

**City of Wenatchee
Lodging Tax Advisory Committee/Tourism Promotion Area Board
Joint Meeting**

**AGENDA
Wednesday, August 21, 2024
Noon**

Meeting Location: Wenatchee City Hall, 301 Yakima Street, 2nd Floor, Wenatchee, WA 98801

"We are here to guide the promotion, marketing and development of this unique community as a destination by distributing resources in a sustainable manner."

1. Introduction - Joint Meeting Opening
2. Joint Agenda:
 1. Approval of Joint Meeting Minutes from July 17, 2024
 2. Fourth of July Recap – Allie Jordan
 3. La Terraza de Main Street Recap – Christian Barragan
 4. Event Application – Fresh Hop Festival
 5. Event Application – Washington State Swap Meet
 6. Event Application – Town Toyota Center/Alabama
 7. Event Applications Update – Laura Gloria
 8. Visit Wenatchee Update
 - (a) Sports Tourism - Jason Grover
3. LTAC:
 1. Review of LTAC Financials
 2. 2025 Budget Discussion
4. TPA:
 1. Review of TPA Financials
 2. 2025 Budget Discussion
5. Adjourn

**City of Wenatchee
Lodging Tax Advisory Committee/Tourism Promotion Area Board
Joint Meeting**

**MINUTES
Wednesday, July 17, 2024
Noon**

DRAFT

Meeting Location: Wenatchee City Hall, 301 Yakima Street, 2nd Floor, Wenatchee, WA 98801

"We are here to guide the promotion, marketing and development of this unique community as a destination by distributing resources in a sustainable manner."

LTAC Present: Freyda Stephens, Top Rojanasthien, Nadine Stika, Kyle McCubbin, Paul Priestly, Kristin Lodge, Rosa Pulido

TPA Present: Top Rojanasthien, Rosa Pulido, Tiffany Petty, Freyda Stephens, Paul Priestly

1. Introduction - Joint Meeting Opening. Freyda Stephens opened the meeting and everyone introduced themselves. It was Nadine Stika's first meeting as a new member of the LTAC.
2. LTAC:
 1. Review of LTAC Financials. Brad Posenjak led the review of the LTAC financials received through April 2024. April was flat compared with 2023, and overall year to date the revenues are flat. Projections moving forward are for numbers to remain flat for 2024 and up 3% in 2025.

Motion by Kristin Lodge to approve the LTAC financials. Paul Priestly seconded the motion. Motion carried.

3. TPA:
 1. Review of TPA Financials. Brad Posenjak led the review of the TPA financials received through April. April revenues were flat over prior year, and collections down a few percent over 2023. Projections moving forward are that TPA financials will be down 2% for 2024 and hoping for a 3% increase in 2025. TPA funds are still very healthy.

Motion by Tiffany Petty to approve the TPA financials. Freyda Stephens seconded the motion. Motion carried.

4. Joint Agenda:
 1. Approval of Joint Meeting Minutes from May 15, 2024

Motion by Kristin Lodge to approve the Joint Meeting Minutes of May 15, 2024. Paul Priestly seconded the motion. Motion carried.

2. Event Application – Wenatchee World/Wenatchee Wine and Food Festival. The committee reviewed the application and were supportive of approving the funding request for out-of-area marketing.

Motion by Tiffany Petty to approve the grant funding application from the Wenatchee World. Paul Priestly seconded the motion. Motion carried.

3. Event Applications Update – Laura Gloria provided an updated events application report.

4. Visit Wenatchee Update. Ashley Sinner provided the Visit Wenatchee Update.

- (1) The Chamber is hosting a “Taylor Swift” event tonight at the Chamber room (Ashley was dressed in a sparkly sequin dress for the occasion).
- (2) FAM tours were hosted in July and two articles about the area were written in “Northwest Travel & Life.”
- (3) The Chamber has been working on a new visitor guide, and it’s almost complete. It will be a combined visitor/relocation guide.
- (4) She provided a copy of the Pacer ai Tourism & Travel Report for January -May, 2024.

- (a) Sports Tourism - Jason Grover provided the sports tourism update.

1. Last weekend was the Cal Ripken Tournament and it was very well run.
2. The month of June was the biggest season for sports and had the highest economic impact numbers since Jason began collecting the information, of \$1.4 million. Contributing events in the month of June included the Apple Capital Swim Meet, the West Coast Tournament, and the Starlite Swim Meet.
3. WAHA has been working with Jason for more exposure. Jason also reported that he is hopeful that there will be an increase in hotel nights for the Wenatchee Wild season as most of the games are scheduled this coming season on the weekends.

5. Adjourn. With no further business, the meeting adjourned at 12:57 p.m.



Post-Event Report Template for City of Wenatchee Lodging Tax and Tourism Promotion Funds

Funds for approved activities are reimbursement-based and will be issued after a project is completed, a post-event report is provided to the Committees and an invoice, with supporting documentation of expenditures, is provided to the City for reimbursement. A grant recipient must submit the above items within 60 days of the event or activity completion.

