA:** Your adventure awaits >**Title:** Magnify Melody**Description:** Free concerts with a view, where music and mountains mingle.**CTA:** Amplify your senses >

TACTIC: NATIVE BANNERS

Colorado.com/City Page: Banner Display

Ad versions: Chill

Flight Dates: May 1 – September 30



INTERACTIVE CONTINUED...

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

Flight Dates: May 1 – September 30



The iconic Snowmass Balloon Festival fills the skies each September.



Snowmass Village is the ultimate playground for family fun.



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



Free summer mountain-side concerts every Thursday evening.



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



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



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



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

TACTIC: PRE-ROLL/MID-ROLL VIDEO**Outside Online: Pre-Roll/Mid-Roll**

Ad versions: Adrenaline (:15, :30)

Flight Dates: May 1 – September 30

**TACTIC: EBLAST****Outside Online/Pink Bike: Custom eBlast**

Ad versions: Rock 'n' Roll

Flight Date: June 6

**In Snowmass, IMBA Gold is right outside your door.**

Snowmass is at the heart of Colorado's only IMBA Gold-Level Ride Center, with more than 90 miles of the world's best mountain biking trails.

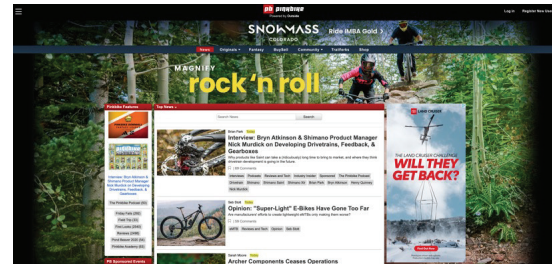
For riders of every level, Snowmass guarantees thrills at every turn. From rock gardens to flow trails, endless mountain magic is right outside your door.

Welcome to life magnified.

**TACTIC: DESKTOP TAKEOVER****Outside Online/Pink Bike: Desktop Takeover**

Ad versions: Rock 'n' Roll

Flight Date: June 27

**TACTIC: PODCAST****Spotify Ad**

Ad versions: Beauty

Flight Dates: June 1 – August 31



INTERACTIVE CONTINUED...

TACTIC: EMAIL

Texas Monthly Traveling Texan Newsletter

Ad versions: Chill

Flight Date: July 31



Magnify Chill

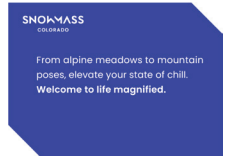
In Snowmass, the air is fresh, the temperature is perfect and thankfully the days are long, because so are the possibilities.

TACTIC: EMAIL

5280 Getaways eBlast

Ad versions: Chill

Flight Date: July 18



TACTIC: SOCIAL

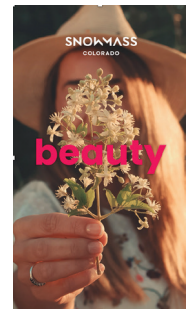
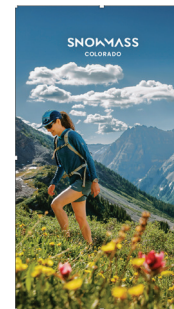
5280 Scene: Instagram Stories

Ad version: Beauty

Flight Date: June 4

Nurture your love of nature

With 90+ miles of hiking and biking trails right outside your door, it's easy to take the trail less traveled. Welcome to life magnified.



5280 Scene: Instagram Stories

Ad version: Rock 'n' Roll

Flight Date: June 19

From MTB to EDM the possibilities are endless

In Snowmass, the air is fresh, the temperature is perfect, and thankfully the days are long because so is the list of possibilities. Welcome to life magnified.



5280 Scene: Instagram Stories

Ad version: Chill

Flight Date: July 9

Find your happy place

No queues. No crowds. Just wide-open spaces that invite you to breathe in the fresh mountain air for an elevated state of chill. Welcome to life magnified.



5280 Scene: Instagram Stories

Ad version: Time

Flight Date: July 24

Discover moments that matter

Uncrowded trails are the perfect backdrop to create memories that last a lifetime. Welcome to life magnified.



INTERACTIVE CONTINUED...

TACTIC: SOCIAL

5280: Facebook Posts

Ad versions: N/A

Flight Date: June 17

Magnify Thrills

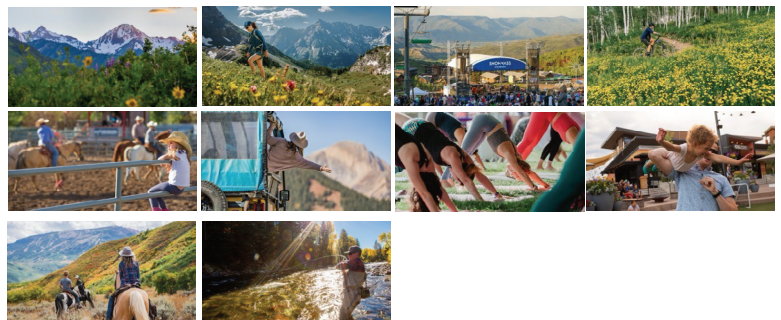
In Snowmass, over 90 miles of world-class hiking and biking trails right outside your door invite adventurers of all levels. Off the trails, the adventures are endless too. Enjoy free concerts, an authentic rodeo, and more. Welcome to life magnified.

Ad versions: N/A

Flight Date: July 22

Magnify Chill

In Snowmass, the air is fresh, the temperature is perfect and thankfully the days are long, because so is the list of possibilities. No queues. No crowds. Just wide-open spaces that invite you to explore. Welcome to life magnified.



TACTIC: EMAIL

5280: Colorado Explorer eNewsletter Sponsorship

Ad versions: Biking, Beauty

Flight Date: August 6



5280: The Local eNewsletter

Ad versions: Biking

Flight Date: June 15

Ad versions: Chill

Flight Date: June 27

Ad versions: Memories

Flight Date: July 20



Magnify Thrills

In Snowmass, over 90 miles of world-class hiking and biking trails right outside your door invite adventurers of all levels. Off the trails, the adventures are endless too. Enjoy free concerts, an authentic rodeo, and more. Welcome to life magnified.



Magnify Chill

In Snowmass, the air is fresh, the temperature is perfect and thankfully the days are long, because so is the list of possibilities. No queues. No crowds. Just wide-open spaces that invite you to explore. Welcome to life magnified.



Magnify Memories

Summer in Snowmass is a blank canvas to paint any adventure you dream up, from authentic rodeos to alpine coasters, open-air concerts and family time under the stars. Here, goosebumps are year-round. Welcome to life magnified.

TACTIC: PROGRAMMATIC DISPLAY ADS

5280: Adventure Channel

Ad versions: Air

Flight Dates: June 1 - July 31



INTERACTIVE CONTINUED...

TACTIC: SOCIAL**Texas Monthly Facebook Post**

Ad versions: Love Letter (:15)
Flight Date: June 13

Texas Monthly Facebook Post

Ad versions: Love Letter (:30)
Flight Date: August 15

MNTN : Awareness

Ad versions: Love Letter (:15, :30)
Flight Dates: May 1 – August 31



In Snowmass, explore nature's beauty and reconnect with what truly matters. With daily direct flights from three Texas hubs, and Snowmass Village just 15 minutes from Aspen Airport, you can have quality time in no time.

Texas Monthly Facebook Post

Ad versions: Magnify Discovery (:30)
Flight Date: July 16



In Snowmass, explore nature's beauty and reconnect with what truly matters. With daily direct flights from three Texas hubs, and Snowmass Village just 15 minutes from Aspen Airport, you can have quality time in no time.

TACTIC: SOCIAL MEDIA**Facebook/Instagram: Carousel (and Stories) Ad**

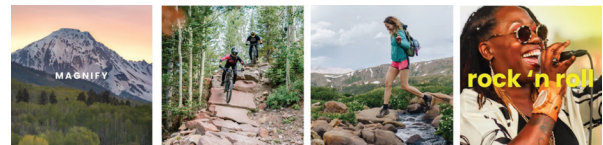
Ad versions: Chill
Flight Dates: April 1 – September 30

**Magnify Chill**

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

Facebook/Instagram: Carousel (and Stories) Ad

Ad versions: Rock 'n Roll
Flight Dates: April 1 – September 30

**Magnify Rock 'n Roll**

In Snowmass, the air is fresh, the temperature is perfect, and thankfully the days are long because so is the list of possibilities.

Facebook/Instagram: Carousel (and Stories) Ad

Ad versions: Exploration
Flight Dates: April 18 – September 30

**Big adventures for the smallest explorers**

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

Facebook/Instagram: Carousel (and Stories) Ad

Ad versions: Discovery
Flight Dates: April 18 – September 30

**A home base for discovery**

Immerse yourself in the Ice Age experience and unearth the creatures that roamed Snowmass 120,000 years ago.

INTERACTIVE CONTINUED...

TACTIC: SOCIAL MEDIA

Facebook/Instagram: Single Image Ad

Ad versions: Chill, Beauty

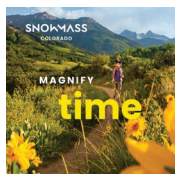
Flight Dates: April 1 – September 30

**Headline:** Magnify Chill**Description:** Find your happy place**Primary:** Breathe in the fresh mountain air for an elevated state of chill.**Headline:** Magnify Beauty**Description:** Nurture your love of nature**Primary:** With 90+ miles of hiking and biking trails right outside your door, it's easy to take the trail less traveled.

Facebook/Instagram: Single Image Ad

Ad versions: Time, Discovery

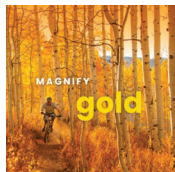
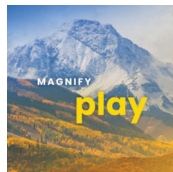
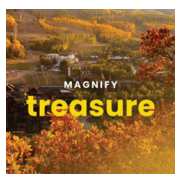
Flight Dates: April 18 – September 30

**Headline:** Magnify Time**Description:** Discover moments that matter**Primary:** Our uncrowded trails are the perfect backdrop to create memories that last a lifetime.**Headline:** Magnify Discovery**Description:** Unearth adventure**Primary:** Roam the same trails mastodons, mammoths and giant sloths did over 120,000 years ago.

Facebook/Instagram: Single Image (and story) Ad

Ad versions: Gold, Play, Treasure

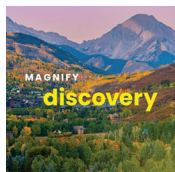
Flight Dates: August 15 – September 30

**Headline:** Experience fall in Snowmass**Description:** Experience the gold rush**Primary:** Colorado's only IMBA Gold-Level Ride Center right outside your door.**Headline:** Experience fall in Snowmass**Description:** September Mountain Magic**Primary:** Voted one of the best fall towns in the country by Travel + Leisure Magazine.**Headline:** Experience fall in Snowmass**Description:** Fall in love with Snowmass**Primary:** Colorado's most spectacular fall scenery steps from your door.

Facebook/Instagram: Single Image (and story) Ad

Ad versions: Discovery

Flight Dates: September 2-30

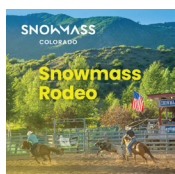
**Headline:** Autumn adventure awaits in Snowmass**Description:** Fall colors are waiting to be discovered**Primary:** Snowmass is the perfect homebase for fall family adventure.

TACTIC: SOCIAL MEDIA (EVENTS)

Facebook/Instagram: Single Image Ad

Ad versions: Rodeo, Concert

Flight Dates: Rodeo: June 10 – August 18; Concerts: June 13 – June 20

**Headline:** Snowmass Rodeo's 50th Anniversary**Description:** Wild west meets mountain majesty**Primary:** Round 'em up for the Rodeo's 50th year! Wednesday nights, June 19 – Aug 21. Fun for all ages! BBQ at 5 PM, Rodeo at 7 PM**Headline:** Snowmass Free Concert Series**Description:** Where music & mountains mingle**Primary:** Spread out a picnic blanket and enjoy free tunes in nature's finest musical hall. Thursday evenings, June 13 – Aug 22.

INTERACTIVE CONTINUED...

TACTIC: SOCIAL MEDIA

Facebook/Instagram : Video Ad

Ad versions: Family (:15, :30), Adrenaline (:15, :30), Love Letter Summer (:15, :30), Wild (:15, :30), Discovery (:15, :30)

Flight Dates: Family, Adrenaline: April 1 – September 30; Love Letter: April 18 – September 30; Wild, Discovery: July 5 – September 30

YouTube: Awareness Video Ad

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

Flight Dates: April 18 – September 30

YouTube: Awareness Video + YouTube Links

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

Flight Dates: Love Letter: April 18 – September 30;

Wild, Discovery: July 5 – September 30



FAMILY

Headline: Adventures From Trail to Town

Description: Summer in Snowmass

Primary: Unearth the adventurer in your family in nature's most stunning landscape with endless adventure right outside your door.



LOVE LETTER

Headline: Endless Adventures Await

Description: Summer in Snowmass

Primary: In Snowmass, explore nature's beauty and reconnect with what truly matters.



WILD

Headline: Magnify Wild

Description: Take The Trail Less Traveled

Primary: No queues. No crowds. Just wide-open spaces and fresh mountain air inviting you to explore Mother Nature and find yourself.



ADRENALINE

Headline: Magnify Wild Life

Description: Summer in Snowmass

Primary: Rewild in nature's most stunning landscapes with endless activities that invite adventure for all – right outside your door.



DISCOVERY

Headline: Magnify Discovery

Description: Nature at Your Doorstep

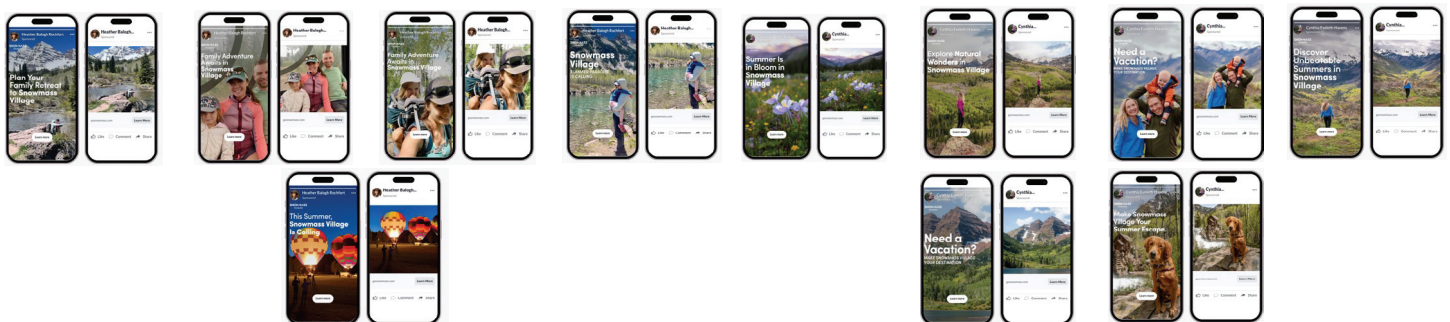
Primary: Captivate your family's sense of adventure in nature's most spectacular playground.

TACTIC: SOCIAL MEDIA

Content Marketing

Ad versions: N/A

Flight Dates: June 23 – September 3



OUT OF HOME

Dallas Digital Billboard

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

Houston Digital Billboard

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

Dallas Digital Billboard

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

Austin Billboard

W/S I-35 S/O 1325 – North Facing
Ad versions: Time & Beauty
Flight Dates: June 3 – July 28

Houston Digital Billboard

I-69 Eastex Frwy WS 0.3mi S/O FM 1960
F/N – 2 – North Facing
Ad versions: Chill & Time
Flight Dates: June 3 – June 30

Denver DIA Billboard

Pena BLVD – North Facing
Ad versions: Chill
Flight Dates: June 10 – August 11



TIME



BEAUTY



CHILL

TOP FACEBOOK POSTS

Top content by reach

Boost content

See all conten

Opening weekend of the Snowmass Bike...
Mon Jun 24, 9:56am
4.1K 28
0 1

There's a reason @thepointsguy nam...
Tue Jul 2, 7:55am
4K 31
1 2

We're less than one month away from...
Wed Aug 14, 11:02am
3.2K 50
1 7

A sunset a day keeps the doctor away...
Thu Jun 27, 11:00am
3.2K 60
2 3

The summer season is in full swing in...
Wed Jun 26, 11:01am
3.2K 37
1 1

Opening weekend of the Snowmass Bike Park did not disappoint. The trails are open, the gondola is running...
Published by Instagram
June 24 ·

Post Impressions

4,179

Post reach

4,135

Engagement

73

There's a reason @thepointsguy named us one of the "10 Best Places to Travel in August." Put your vacation days...
Published by Later
July 2 ·

Post Impressions

4,060

Post reach

4,032

Engagement

141

The summer season is in full swing in Snowmass! From relaxing hikes to adrenaline-pumping mountain...
Published by Later
June 26 ·

Post Impressions

3,246

Post reach

3,178

Engagement

141

We're less than one month away from takeoff. Mark your calendars for the Snowmass Balloon Festival,...
Published by Hootsuite
August 14 at 12:02 PM ·

Post Impressions

3,253

Post reach

3,235

Engagement

96

TOP INSTA POSTS

 Top content by reach

Boost content

See all conten



Savor the culinary excellence of...