RECIPIENT INFORMATION

Name of Organization: _____

Contact Person: _____

Phone: _____ E-mail: _____

Dates of Activity: _____

Grant Award Amount: _____

Final Total Project Budget: _____

1. Overall attendance at your proposed event/activity/facility.
2. Number of people who traveled fewer than 50 miles for your event/activity.
3. Number of people who traveled more than 50 miles for your event/activity.
4. Of the people who traveled more than 50 miles, the number of people who traveled from another country or state.

FRESH HOP FESTIVAL

OCT. 19TH, 2024
12PM-6PM



To all Breweries, Cideries and Meaderies,

Pybus Market Charitable Foundation is pleased to announce our **1st Annual FRESH HOP FESTIVAL - East vs West**. We hope this fun east/west competition becomes an annual event celebrating the best craft brews (ciders/meads) in Washington State.

Event Information:

Date - Saturday, October 19, 2024

Event time - Set-Up no later than 11:30 am. Event starts at noon.

Expected Attendance – Approx 500

*If you're interested in participating, please register [here](#).

We have space for:

20 breweries (10 from each side of the state)

4 cideries (2 from each side of the state)

4 meaderies (2 from each side of the state).

Make sure you're one of the first to register, spots are limited!!

**Cascade Mtns divider for East vs West.*

PACKAGE DETAILS:

Hilton Garden Inn (nextdoor to Pybus Market)

Wenatchee, Wa

Standard Double Queen Room - \$149.00 per night

Room Rate Expires September 18, 2024

*limited discounted rooms - ACT FAST!

<https://www.hilton.com/en/book/reservation/deeplink/?ctyhocn=EATYOGI&groupCode=916&arrivaldate=2024-10-18&departuredate=2024-10-20&cid=OM.VW.HILTONLINK.EN.DirectLink&fromId=HILTONLINKDIRECT>

**Coast Hotel (walking distance)
Wenatchee, Wa**

Standard Double Queen Room - \$129 per night

Room Rate Expires September 18, 2024

*limited discounted rooms - ACT FAST!

<https://www.coasthotels.com/coast-wenatchee-center-hote>

PYBUS PROVIDES

1. Marketing of Event (we will share marketing materials with participating vendors)
2. Local - Special Discount lodging (see above)
3. Live Music - Jumper Flats Band
4. Management of all POS, wristbands, ID checks, security
5. Pay wholesale for 1- ½ bbl.
6. 1- 6' Table & Chairs for each vender
7. Ice and glassware
8. Awards for 1st & 2nd place in :
 - Fresh Hop People's choice, Judges choice
 - Best Beer, Cider, Mead.
8. Free post event brewer social at Pybus Market - 10/5/2024- appetizers provided
9. Guided hiking, paved bike or mountain bike tour on 10/6 am. Bike rentals available on a 1st come basis.
10. Staff to help set up and take down.
11. Cold Storage if you arrive early.
12. Good times

BREWERS PROVIDE

1. Staff to pour beverages for the event
2. Brewers donate 1 - ½ bbl of fresh hopped Beer or Mead or Cider and bring 1 additional ½ bbl, of your choice (to be paid for by Pybus Market).

*Pybus Charitable Foundation is a 501(c)3 non-profit organization. You will receive your tax exemption after registration.

3. Logoed tablecloth
4. Jockey box
5. Provide us with a digital logo. Send logo to rachel@pybusmarket.org.
6. Brief descriptions of what's being poured

We are excited for you to join us!



Application for City of Wenatchee Lodging Tax and Tourism Promotion Funds

APPLICANT INFORMATION

Name of Organization: Pybus Foundation

Address: 3 N Worthen St

City/Zip: Wenatchee

Form of Organization: Non-profit

Nonprofit Applicant: Pybus Foundation

Federal Tax ID Number: 455378877

Contact Person: Travis Hornby

Phone: 509-429-5729 E-mail: Travis@pybusmarket.org

Please include a copy of a City of Wenatchee Business License and/or Certificate of Incorporation.

ACTIVITY INFORMATION:

Activity Name: Fresh Hop Festival

Proposed Dates of Activity: October 19, 2024

Proposed Location of Activity: 3 N Worthen St. Wenatchee, WA 98801

Amount requested: \$3210.00

Total project budget: \$15,000

Please attach a budget to this application which includes detail on the costs that will be covered by the City grant.

Section I - Scope of Work

1. Please give a description of your activity. Our event showcases beer, cider, and mead from breweries across Washington. Attendees can purchase tickets and drinking tokens for entry. The event features live music and fosters in networking opportunities among breweries, with a post-event gathering aimed in collaboration for future endeavors.

2. How will you use these funds if approved? How will the activity meet the required RCW's for the use of this funding? We will allocate these funds to cover our marketing expenses, encompassing: 1- Facebook/Instagram boosts weekly August-October in Washington, Idaho, Oregon. 2- Washington Chambers advertisement 3- Cascade Loop 4- Ward Media 5- Washington State Brewers Blog 6- Event marketing materials 7- NW Beer Guide 8- beerfests.com

3. Describe how you will advertise, publicize or otherwise distribute information regarding your activity to your target audience. Our advertising plan for Fresh Hop Festival includes social media campaigns, a specialized newsletter, and tailored marketing packages for participating brewers to reach their local Washington audiences. We're also enhancing accesibility through QR codes at participating breweries for easy event ticket information This approach ensures broad awareness and effective communication.