Wed Jul 17, 11:00am

~ 6.2K

♥ 302

💬 4

➦ 66



Planning a summer weekend in...

Sat Jul 20, 2:14pm

~ 5.2K

♥ 220

💬 7

➦ 30



There's a reason @thepointsguy nam...

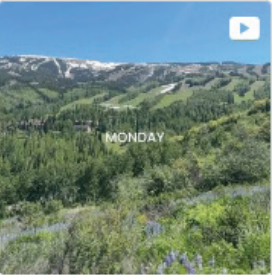
Tue Jul 2, 7:58am

~ 4.8K

♥ 523

💬 10

➦ 29



A new adventure every day in Snowmass 🌲 ...

Tue Jun 25, 9:33am

~ 4.5K

♥ 310

💬 3

➦ 68



A sunset a day keeps the doctor away. 🌅...

Thu Jun 27, 11:00am

~ 3.7K

♥ 316

💬 13

➦ 17

JUNE – AUGUST 2024 GROUP SALES

INTERACTIVE

TACTIC: PROGRAMMATIC DISPLAY BANNER ADS



The Tradedesk: Cross-Device Banners

Ad versions: Inspiration, Trailblazing, Insights

Flight Dates: May 1 – December 31



The Tradedesk: Cross-Device Banners

Ad versions: Cheer, I Do

Flight Dates: May 1 – December 31

TACTIC: SOCIAL MEDIA

LinkedIn: Awareness

Ad versions: Trailblazing, Insights, Inspiration

Flight Dates: May 1 – December 31



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



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



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

JUNE – AUGUST 2024 GROUP SALES

INTERACTIVE

TACTIC: SOCIAL MEDIA

Smart Meetings: Facebook, LinkedIn, Twitter

Ad versions: Perspective

Flight Dates: August 1

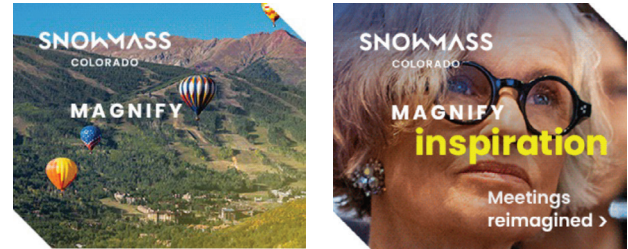


TACTIC: HOMEPAGE AD

Smart Meetings Website

Ad versions: Inspiration

Flight Dates: June 10



Headline: Snowmass Village, inspiration beyond the meeting room

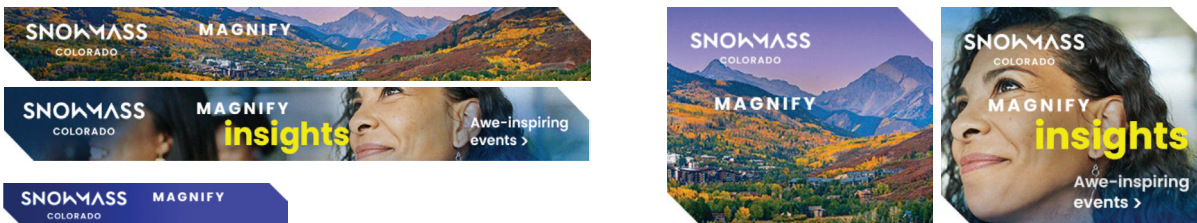
Intro Text: Elevate your gatherings by bringing your guests to a vibrant Village, surrounded by majestic peaks and engaging activities. All just 15 minutes from Aspen Airport.

TACTIC: GROUPS PROGRAMMATIC DISPLAY BANNER ADS

Smart Meetings: Cross-Device Remarketing Banners

Ad versions: Insights

Flight Dates: June 10



Smart Meetings: Cross-Device Banners

Ad versions: Trailblazing

Flight Dates: August 1 – October 31



JUNE – AUGUST 2024 GROUP SALES

INTERACTIVE

TACTIC: EMAIL

Smart Meetings: National eNewsletter Takeover

Ad versions: N/A

Flight Dates: June 18



Featured Destination

Snowmass Village. **A majestic setting for unforgettable events.** Elevate your meetings and corporate gatherings with over 80,000 sq. ft. of indoor space surrounded by stunning views in every direction.



Bright Buy

Snowmass Village. **Inspiration beyond the meeting room.** With a vibrant village, world-class outdoor adventures, and awe-inspiring views, just 15 minutes from Aspen Airport, your event will be unforgettable.

Smart Meetings: Exclusive Targeted eBlast

Ad versions: N/A

Flight Dates: June 20



The top five reasons meetings in Snowmass are so inspiring.

#1 The Setting: An inspirational backdrop of breathtaking peaks in the heart of the Rocky Mountains.

#2 Lodging: Cozy condominiums to elegant hotels accommodate groups of all sizes.

#3 Venues: 80,000+ square feet of indoor meeting space and awe-inspiring outdoor venues.

#4 Easy Access: A vibrant village awaits just 15 minutes from the Aspen airport.

#5 Inspiration for All: Outdoor activities from mild to wild.

Let Snowmass Tourism help you create your perfect mountain meeting.

When the setting itself is awe inspiring, the event you're planning is destined to be unforgettable. Elevate your gatherings by bringing your guests to the heart of the Rocky Mountains, surrounded by majestic peaks and engaging activities.

Over 80,000 sq. ft. of indoor space, lodging options to accommodate groups large and small, and a vibrant Village at your doorstep ensure your next gathering is as easy as it is eventful.

TACTIC: HIGH IMPACT AD

Smart Meetings: High Impact Wallpaper

Ad versions: Inspiration, Insights

Flight Dates: August 1



General Observations

As of 8/31/24



Website Sessions: Performance increased significantly since the off-season period in May; even outperforming 2022 and 2023.

Outbound Referrals: Referrals also increased, rising to similar levels of our highest performing months during the winter season.

Website Activity by Traffic Source: June had a strong start, followed by a spike in activity in July and continuing into August as Summer officially kicks off with events like the Thursday Night Concert Series and the Snowmass Rodeo.

Website Audience Summary: We're continuing to see Colorado, California, and Texas as our top three geos. Internationally, Canada, Germany, and the UK are our top three — all three had similar engagement rates to California (~19%).

Social Media Summary (IG/FB): This summer outperformed 2022 and 2023, including winter. In May, we launched @SnowmassLocal on Instagram to promote and share all local happening in Snowmass, with increased frequency versus our primary @Snowmass account that is more focused on broader tourism initiatives. Since its launch, @SnowmassLocal's performance has continued to increase MoM. Over labor day weekend, content interactions increased by 228%, link clicks increased by 100%, reach increased by 1,200%, and followers increased by 3,100% (over 600 new users in 4 days).

Social Media Video Ad Summary: Our video performance was in-line with seasonal and budgetary expectations. This is a channel we're planning to leverage and grow for the 24/25 winter season in order to boost user reach & engagement.

Paid Search: Our paid search performance was in-line with seasonal and budgetary expectations. August was the highest performing month, but July and June also generated great results compared to previous years.

Email Marketing Summary: Consistent email marketing statistics. The industry click rate average is 1.4% — our click rate was at least 9% in June through August. Our open rate also surpassed industry standards. This is another channel we plan to boost for 24/25.

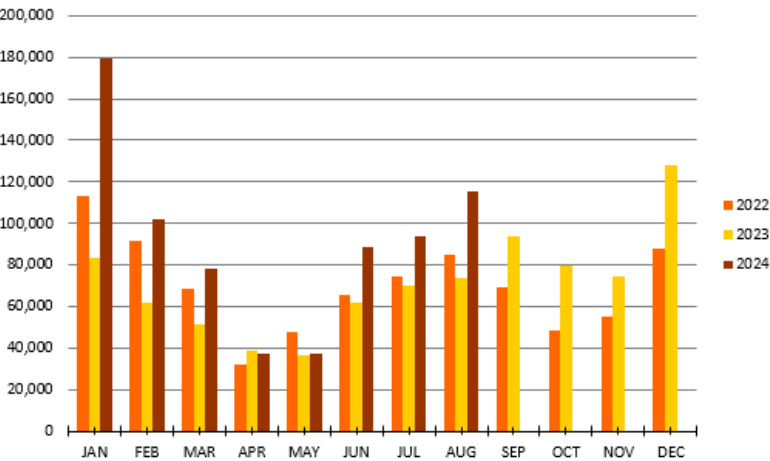
Snowmass Tourism Online Dashboard

As of 8/31/24

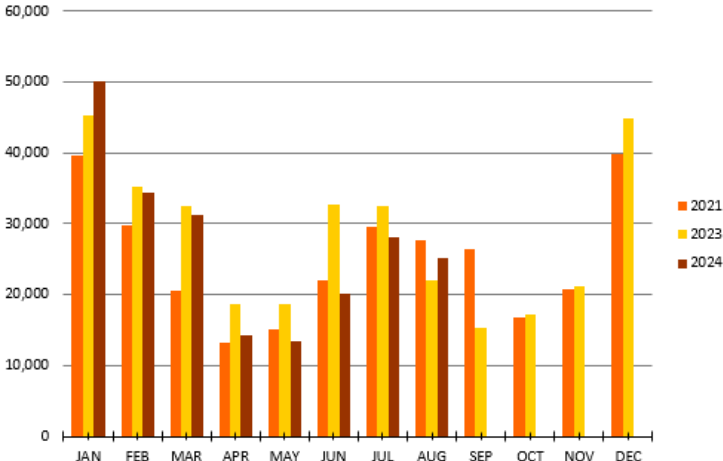
ATTACHMENT B



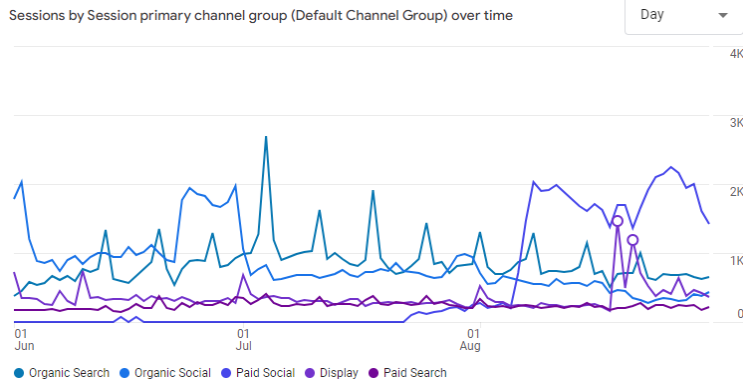
Website Sessions (GoSnowmass.com)



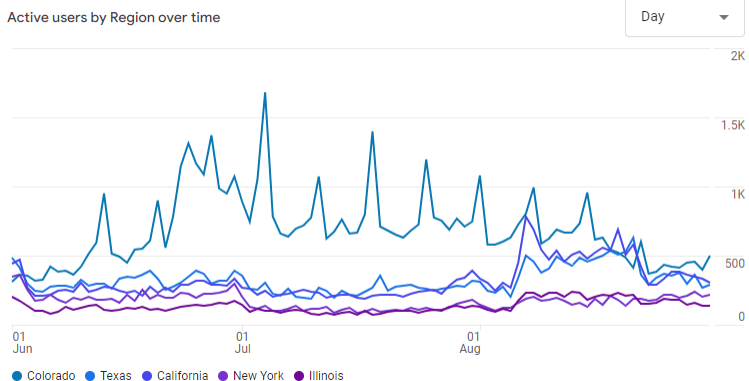
Outbound Referrals (GoSnowmass.com)



Activity by Traffic Source and Top Geos (GoSnowmass.com)



Session primary...Channel Group)		↓ Sessions	Engaged sessions	Engagement rate
Total		294,540 100% of total	108,939 100% of total	36.99% Avg 0%
1	Organic Search	78,401	50,354	64.23%
2	Organic Social	74,643	12,847	17.21%
3	Paid Social	47,799	13,348	27.93%
4	Display	31,765	1,402	4.41%
5	Direct	23,229	10,127	43.6%
6	Paid Search	22,111	14,573	65.91%
7	Unassigned	7,713	1,762	22.84%
8	Referral	6,307	3,438	54.51%
9	Audio	3,518	916	26.04%
10	Organic Video	3,050	1,656	54.3%



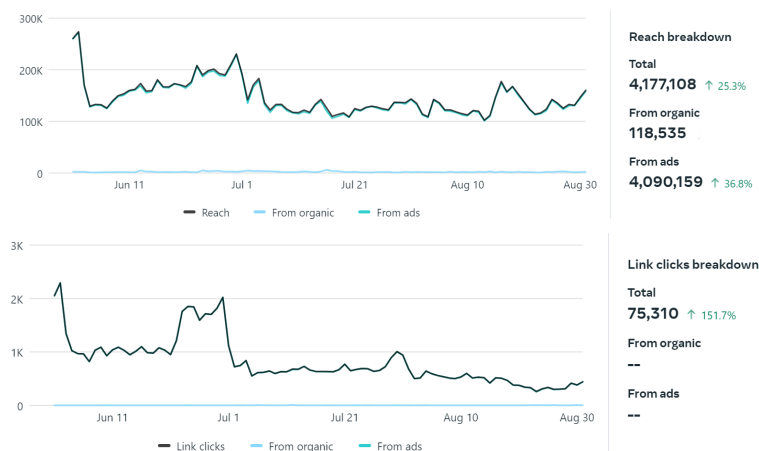
Region		↓ Active users	New users	Engaged sessions	Engagement rate
Total		243,198 100% of total	243,783 100% of total	108,939 100% of total	36.99% Avg 0%
1	Colorado	56,707	53,302	40,772	52.03%
2	California	28,504	28,393	6,391	19.98%
3	Texas	28,258	27,916	10,997	33.86%
4	New York	15,198	14,991	4,107	23.88%
5	Illinois	12,049	11,678	4,888	34.9%
Total		243,198 100% of total	243,783 100% of total	108,939 100% of total	36.99% Avg 0%
1	United States	227,458	227,235	104,878	37.46%
2	Canada	2,262	2,242	520	21.52%
3	Germany	2,254	1,987	351	15.35%
4	United Kingdom	1,798	1,785	302	15.54%
5	(not set)	1,643	1,641	221	13.47%
6	Spain	1,092	1,091	29	2.65%
7	Australia	958	951	397	37.21%
8	France	819	811	86	10.17%

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

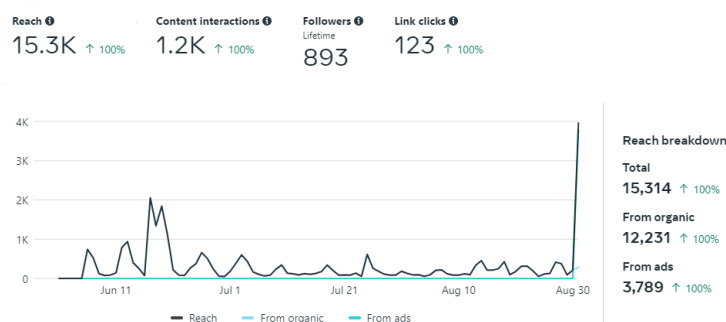
IG/FB Performance: @Snowmass

	Instagram			Facebook
	Followers	Impressions	Likes	Page Reach
DEC 22	37,080	35,970	9,307	278,778
JAN 23	37,481	35,212	6,972	405,868
FEB 23	37,843	41,727	4,089	417,653
MAR 23	38,536	16,100	7,519	668,416
APR 23	38,723	19,045	4,744	1,946,813
MAY 23	38,708	10,705	2,317	849,478
JUN 23	39,494	46,198	2,415	N/A
JUL 23	39,555	31,887	1,941	2,629,713
AUG 23	39,554	40,361	4,249	5,272,155
SEPT 23	39,646	42,705	4,330	3,108,352
OCT 23	39,777	26,585	11,530	5,471,979
NOV 23	39,949	17,932	3,396	2,656,049
DEC 23	40,271	40,819	5,392	3,436,323
JAN 24	40,654	22,415	5,459	2,870,623
FEB 24	40,857	23,781	4,819	2,577,744
MAR 24	41,643	N/A	4,730	3,623,613
APR 24	41,560	11,647	1,229	N/A
MAY 24	41,495	2,538	958	1,493,953
JUN 24	41,795	37,959	1,213	5,303,011
JUL 24	42,222	88,571	4,289	4,088,413
AUG 24	42,712	44,153	3,312	3,913,812