4. Is this funding request for a new activity or to continue or expand an existing activity? What is the activity's financial sustainability plan? As we reach the date of our first annual Fresh Hop Fest, we acknowledge that intital costs may be higher. However, our long-term financial sustainability lies in expanding to 50 breweries, 20 mead, and 20 cider producers in future years. By maintaining our brand identity, we anticiapte lower costs and a larger and greater reach in following years.

5. Post-Event Report. Applicants who receive funding will be required to report on the below metrics after the event or activity. What methodology will you use to calculate and collect the estimates? We are implementing a comprehensive strategy to monitor attendance of the event. Leveraging our ticket sales data along side our network of hotels, we aim to track the influx of visitors to Wenatche. By collaborating with breweries located over 50 miles away, who are activley promoting the event within their respective locals, we seek a well rounded number of attendees journeying to Wenatchee for Fresh Hop.

Metrics:

- a. Overall attendance at your proposed event/activity/facility.
- b. Number of people who will travel fewer than 50 miles for your event/activity.
- c. Number of people who will travel more than 50 miles for your event/activity.
- d. Of the people who travel more than 50 miles, the number of people who will travel from another country or state.
- e. Of the people who travel more than 50 miles, the number of people who will stay overnight in the City of Wenatchee
- f. Of the people staying overnight, the number of people who will stay in PAID accommodations (hotel/motel/bed-breakfast) in the City of Wenatchee.

SECTION II – Signature of Applicant

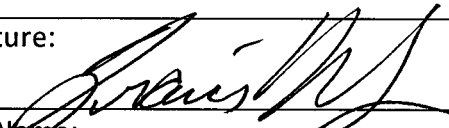
I attest the information in this application is accurate, that I am an agent authorized to represent the Organization and I understand the funds requested, if granted, will go to the Organization. I have contacted the City of Wenatchee and will meet all necessary requirements including, but not limited to, insurance, business licensing, permitting and state reporting requirements. If my activity is funded, I agree to use the approved Wenatchee logo in all promotional material.

I understand the Washington State limitations placed on use of Lodging Tax and Tourism Promotion Area funds, and certify that the requested funds will be used only for purposes described in this application or as approved by the City. I understand use of funds is subject to audit by the State of Washington.

I acknowledge that all of the contents of this application are subject to disclosure under the Washington State Public Records Act, RCW 42.56, and that the application will be discussed in joint meetings of the Lodging Tax Advisory Committee and Tourism Promotion Area Board that are open to the public under RCW 42.30.

I understand:

- I am proposing a tourism-related service. If awarded, my organization will enter into a Municipal Services Contract with the City and will provide liability insurance for the duration of the Contract. The insurance will name the City as an additional insured and in the policy will be in an amount to be determined by the City.
- The City will only reimburse those costs actually incurred by my organization/agency. Reimbursement only occurs after the service is rendered and after I submit a signed Request for Reimbursement form to the City. I will include copies of invoices and payment documentation with the Request.
- My organization/agency will present a report documenting the economic impact results in a format determined by the City.

Signature: 	Date: 7-22-24
Print Name: Travis Hornby	

Fresh Hop 2024

Marketing Budget Plan

1. Social Media: facebook/instagram boosts, in Washington, Idaho, Oregon, Weekly August - October. 2. Washington Chambers advertisement 3. Cascade Loop 4. Ward Media outlets. 5. Washington State Brewers Blog, 6. Event marketing materials. 7. NW Beer Guide 8. beerfests.com

\$1,263.00

Event Logistics and infrastructure:

\$1,947.00

Total \$3,210.00



Application for City of Wenatchee Lodging Tax and Tourism Promotion Funds

APPLICANT INFORMATION

Name of Organization: _____

Address: _____

City/Zip: _____

Form of Organization: _____

Nonprofit Applicant: _____

Federal Tax ID Number: _____

Contact Person: _____

Phone: _____ E-mail: _____

Please include a copy of a City of Wenatchee Business License and/or Certificate of Incorporation.

ACTIVITY INFORMATION:

Activity Name: _____

Proposed Dates of Activity: _____

Proposed Location of Activity: _____

Amount requested: _____

Total project budget: _____

Please attach a budget to this application which includes detail on the costs that will be covered by the City grant.

Section I - Scope of Work

1. Please give a description of your activity. _____

2. How will you use these funds if approved? How will the activity meet the required RCW's for the use of this funding? _____

3. Describe how you will advertise, publicize or otherwise distribute information regarding your activity to your target audience. _____

4. Is this funding request for a new activity or to continue or expand an existing activity? What is the activity's financial sustainability plan? _____

5. Post-Event Report. Applicants who receive funding will be required to report on the below metrics after the event or activity. What methodology will you use to calculate and collect the estimates? _____

Metrics:

- a. Overall attendance at your proposed event/activity/facility.
- b. Number of people who will travel fewer than 50 miles for your event/activity.
- c. Number of people who will travel more than 50 miles for your event/activity.
- d. Of the people who travel more than 50 miles, the number of people who will travel from another country or state.
- e. Of the people who travel more than 50 miles, the number of people who will stay overnight in the City of Wenatchee
- f. Of the people staying overnight, the number of people who will stay in PAID accommodations (hotel/motel/bed-breakfast) in the City of Wenatchee.

SECTION II – Signature of Applicant

I attest the information in this application is accurate, that I am an agent authorized to represent the Organization and I understand the funds requested, if granted, will go to the Organization. I have contacted the City of Wenatchee and will meet all necessary requirements including, but not limited to, insurance, business licensing, permitting and state reporting requirements. If my activity is funded, I agree to use the approved Wenatchee logo in all promotional material.

I understand the Washington State limitations placed on use of Lodging Tax and Tourism Promotion Area funds, and certify that the requested funds will be used only for purposes described in this application or as approved by the City. I understand use of funds is subject to audit by the State of Washington.

I acknowledge that all of the contents of this application are subject to disclosure under the Washington State Public Records Act, RCW 42.56, and that the application will be discussed in joint meetings of the Lodging Tax Advisory Committee and Tourism Promotion Area Board that are open to the public under RCW 42.30.

I understand:

- I am proposing a tourism-related service. If awarded, my organization will enter into a Municipal Services Contract with the City and will provide liability insurance for the duration of the Contract. The insurance will name the City as an additional insured and in the policy will be in an amount to be determined by the City.
- The City will only reimburse those costs actually incurred by my organization/agency. Reimbursement only occurs after the service is rendered and after I submit a signed Request for Reimbursement form to the City. I will include copies of invoices and payment documentation with the Request.
- My organization/agency will present a report documenting the economic impact results in a format determined by the City.

Signature:	Date:
Print Name:	

Washington State Swap Meet
City of Wenatchee Lodging Tax and Tourism Promotion Funds Request

Section I - Scope of Work

1. Please give a description of your activity.

The Washington State Swap Meet (WSSM) is a dynamic three-day community event held at the Eastmont 4-plex in East Wenatchee. The event features a wide range of activities, including buying, swapping, trading, selling, and building community connections. Highlights include a diverse array of vendor spots, food trucks, a beer garden hosted by local breweries, a Kidz Zone, and an Eco Fair. The Swap Meet aims to attract local residents and travelers, fostering community engagement and economic activity. Last year, the event saw 3,000 unique visitors and hosted 87 paid vendors, and we anticipate even greater participation this year.

2. How will you use these funds if approved? How will the activity meet the required RCWs for the use of this funding?

If approved, the funds will be used to cover various expenses related to marketing, community engagement, and promotional activities. These include social media ads, print media, radio ads, digital marketing initiatives, and partnerships with local businesses. The activity meets the required RCWs for tourism promotion by increasing visibility, attracting tourists, and stimulating the local economy through targeted advertising and community-focused events. The funds will ensure comprehensive promotion and smooth operation, attracting a larger audience and benefiting local businesses.

3. Describe how you will advertise, publicize, or otherwise distribute information regarding your activity to your target audience.

The WSSM will utilize a multi-channel advertising strategy to reach its target audience:

- Digital Marketing: Targeted social media ads on platforms like Facebook, Instagram, and Twitter; regular email newsletters; a comprehensive event website optimized for SEO.
- Traditional Advertising: Advertisements in local newspapers such as The Wenatchee World; flyers and posters distributed in high-traffic areas; radio ads on local stations including KOHO 101 and NCW Life Channel.
- Community Engagement: Partnerships with local businesses for promotional deals; information booths at local events; collaborations with community organizations and volunteer groups.
- Media Coverage: Press releases to local newspapers, radio stations, and online news outlets; media partnerships for event features and interviews.

4. Is this funding request for a new activity or to continue or expand an existing activity? What is the activity's financial sustainability plan?

This funding request is to continue and expand the existing Washington State Swap Meet. Building on the success of its inaugural year, the event aims to attract even more visitors and vendors. The financial sustainability plan includes:

- Sponsorships: Securing ongoing sponsorships from local businesses and organizations.
- Vendor Fees: Generating revenue through vendor spot sales.
- Ticket Sales: Increasing ticket sales through effective marketing and promotion.
- Community Support: Leveraging community donations and partnerships for financial support.

Washington State Swap Meet
City of Wenatchee Lodging Tax and Tourism Promotion Funds Request

- Merchandise Sales: Selling promotional items like t-shirts and stickers.

5. Post-Event Report. Applicants who receive funding will be required to report on the below metrics after the event or activity. What methodology will you use to calculate and collect the estimates?