FB Performance (cont.): @Snowmass



IG/FB Performance: @SnowmassLocal



Video Performance

Video Performance	JUN - AUG
Impressions	1,481,444
Average View Time	6.84 sec
Reach	963,830

Paid Search Performance

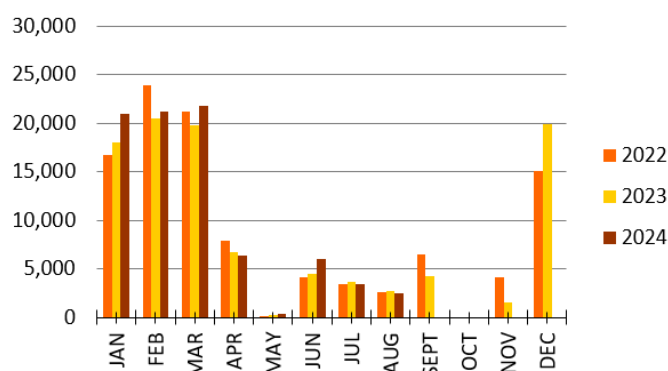
Paid Search (Google)	JUN	JUL	AUG
Impressions	759,225	814,470	919,319
CTR	0.78%	0.89%	0.68%

Email Marketing Performance

Email Marketing	JUN	JUL	AUG
Sent	3,560	2,161	2,930
Opened	1,348	1,111	1,488
Open Rate	38%	52%	51%
Clicks	334	217	282
Click Rate	9.3%	10.0%	9.7%

Guest Services Performance

Town Park Station Visitation



Online Marketing

Glossary

SEASONS

Summer: Summer is defined as June, July, August, September and October of any given year.

Winter: Winter is defined as January, February, March and April of any given year and includes December of the previous year.

MARKETING

Average Session Duration: The average amount of time a user spends on gosnowmass.com.

Bounce Rate: The percentage of single-page sessions (i.e. visits in which the person left gosnowmass.com from the entrance page) to gosnowmass.com.

CTR: Click through rate, or the number of clicks relative to impressions.

Click Rate: The number of clicks from an email marketing promotion relative to the number of opened emails (number of clicks divided by opens).

Engaged Users: The number of people who engaged with Snowmass Facebook page. Engagement includes any click or story created from a unique user.

Impressions: The total number of times an ad or other unit is displayed.

Open Rate: The percentage of users who open email marketing promotions out of all who are sent the email (opens divided by sends).

Outbound Referrals: Any click from a business listing, lodging special or and event page on gosnowmass.com that takes a user to an external lodging, dining, retail or event website (including clicks to Stay Aspen Snowmass).

Pages per Session: The average number of pages a user viewed per session.

Sessions: The number of individual sessions initiated by all the users to gosnowmass.com. If a user is inactive for 30 minutes or more, any future activity is attributed to a new session. Users that leave the site and return within 30 minutes are counted as part of the original session. Any future sessions from the same user during the selected time period are counted as additional sessions, but not as additional users.

Reach: the total number of people who view our content on a particular channel.

Town Park Station Visitation: The number of visitors passing through the welcome center at Town Park Station in a given month.

IG: Instagram.

FB: Facebook .

SNOWMASS

COLORADO

Group Sales Update

GROUP SALES DASHBOARD Q2 2024

	2024 Q2 Goal	2024 Q2 Production	Production % Q2 Goal	2023 Q2 Production	2024 Annual Goal	2024 YTD Production (Includes variance)	Production % Annual Goal
Total Leads	159	119	75%	136	636	272	43%
Prospecting	680	639	94%	705	2,720	1,273	47%
Site Visits		6		11		26	-
IDSS New Accounts	190	145	76%	174	760	300	39%
Sales Trips (In-Person/Virtual)		15		15	-	19	-
Fams/Events		1		1	-	1	-
Room Nights Contracted	8,500	6,596	78%	4,624	34,000	13,207	39%
Variance In Rooms In Quarter		859		481		2,347	
Room Night Cancells		0		0		0	
Net Quarterly Definite Room Nights		7,455	88%	5,105			
Total Actualized Variance + Cancells						2,347	
Year To Date Actual					34,000	15,554	46%
% of New Room Nights - Qtr and YTD	35%	50%	143%		35%	46%	131%

Rollover Production

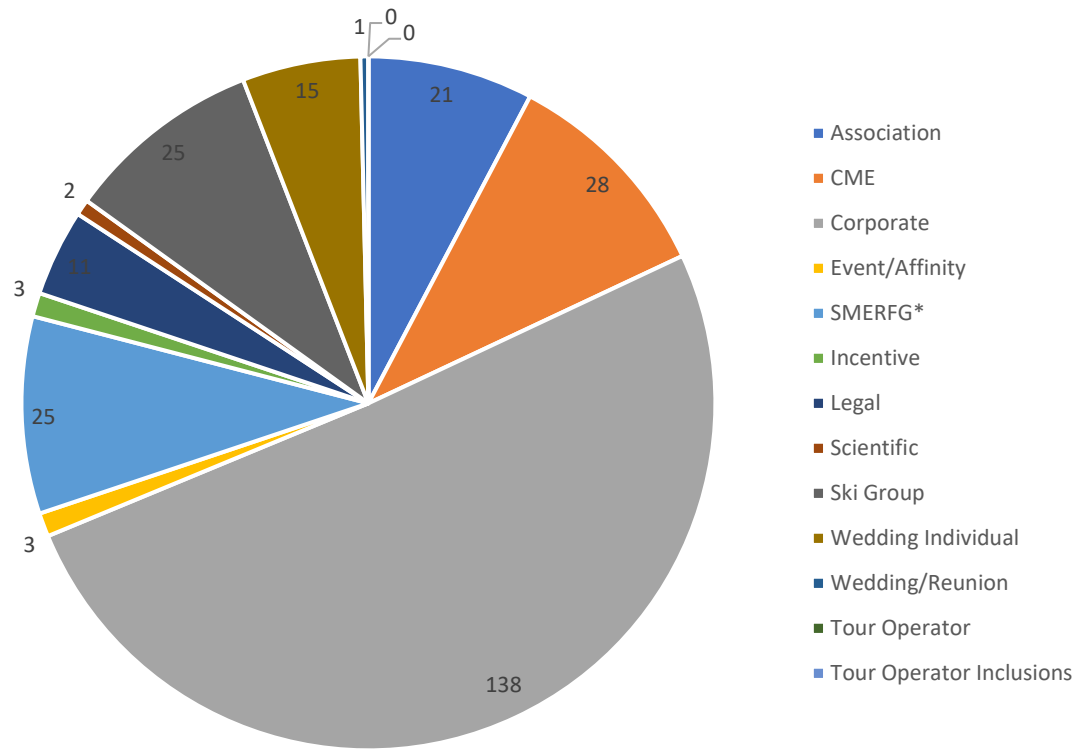
PREVIOUS PROSPECTS AND TENATIVES THAT CARRY OVER TO 2024

Conversion	2020 Rollover Production	2020 % Leads	2022 Rollover Production	2022 % Leads	2023 Rollover Production	2023 % Leads
Prospect	0/1	0%	6/18	33%	161/169	95%
Tentative	0/1	0%	0/18	0%	8/169	5%
Definite	0/1	0%	0/18	0%	0/169	0%
Definite Non-Contract	0/1	0%	0/18	0%	0/169	0%
Lost Business	1/1	100%	12/18	67%	0/169	0%