To calculate and collect the estimates for the post-event report, the following methodology will be used:

- a. Overall attendance at your proposed event/activity/facility:
 - Entry and Exit Counts: Utilize staff or automated systems to count attendees entering and exiting the event.
 - Ticket Sales Data: Analyze pre-event and on-site ticket sales and registrations.
- b. Number of people who will travel fewer than 50 miles for your event/activity:
 - Surveys: Distribute surveys to attendees to collect data on their travel distance.
 - Registration Data: Analyze zip codes and addresses from ticket sales and registrations.
- c. Number of people who will travel more than 50 miles for your event/activity:
 - Surveys: Include questions on travel distance in attendee surveys.
 - Registration Data: Analyze data from ticket sales and registrations.
- d. Of the people who travel more than 50 miles, the number of people who will travel from another country or state:
 - Surveys: Collect data on the origin of attendees through surveys.
 - Registration Data: Analyze out-of-state and international addresses from ticket sales and registrations.
- e. Of the people who travel more than 50 miles, the number of people who will stay overnight in the City of Wenatchee:
 - Surveys: Ask attendees about their lodging plans in surveys.
 - Lodging Partner Data: Collaborate with local hotels to track bookings related to the event.
- f. Of the people staying overnight, the number of people who will stay in PAID accommodations (hotel/motel/bed and breakfast) in the City of Wenatchee:
 - Surveys: Include questions about the type of accommodations in attendee surveys.
 - Lodging Partner Data: Work with local lodging establishments to collect data on paid accommodations.

By implementing these data collection and verification methods, we aim to accurately measure the impact of the Washington State Swap Meet and ensure the reliability of the reported information.

Category		Item	Cost	Totals	Note	Expense	Revenue
Community Engagement	Community Engagement Activities	Community Engagement Activities - Workshops and Demos	\$0.00				
Community Engagement	Community Engagement Activities	Community Engagement Activities - Volunteer Program	\$0.00				
Community Engagement	Community Engagement Activities	Community Engagement Activities - Community Outreach and Partnerships	\$1,500.00				
Community Engagement	Community Engagement Activities	Multicultural Entertainment	\$1,500.00				
			Community Engagement Subtotal	\$3,000.00		\$ (3,000.00)	
Marketing	Marketing	Social Media Ads	\$2,000.00				
Marketing	Marketing	Flyers and Posters	\$1,500.00				
Marketing	Marketing	Newspaper and Radio Ads	\$1,500.00				
Marketing	Marketing	Digital & NTR Marketing Initiatives	\$5,000.00				
			Marketing Subtotal	\$10,000.00		\$ (10,000.00)	
Operations	Insurance	Insurance	\$500.00				
Operations	Labor Costs	Event Staff	\$0.00				
Operations	Labor Costs	Volunteers (food, water, perks)	\$2,500.00				
Operations	Labor Costs	Stage and Sound Technicians	\$750.00		WVHS Students		
Operations	Labor Costs	Emcee Fee	\$750.00		Rafael Aguilar		
Operations	Supplies	Supplies - Tables, Chairs, Tents	\$0.00		Purchased year 1		
Operations	Supplies	Supplies - Miscellaneous Supplies (Grass Paint)	\$1,000.00		Some left from year 1		
Operations	Tech	Eventeny Software	\$0.00		Supplied by City of East Wenatchee		
Operations	Tech	Website & Domain - Domain Registration	\$20.00				
Operations	Tech	Website & Domain - Website Hosting	\$200.00				
Operations	Tech	Website & Domain - Website Design and Maintenance	\$0.00				
Operations	Tech	Stage Rental	\$0.00		Supplied by City of East Wenatchee		
Operations	Tech	Sound System Rental	\$0.00		Donated by Sponsor		
Operations	Venue	Venue - Eastmont 4-plex Rental	\$1,500.00		Supplied by City of East Wenatchee		
Operations	Venue	Porta Potties	\$3,000.00				
Operations	Venue	Security Services	\$4,500.00				
Operations	Venue	Dumpsters	\$0.00				
Operations	Venue	Uhaul Rental	\$600.00				
Operations	Venue	Golf Carts Rental	\$0.00		Donated by Sponsor		
			Operations Subtotal	\$28,320.00		\$ (28,320.00)	
Specialized Areas	Beer Garden	Beer Garden - Permits	\$0.00		Donated by Sponsor		
Specialized Areas	Beer Garden	Beer Garden - Setup and Decorations	\$0.00		Donated by Sponsor		
Specialized Areas	Beer Garden	Beer Garden - Staff and Security	\$0.00		Donated by Sponsor		
Specialized Areas	Beer Garden	Beer Garden - Supplies	\$0.00		Donated by Sponsor		
Specialized Areas	Eco Fair	Eco Fair - Educational Materials	\$0.00		Donated by Sponsor		
Specialized Areas	Eco Fair	Eco Fair - Setup and Decorations	\$0.00		Donated by Sponsor		
Specialized Areas	Eco Fair	Eco Fair - Guest Speakers	\$0.00		Donated by Sponsor		
Specialized Areas	Eco Fair	Food Truck Alley - Permits and Licenses	\$1,000.00				
Specialized Areas	Kidz Zone	Kidz Zone - Entertainment	\$1,000.00				

Category		Item	Cost	Totals	Note	Expense	Revenue
Specialized Areas	Kidz Zone	Kidz Zone - Setup and Decorations	\$1,000.00				
Specialized Areas	Kidz Zone	Kidz Zone - Supplies	\$0.00		Purchased in Year 1		
		Specialized Areas Subtotal		\$3,000.00		\$ (3,000.00)	
Revenue	Sponsorships		\$10,000.00				
Revenue	Vendor Spots (100-200)		\$15,000.00				
Revenue	Food Vendor Spots		\$3,000.00				
Revenue	Community Donations		\$2,000.00				
Revenue	Promotional Items		\$1,500.00				
Revenue	Grants		\$20,000.00				
		Total Revenue		\$51,500.00			\$51,500.00
					Total Expenses	\$ (44,320.00)	
					Total Revenue	\$ 51,500.00	
						\$ 7,180.00	



Application for City of Wenatchee Lodging Tax and Tourism Promotion Funds

APPLICANT INFORMATION

Name of Organization: Greater Wenatchee Regional Events Center Public Facilities District dba Town Toyota Center

Address: 1300 Walla Walla Avenue

City/Zip: Wenatchee WA, 98801

Form of Organization: Governmental Corporation

Nonprofit Applicant: N/A

Federal Tax ID Number: 56 260 8455

Contact Person: Jamie Goodman

Phone: 590-630-1509 E-mail: graphics@towntoyotacenter.com

Please include a copy of a City of Wenatchee Business License and/or Certificate of Incorporation.

ACTIVITY INFORMATION:

Activity Name: Print billboards in Spokane, WA promoting local Alabama Concert

Proposed Dates of Activity: July 1 - September 15 (concert date is September 15)

Proposed Location of Activity: Spokane, WA: 2 billboard locations on primary arteries: (Newport/Sprague/Division)

Amount requested: \$10,243.00

Total project budget: Billboard cost: \$10,243.00 Total Concert Cost: \$350,000 (see attachments)

Please attach a budget to this application which includes detail on the costs that will be covered by the City grant.

Section I - Scope of Work

1. Please give a description of your activity. _____

2. How will you use these funds if approved? How will the activity meet the required RCW's for the use of this funding? _____

3. Describe how you will advertise, publicize or otherwise distribute information regarding your activity to your target audience. _____

4. Is this funding request for a new activity or to continue or expand an existing activity? What is the activity's financial sustainability plan? _____

5. Post-Event Report. Applicants who receive funding will be required to report on the below metrics after the event or activity. What methodology will you use to calculate and collect the estimates? _____

Metrics:

- a. Overall attendance at your proposed event/activity/facility. **3,100**
- b. Number of people who will travel fewer than 50 miles for your event/activity. **2,100**
- c. Number of people who will travel more than 50 miles for your event/activity. **1,000**
- d. Of the people who travel more than 50 miles, the number of people who will travel from another country or state.
- e. Of the people who travel more than 50 miles, the number of people who will stay overnight in the City of Wenatchee **90-100%**
- f. Of the people staying overnight, the number of people who will stay in PAID accommodations (hotel/motel/bed-breakfast) in the City of Wenatchee. **90-100%**

SECTION II – Signature of Applicant

I attest the information in this application is accurate, that I am an agent authorized to represent the Organization and I understand the funds requested, if granted, will go to the Organization. I have contacted the City of Wenatchee and will meet all necessary requirements including, but not limited to, insurance, business licensing, permitting and state reporting requirements. If my activity is funded, I agree to use the approved Wenatchee logo in all promotional material.

I understand the Washington State limitations placed on use of Lodging Tax and Tourism Promotion Area funds, and certify that the requested funds will be used only for purposes described in this application or as approved by the City. I understand use of funds is subject to audit by the State of Washington.

I acknowledge that all of the contents of this application are subject to disclosure under the Washington State Public Records Act, RCW 42.56, and that the application will be discussed in joint meetings of the Lodging Tax Advisory Committee and Tourism Promotion Area Board that are open to the public under RCW 42.30.

I understand:

- I am proposing a tourism-related service. If awarded, my organization will enter into a Municipal Services Contract with the City and will provide liability insurance for the duration of the Contract. The insurance will name the City as an additional insured and in the policy will be in an amount to be determined by the City.
- The City will only reimburse those costs actually incurred by my organization/agency. Reimbursement only occurs after the service is rendered and after I submit a signed Request for Reimbursement form to the City. I will include copies of invoices and payment documentation with the Request.
- My organization/agency will present a report documenting the economic impact results in a format determined by the City.

Signature: 	Date: July 10, 2024
Print Name:	



APPENDIX

A | BUSINESS LICENSE

B | BILLBOARD INVOICES FOR SPOKANE LOCATIONS (SPLIT INTO 3 INSTALLMENTS)

C | PHOTOGRAPHS OF BILLBOARDS CURRENTLY INTALLED

D | FORMAL OFFER SUBMITTED TO ALABAMA DETAILING THE ESTIMATED ADDITIONAL COSTS TO BE INCURRED BY THE TOWN TOYOTA CENTER. WE ARE NOT REQUESTING COMPENSATION FOR THIS AMOUNT, BUT INCLUDING IT TO DEMONSTRATE OUR COMMITMENT TO THIS EVENT.