Conversion	2024 YTD Production	2024 % Leads
Prospect	158/272	58%
Tentative	10/272	4%
Definite	21/272	8%
Definite Non-Contract	26/272	10%
Lost Business	57/272	21%

LEADS BY MARKET SEGMENT Q2 2024

Leads by Market Segment



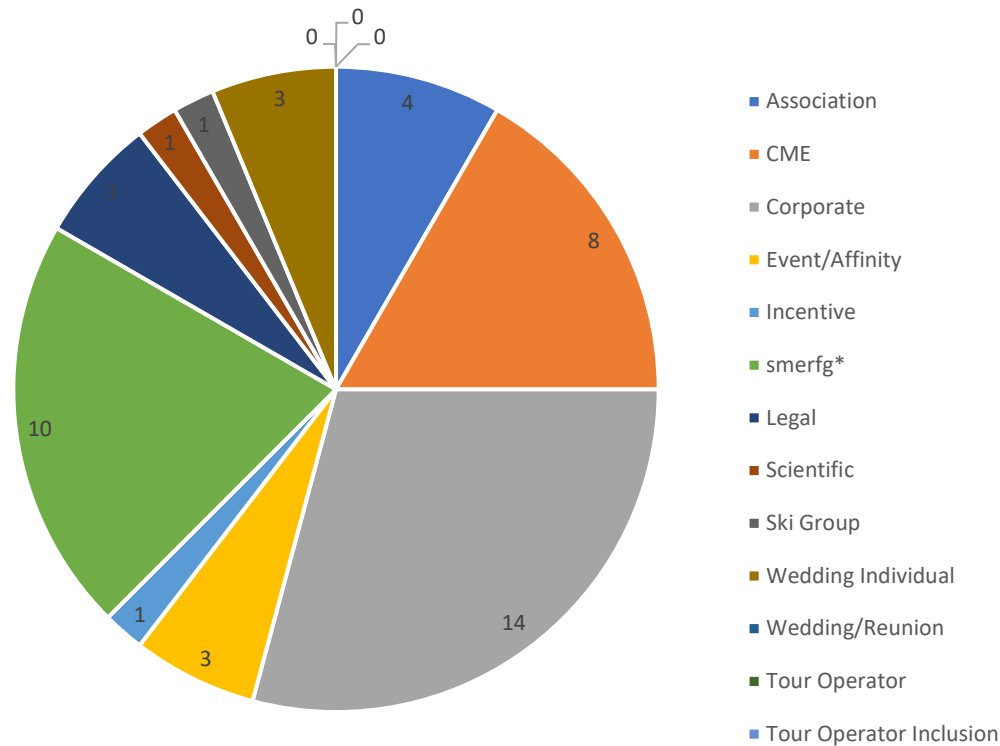
272 YTD Total Leads

Year	# Leads
2024	158
2025	74
2026	31
2027	9

*Associations:
9 In-State
12 Out of State

DEFINITES BY MARKET SEGMENT Q2 2024

Definites by Market Segment



48 YTD Total Definites

<u>Year</u>	<u># Leads</u>
2024	25
2025	16
2026	6
2027	1

*Associations:
3 In-State
1 Out of State

16 New from 2024
32 Rollover from previous
quarters/years

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

	Q1	Q2	Q3	Q4	
2017	14,239	3,827	5,573	1,444	25,083
2018	13,345	2,449	8,219	1,498	25,511
2019	12,409	9,777	5,514	1,830	29,530
2020	11,381	47	86	293	11,807
2021	1,813	788	1,780	1,933	6,314
2022	14,597	4,223	10,972	2,790	32,582
2023	13,094	3,219	5,718	3,183	25,214
2024	8,400	5,719	6,257	777	21,153
2025	9,526	1,662	1,963	260	13,411
2026	3,480	0	792	140	4,412
2027	580	0	0	0	580

GROUPS ON THE BOOKS

(ARRIVALS STARTING 7/1/2024)

ROOM NIGHTS	NUMBER OF GROUPS
Over 1,000	2
750 - 999	3
500 - 745	13
200 - 499	25
1 - 199	33
0	14 (contracts w/o def room nights)
TOTAL	90

TO: Tourism Board
FROM: Julia Theisen, Tourism Director
RE: 2025 Budget
DATE: September 12, 2024

Please find attached the proposed 2025 budget. We have been directed to keep expenses relatively flat YOY so the budget is not too different than 2024. However, I've noted below where we have variances for your reference.

Kindly review the budget and notes below in advance of the next board meeting on **Thursday, August 19th**.

Events Budget Notes

Winter Budget - 40k is removed from luminescence line reducing the overall winter budget 40k

Luminescence (after the 40k reduction) has 125k that is reallocated to these lines-

- 45k -Snowboarding Grand Prix
 - 15k - Winterskol
 - 50k - Collective Winter Programing
 - 15k - Stakeholder Support
- Total - 125k**

The Collective Winter Programing includes over 20 new free activations with local musicians, artists, businesses (like KidsToons) and partnerships with stakeholders. We are also adding Holiday Market and programing around Winterskol.

Winterskol will have two nights of in Village activations that are free to the community.

Snowboarding Grand Prix will be a great replacement for the World cup Celebrations that will not take place this winter.

Stakeholder support budget lets us add activations as opportunities that come up during the winter season. These opportunities are intended to support potential business, add to the visitor experience, and add community vibrancy.

Winter budget will support all Holidays, GSW, and ASC partnered events.

Summer Events

Flat Budget to last Season - all Marquee events are coming back including -

- Ragnar Race
- Rendezvous
- Thursday night concerts + 4th of July concert/community celebration.
- Heritage Fire
- Cidermass
- Déjà vu
- Power of Four
- The 50 Bike race
- Tripple Crown
- Balloon Fest 50th!! Anniversary!!!
- Snowmass Wine Fest

Returning Activations – Free to Community

- Dog Washing days
- Ice Cream Social – will consider other timings and locations
- Jazz – will change time and location
- Americana Series – 4 concerts at the Rock Garden
- The Mane event – looking for more opportunities to activate the rodeo arena
- Music School Students for Music on the Mall

Events being cut-

- Art Fest
- Doubles Volleyball
- Vida Bike Clinic – ASC will program going forward
- Tree-o Beer Run might have to skip this year due to Lift operation installation scheduling needs
- Cornhole Fridays- Just too Hot- looking into other games to put out around village

Group Sales Budget Notes

New considerations above and beyond standard budget

- MTS 2025 - \$190K added above flat budget items

Training and Registrations

- City Sales Training – removed \$12,500 to be reallocated toward higher priority items

Dues, Memberships, Subscriptions

- No changes, flat

Travel

Direct Sales Tradeshow (registration expenses) to remain flat YOY. Travel costs are anticipated to rise slightly. The registration budget should be able to maintain our exposure without losing more than an event or two to cuts due to increases in cost. These are generally a set cost that we know in advance and can project accurately. Anticipating 45-50 events again in 2025

Group Travel & Meeting (travel cost, client entertainment for events) to remain flat YOY. Same as tradeshow budget. This is built to go hand in hand with the shows. This portion of the budget is less consistent in final cost, as each trip fluctuates in what needs to be spent for this portion.

Support for Groups

Increased concession line to \$62K. Line has received more use from the properties in 2024 than prior years. We hope to continue to grow this as a tool they continue to use for need periods such as spring-fall and potential 2026 opportunity with pending airport closure.

Reduced NASTAR budget by \$16K. Down from \$22K to \$6K. NASTAR has been sold since this cut down and will not be back to Snowmass in 2025. Remaining \$6K can be reallocated to hosted events to help support MTS, Destination Colorado, etc.

Direct Sales - FAM

Flat overall. Reduced Event Sponsorship line \$10K. refocusing on hosted events (MTS) and Destination Colorado in Snowmass rather than in market.

FAMs to remain flat. Combined three traditional lines into one general FAM line at \$60K. We are taking a direction to do more frequent and smaller FAMs to better focus on individual client needs and customization. Overall cost remains flat for this strategy.

Groups Partnerships

Slight increase from 2024 to accommodate anticipated increases in membership dues.