A

Business License



STATE OF WASHINGTON

BUSINESS LICENSE

Issue Date: Aug 18, 2023

Unified Business ID #: 602648026

Business ID #: 001

Location: 0002

Expires: Jul 31, 2024

Municipality

GREATER WENATCHEE REGIONAL EVENTS CENTER PUBLIC FACILITIES D
TOWN TOYOTA CENTER
1300 WALLA WALLA AVE
WENATCHEE WA 98801-1529

UNEMPLOYMENT INSURANCE - ACTIVE

INDUSTRIAL INSURANCE - ACTIVE

MINOR WORK PERMIT - ACTIVE

TAX REGISTRATION - ACTIVE

SPORTS ENTERTAINMENT FACILITY #403960 - ACTIVE

CITY/COUNTY ENDORSEMENTS:

WENATCHEE NONPROFIT BUSINESS #090508 - ACTIVE

DUTIES OF MINORS:

Ages 16-17: concessions. *MINOR MUST BE SUPERVISED BY A RESPONSIBLE ADULT IF WORKING PAST 8:00 P.M.*

LICENSING RESTRICTIONS:

It is the business's responsibility to comply with minor work permit requirements. See WAC 296-125-030 and WAC 296-125-033 for Non-Agricultural and WAC 296-131-125 for Agricultural guidelines and restricted activities.

Please note: The U.S. Department of Labor prohibits minors under the age of 18 from using power food slicers and grinders.

REGISTERED TRADE NAMES:

This document lists the registrations, endorsements, and licenses authorized for the business named above. By accepting this document, the licensee certifies the information on the application was complete, true, and accurate to the best of his or her knowledge, and that business will be conducted in compliance with all applicable Washington state, county, and city regulations.

Director, Department of Revenue

STATE OF WASHINGTON

UBI: 602648026 001 0002

Expires: Jul 31, 2024

GREATER WENATCHEE REGIONAL EVENTS CENTER PUBLIC FACILITIES D
TOWN TOYOTA CENTER
1300 WALLA WALLA AVE
WENATCHEE WA 98801-1529

UNEMPLOYMENT INSURANCE - ACTIVE
INDUSTRIAL INSURANCE - ACTIVE
MINOR WORK PERMIT - ACTIVE
TAX REGISTRATION - ACTIVE
SPORTS ENTERTAINMENT FACILITY #403960 - ACTIVE
WENATCHEE NONPROFIT BUSINESS #090508 - ACTIVE

PERMIT TO PURCHASE SPIRITS. SPIRITS DISTILLERS, DISTRIBUTORS AND RETAILERS: THE LICENSEE WHOSE NAME APPEARS ON THIS PERMIT (OR THE LICENSEE'S EMPLOYEE OVER 21 YEARS OF AGE) IS AUTHORIZED TO PURCHASE SPIRITUOUS LIQUOR FROM YOU AS PROVIDED BY THE WASHINGTON STATE LIQUOR ACT RCW 66.24.640, 66.24.630, AND 66.24.640.



STATE OF
WASHINGTON

BUSINESS LICENSE

Issue Date: Aug 18, 2023

Unified Business ID #: 602648026

Business ID #: 001

Location: 0002

Expires: Jul 31, 2024

Municipality

GREATER WENATCHEE REGIONAL EVENTS CENTER PUBLIC
FACILITIES D
TOWN TOYOTA CENTER
1300 WALLA WALLA AVE
WENATCHEE WA 98801-1529

REGISTERED TRADE NAMES:

GREATER WENATCHEE REGIONAL EVENTS CENTER PFD
JUNIOR WILD
THE WILD
TOWN TOYOTA CENTER
WENATCHEE WILD
WENATCHEE WILD HOCKEY CLUB

This document lists the registrations, endorsements, and licenses authorized for the business named above. By accepting this document, the licensee certifies the information on the application was complete, true, and accurate to the best of his or her knowledge, and that business will be conducted in compliance with all applicable Washington state, county, and city regulations.

Director, Department of Revenue

STATE OF WASHINGTON

UBI: 602648026 001 0002

Expires: Jul 31, 2024

GREATER WENATCHEE REGIONAL
EVENTS CENTER PUBLIC
FACILITIES D
TOWN TOYOTA CENTER
1300 WALLA WALLA AVE
WENATCHEE WA 98801-1529

UNEMPLOYMENT INSURANCE -
ACTIVE
INDUSTRIAL INSURANCE - ACTIVE
MINOR WORK PERMIT - ACTIVE
TAX REGISTRATION - ACTIVE
SPORTS ENTERTAINMENT FACILITY
#403960 - ACTIVE
WENATCHEE NONPROFIT BUSINESS
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21 YEARS OF AGE) IS AUTHORIZED
TO PURCHASE SPIRITUOUS
LIQUOR FROM YOU AS PROVIDED
BY THE WASHINGTON STATE
LIQUOR ACT RCW 66.24.640,
66.24.630, AND 66.24.640.