Marketing Budget Notes

Overall, marketing spend is flat, with the exception of Summer Advertising (slight increase to build audiences in drive markets in preparation for 2026 summer airport closure) and Ice Age Discovery (significant decrease due to phase of project and CIP support for new art installation)

Summer lines increased \$40.5k (from \$993k to \$1,033,500)

- Summer Collateral remained flat (\$100k)
- Summer Advertising increased \$45k to support drive market initiatives to boost audiences prior to 2026 summer airport closure
- Summer Photography decreased \$4500 to support budget goals

Winter lines decreased nominally (from \$1,075,000 to \$1,071,155)

- Winter Collateral decreased \$19.5k – money move to Winter Advertising

- Winter Advertising increased \$20k – money move from Winter Collateral to support creative development for 2026 campaign
- Winter Photography decreased \$4500 to support budget goals

Online remained flat \$215,000

- Online Web Design & Maintenance increased \$10k – money move from Email Marketing to support website/UX improvements
- Online Social Media increased \$15k – money move from SEO/SEM to support new content creation for @snowmasslocal channel and improved storytelling on all channels
- Online SEO & SEM decreased \$15k – money move to Social Media to support content creation
- Online Email Marketing decreased \$10k – money move to Web Design to support website goals
- Online Misc remained flat

Other Marketing lines

- Ice Age Discovery Center decreased \$139k (from \$189k to \$50k) to provide maintenance for Ice Age programs after growth year; have additional dollars in Capital Improvements to support new art installations
- Premiums increased \$10k (from \$75k to \$85k) to include branded apparel
- Public Relations increased \$17k (from \$153k to \$170k) to support international co-op program

Guest Services - new line item

Smores budget was moved from events budget to guest services as they manage that program.

Additional budget was added for staff training, uniforms etc

Industry Relations – new line item

\$130K was allocated to a new line item which covers the following

- Destination Management Plan (DMP facilitation and implementation
- Funds allocated for new ideas from DMP
- Industry meetings including in person Tourism Talks, Business After Hours, etc.



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Amended Budget	2024 Projected Budget	2025 Town Manager	2025 Variance	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
Fund 009 - Tourism Fund									
EXPENSE									
Personnel Services									
501001-01	Payroll - Regular	1,820,662.00	1,820,662.00	1,875,503.00	(54,841.00)	1,950,523.00	2,028,544.00	2,109,686.00	2,194,074.00
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	31,500.00	31,500.00	33,600.00	(2,100.00)	35,952.00	38,469.00	41,161.00	44,043.00
501003-04	Payroll Benefits - Housing Allowance	30,000.00	30,000.00	.00	30,000.00	.00	.00	.00	.00
501003-06	Payroll Benefits - Retirement	185,764.00	185,764.00	199,836.00	(14,072.00)	213,825.00	228,793.00	244,808.00	261,945.00
501003-08	Payroll Benefits - Medicare	25,301.00	25,301.00	25,997.00	(696.00)	27,817.00	29,765.00	31,848.00	34,077.00
501003-09	Payroll Benefits - Fica	6,943.00	6,943.00	7,464.00	(521.00)	7,987.00	8,546.00	9,144.00	9,784.00
501003-10	Payroll Benefits - Health Insurance	512,233.00	512,233.00	648,292.00	(136,059.00)	693,672.00	742,229.00	794,185.00	849,778.00
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	8,562.00	8,562.00	8,792.00	(230.00)	9,407.00	10,066.00	10,770.00	11,524.00
501003-14	Payroll Benefits - Vision Insurance	3,030.00	3,030.00	3,181.00	(151.00)	3,404.00	3,642.00	3,897.00	4,170.00
501003-15	Payroll Benefits - Standard - Life / AD& D	10,051.00	10,051.00	10,827.00	(776.00)	11,585.00	12,396.00	13,264.00	14,192.00
501003-16	Payroll Benefits - Cigna - Life/AD&D	.00	.00	.00	.00	.00	.00	.00	.00
501003-17	Payroll Benefits - Dependant Life	154.00	154.00	161.00	(7.00)	173.00	185.00	198.00	211.00
501003-18	Payroll Benefits - Long Term Disability	13,112.00	13,112.00	14,163.00	(1,051.00)	15,155.00	16,216.00	17,351.00	18,565.00
501003-19	Payroll Benefits - Unemployment Insurance	3,671.00	3,671.00	3,781.00	(110.00)	4,046.00	4,329.00	4,632.00	4,956.00
501003-20	Payroll Benefits - Workmans Comp	1,180.00	1,180.00	14,653.00	(13,473.00)	15,679.00	16,777.00	17,951.00	19,207.00
501003-21	Payroll Benefits - Taxable Life	.00	.00	.00	.00	.00	.00	.00	.00
501004	Training/ Registrations	30,000.00	30,000.00	17,500.00	12,500.00	18,025.00	18,565.00	19,122.00	19,696.00
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
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
501005-03	Travel & Meeting Expenses - Special Events	7,500.00	7,500.00	5,000.00	2,500.00	5,150.00	5,304.00	5,463.00	5,627.00
Personnel Services Totals		\$2,844,663.00	\$2,844,663.00	\$3,023,750.00	(\$179,087.00)	\$3,171,600.00	\$3,327,352.00	\$3,491,461.00	\$3,664,419.00
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
502003	Contract Service	58,000.00	58,000.00	28,500.00	29,500.00	29,355.00	30,235.00	31,142.00	32,077.00
502004	Telephone	14,720.00	14,720.00	14,000.00	720.00	14,000.00	14,000.00	14,000.00	14,000.00
502007-01	Maintenance Agreements - Copier	3,000.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	3,000.00	3,000.00
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 - Tradeshow	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	1,000.00	1,000.00	1,000.00	1,000.00
502013-01	Leased Equipment - Copier	6,000.00	6,000.00	5,000.00	1,000.00	5,150.00	5,304.00	5,463.00	5,627.00
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



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Amended Budget	2024 Projected Budget	2025 Town Manager	2025 Variance	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
Fund 009 - Tourism Fund									
EXPENSE									
Purchased Services									
502017	Audit	10,110.00	10,110.00	10,616.00	(506.00)	11,146.00	11,704.00	12,289.00	12,903.00
502019	Software Licensing	64,200.00	64,200.00	75,200.00	(11,000.00)	77,456.00	79,779.00	82,173.00	84,638.00
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
502029	Accounting & Administrative Fee	36,985.00	36,985.00	38,835.00	(1,850.00)	40,777.00	42,815.00	44,956.00	47,204.00
Purchased Services Totals		\$200,015.00	\$200,015.00	\$182,151.00	\$17,864.00	\$187,884.00	\$193,837.00	\$200,023.00	\$206,449.00
Operating & Maintenance									
503001-02	Advertising - Jobs	.00	.00	.00	.00	.00	.00	.00	.00
503002	Dues, Memberships, Subscriptions	22,564.00	22,564.00	22,525.00	39.00	23,200.00	23,896.00	24,613.00	25,352.00
503003	Miscellaneous	15,000.00	15,000.00	16,000.00	(1,000.00)	16,480.00	16,974.00	17,483.00	18,008.00
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	40,000.00	(15,000.00)	41,200.00	42,436.00	43,709.00	45,020.00
503006	Equipment	.00	.00	.00	.00	.00	.00	.00	.00
503007-01	Building Lease Payments - Rent	8,632.00	8,632.00	9,100.00	(468.00)	9,555.00	10,032.00	10,534.00	11,061.00
503007-02	Building Lease Payments - CAMS	8,688.00	8,688.00	9,100.00	(412.00)	9,555.00	10,032.00	10,534.00	11,061.00
503007-06	Building Lease Payments - Town Hall	122,023.00	122,023.00	125,683.00	(3,660.00)	129,454.00	133,338.00	136,005.00	140,085.00
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
503008-01	Insurance - Building	104.00	104.00	113.00	(9.00)	116.00	119.00	123.00	127.00
503008-02	Insurance - Vehicle	623.00	623.00	1,625.00	(1,002.00)	1,673.00	1,723.00	1,775.00	1,828.00
503009-01	Vehicle Expenses - Fuel	1,500.00	1,500.00	1,500.00	.00	1,600.00	1,700.00	1,800.00	1,900.00
503009-02	Vehicle Expenses - Oil	.00	.00	.00	.00	.00	.00	.00	.00
503009-03	Vehicle Expenses - Parts & Supplies	1,500.00	1,500.00	5,000.00	(3,500.00)	5,200.00	5,400.00	5,600.00	5,800.00
503009-04	Vehicle Expenses - Equipment	.00	.00	.00	.00	.00	.00	.00	.00
503009-06	Vehicle Expenses - Labor	4,000.00	4,000.00	4,000.00	.00	4,200.00	4,400.00	4,600.00	4,800.00
503027	Office Equipment	19,000.00	19,000.00	10,000.00	9,000.00	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		\$308,634.00	\$308,634.00	\$324,646.00	(\$16,012.00)	\$334,633.00	\$344,922.00	\$354,193.00	\$365,082.00
Capital									
507001-01	Cash Purchases - Vehicles	.00	.00	.00	.00	.00	.00	.00	.00
507001-20	Cash Purchases - Other	8,074.00	8,074.00	.00	8,074.00	.00	.00	.00	.00
507020-01	Capital Other - Leases	56,665.00	56,665.00	25,000.00	31,665.00	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		\$64,739.00	\$64,739.00	\$25,000.00	\$39,739.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Transfers Out									
510001	Transfer Out to General	.00	.00	.00	.00	.00	.00	.00	.00
510055	Transfer Out to CIP	825,000.00	825,000.00	900,000.00	(75,000.00)	400,000.00	400,000.00	400,000.00	400,000.00
510055-03	Transfer Out CIP - Housing	5,000,000.00	5,000,000.00	3,350,000.00	1,650,000.00	1,750,000.00	2,050,000.00	2,250,000.00	2,250,000.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Amended Budget	2024 Projected Budget	2025 Town Manager	2025 Variance	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
Fund 009 - Tourism Fund									
EXPENSE									
Transfers Out									
510056	Transfer Out CERF	.00	.00	.00	.00	.00	.00	.00	.00
510065	Debt Service Draw Site	.00	.00	3,000,000.00	(3,000,000.00)	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
510066	Debt Service Snowmass Center	.00	.00	750,000.00	(750,000.00)	750,000.00	750,000.00	750,000.00	750,000.00
Transfers Out Totals		\$5,825,000.00	\$5,825,000.00	\$8,000,000.00	(\$2,175,000.00)	\$5,900,000.00	\$6,200,000.00	\$6,400,000.00	\$6,400,000.00
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	40,000.00	40,000.00	50,000.00	(10,000.00)	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
550003	Premiums	75,000.00	75,000.00	85,000.00	(10,000.00)	87,550.00	90,176.00	92,881.00	95,668.00
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
550004-02	Summer Marketing - Advertising	809,000.00	809,000.00	854,000.00	(45,000.00)	900,220.00	875,500.00	901,765.00	928,817.00
550004-03	Summer Marketing - Photography	84,000.00	84,000.00	79,500.00	4,500.00	81,885.00	84,341.00	86,871.00	89,477.00
550005-01	Winter Marketing - Collateral	90,000.00	90,000.00	70,655.00	19,345.00	72,774.00	74,957.00	77,206.00	79,522.00
550005-02	Winter Marketing - Advertising	900,000.00	900,000.00	920,000.00	(20,000.00)	947,600.00	976,028.00	1,005,308.00	1,035,468.00
550005-03	Winter Marketing - Photography	85,000.00	85,000.00	80,500.00	4,500.00	82,915.00	85,402.00	87,964.00	90,603.00
550006-01	Online - Web Design & Maintenance	30,000.00	30,000.00	40,000.00	(10,000.00)	141,200.00	42,436.00	43,709.00	45,020.00
550006-02	Online - Social Media	32,000.00	32,000.00	47,000.00	(15,000.00)	48,410.00	49,862.00	51,358.00	52,898.00
550006-03	Online - Search Engine Optimization & Marketing	137,000.00	137,000.00	122,000.00	15,000.00	125,660.00	129,429.00	133,312.00	137,312.00
550006-04	Online - E-mail & Content Marketing	13,500.00	13,500.00	3,500.00	10,000.00	3,605.00	3,713.00	3,824.00	3,939.00
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
550012	Ice Age Discovery Center	189,000.00	189,000.00	50,000.00	139,000.00	51,500.00	53,045.00	54,636.00	56,275.00
550013	Research Survey	45,000.00	45,000.00	45,000.00	.00	15,450.00	15,913.00	16,390.00	16,882.00
550014-01	Marketing - Collateral	5,000.00	5,000.00	5,000.00	.00	5,150.00	5,304.00	5,463.00	5,627.00
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	87,500.00	87,500.00	95,000.00	(7,500.00)	97,850.00	100,785.00	103,809.00	106,923.00
550015-01	Direct Sales - Tradeshow	110,345.00	110,345.00	110,350.00	(5.00)	113,660.00	117,070.00	120,582.00	124,199.00
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
550015-04	Direct Sales - FAM	166,000.00	166,000.00	157,000.00	9,000.00	161,710.00	166,561.00	171,558.00	176,704.00
550016	Support for Groups	100,000.00	100,000.00	290,000.00	(190,000.00)	126,690.00	130,490.00	134,405.00	138,437.00
550017	One Time Expenses	15,000.00	15,000.00	.00	15,000.00	.00	.00	.00	.00
560004	Industry Relations	.00	.00	130,000.00	(130,000.00)	30,000.00	30,900.00	31,827.00	32,781.00



Budget Worksheet Report

Budget Year 2025

Account	Account Description	2024 Amended Budget	2024 Projected Budget	2025 Town Manager	2025 Variance	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
Fund 009 - Tourism Fund									
EXPENSE									
Marketing									
560005	Guest Services	.00	.00	89,600.00	(89,600.00)	92,288.00	95,056.00	97,908.00	100,845.00
	Marketing Totals	\$3,341,845.00	\$3,341,845.00	\$3,652,605.00	(\$310,760.00)	\$3,575,897.00	\$3,528,366.00	\$3,634,139.00	\$3,743,085.00
Special Events									
550008	Sponsorship Tool	13,000.00	13,000.00	10,000.00	3,000.00	10,300.00	10,609.00	10,927.00	11,255.00
550010	Summer Events	1,164,900.00	1,164,900.00	1,197,590.00	(32,690.00)	1,233,517.00	1,270,523.00	1,308,638.00	1,347,898.00
550010-01	Town Services	150,000.00	150,000.00	150,000.00	.00	150,000.00	150,000.00	150,000.00	150,000.00
550011	Winter Events	766,926.00	766,926.00	641,000.00	125,926.00	701,430.00	722,472.00	744,147.00	766,471.00
	Special Events Totals	\$2,094,826.00	\$2,094,826.00	\$1,998,590.00	\$96,236.00	\$2,095,247.00	\$2,153,604.00	\$2,213,712.00	\$2,275,624.00
Client Interaction and Public Relations									
560001	Public Relations	153,000.00	153,000.00	170,025.00	(17,025.00)	185,425.00	190,988.00	196,718.00	202,619.00
560002	Rebate	80,000.00	80,000.00	80,000.00	.00	80,000.00	80,000.00	80,000.00	80,000.00
560003	Stimulus Rebate	.00	.00	.00	.00	.00	.00	.00	.00
	Client Interaction and Public Relations Totals	\$233,000.00	\$233,000.00	\$250,025.00	(\$17,025.00)	\$265,425.00	\$270,988.00	\$276,718.00	\$282,619.00
	EXPENSE TOTALS	\$14,912,722.00	\$14,912,722.00	\$17,456,767.00	(\$2,544,045.00)	\$15,555,686.00	\$16,044,069.00	\$16,595,246.00	\$16,962,278.00
Fund 009 - Tourism Fund Totals									
	EXPENSE TOTALS	\$14,912,722.00	\$14,912,722.00	\$17,456,767.00	(\$2,544,045.00)	\$15,555,686.00	\$16,044,069.00	\$16,595,246.00	\$16,962,278.00
Fund 009 - Tourism Fund Totals		(\$14,912,722.00)	(\$14,912,722.00)	(\$17,456,767.00)	\$2,544,045.00	(\$15,555,686.00)	(\$16,044,069.00)	(\$16,595,246.00)	(\$16,962,278.00)
Net Grand Totals									
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$14,912,722.00	\$14,912,722.00	\$17,456,767.00	(\$2,544,045.00)	\$15,555,686.00	\$16,044,069.00	\$16,595,246.00	\$16,962,278.00
	Net Grand Totals	(\$14,912,722.00)	(\$14,912,722.00)	(\$17,456,767.00)	\$2,544,045.00	(\$15,555,686.00)	(\$16,044,069.00)	(\$16,595,246.00)	(\$16,962,278.00)