B

Billboard Invoices



BillboardsIn

433 W State St Ste 235
Columbus, OH 43215 US
accounting@billboardsin.com
https://www.billboardsin.com

INVOICE

BILL TO
Town Toyota Center

INVOICE 59520
DATE 06/12/2024
TERMS Due on receipt
DUE DATE 06/12/2024

DATE	DESCRIPTION	AMOUNT
06/12/2024	BillboardsIn Campaign Campaign 342958	3,916.34
	PAYMENT	3,916.34
	BALANCE DUE	\$0.00 PAID



BillboardsIn

433 W State St Ste 235
Columbus, OH 43215 US
accounting@billboardsin.com
https://www.billboardsin.com

INVOICE

BILL TO
Town Toyota Center

INVOICE 59521
DATE 06/12/2024
TERMS See Memo
DUE DATE 07/10/2024

DATE	DESCRIPTION	AMOUNT
06/12/2024	BillboardsIn Campaign Campaign 342958	3,163.34
	PAYMENT	3,163.34
	BALANCE DUE	\$0.00 PAID



BillboardsIn

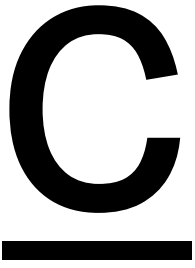
433 W State St Ste 235
Columbus, OH 43215 US
accounting@billboardsin.com
https://www.billboardsin.com

INVOICE

BILL TO
Town Toyota Center

INVOICE 59522
DATE 06/12/2024
TERMS See Memo
DUE DATE 08/07/2024

DATE	DESCRIPTION	AMOUNT
06/12/2024	BillboardsIn Campaign Campaign 342958	3,163.33
	PAYMENT	3,163.33
	BALANCE DUE	\$0.00 PAID



Billboard Screenshots

Fwd: Billboardsin: Your Ad is Posted! C#342958

Jamie Goodman <graphics@towntoyotacenter.com>

Tue 7/2/2024 10:33 AM

To: Mark Miller <mmiller@towntoyotacenter.com>

See pics below!

Next month one of them will switch to a prime arterial shopping boulevard

From: Christine Ma <christine.ma@billboardsin.com>

Date: July 2, 2024 at 8:12:25 AM PDT

To: Jamie Goodman <graphics@towntoyotacenter.com>

Cc: BillboardsIn Team <team@billboardsin.com>, Katie Fletcher <katie.fletcher@billboardsin.com>

Subject: Billboardsin: Your Ad is Posted! C#342958

Hi Jamie,

Congratulations! Your Spokane, WA ads have been posted. Below are install photos.

Let me know if you have any questions!

Google street location: [HERE](#)

Asset ID: **1080199**





Google street location: [HERE](#)
Asset ID:1080733



Christine Ma
Operations Associate, BillboardsIn
billboardsin.com | Christine.Ma@billboardsin.com



D

Final Alabama Offer

TOWN TOYOTA CENTER

This document constitutes a formal offer based on the contained information.

SHOW INFORMATION

ARTIST: ALABAMA

Show Date: Mutually agreeable date in 2024.

VENUE: TOWN TOYOTA CENTER 1300 Walla Walla Ave. Wenatchee WA 98801

Purchaser: Town Toyota Center- an agent of the Greater Wenatchee Public Facilities District

Contact: Mark Miller, GM 509 667-7847 mmiller@towntoyotacenter.com

Artist to receive a guarantee of \$250,000 vs 95% of net ticket revenue after listed expenses.

Net ticket revenue is defined as gross ticket revenue less applicable taxes (6.8%), building show expenses, advertising, artist guarantees but does not include prior contracted suite revenues.

Town Toyota Center to receive 30 complimentary tickets, 80 media trade tickets and 20 meet and greets. Town Toyota Center reserves the right to sell advanced tickets to premium seat holders.

Town Toyota Center reserves the right to sell event sponsorship without Artist obligation.

Town Toyota Center reserves the right to host pre-event function without Artist obligation.

Merchandise: 20% Artist Sells, 90/10 on media.

\$4 Facility Fee per ticket

POTENTIAL REVENUES:

	SEATS	PRICE	TOTAL
Price Level 1	196	\$ 121.00	\$ 23,716.00
Price Level 2	1141	\$ 101.00	\$ 115,241.00
Price Level 3	1605	\$ 91.00	\$ 146,055.00
Price Level 4	685	\$ 81.00	\$ 55,485.00
Price Level 5	264	\$ 71.00	\$ 18,744.00
TOTAL	3891		\$ 359,241.00

Town Toyota Center
1300 Walla Walla Ave
Wenatchee, WA 98801
T. 509-667-7VIP or 509-667-7847 F. 509-667-7840
www.towntoyotacenter.com

TOWN TOYOTA CENTER

EXPENSES

Taxes 6.8 % of gross, Credit Card Fees of 4%, Printing Fee of \$0.25 cents per ticket

EXPENSE		ESTIMATED COST
Artist		\$ 250,000.00
Opening Act	TBD	\$ 5,000.00
Production, Sound, Lights	ESTIMATE	\$ 22,000.00
Backline	ESTIMATE	\$ 5,000.00
Floor Conversion	ESTIMATE	\$ 2,500.00
Catering	ESTIMATE	\$ 2,500.00
Stagehands	ESTIMATE	\$ 12,000.00
Advertising	ESTIMATE	\$ 12,000.00
Rent	FLAT	\$ -
House Expenses	ESTIMATE	\$ 10,760.00
Medical	ESTIMATE	\$ 750.00
Insurance	ESTIMATE	\$ 750.00
ASCAP/BMI/SESAC	ESTIMATE	\$ 1,000.00
TOTAL		\$ 324,260.00

*Once the tech rider is defined, adjustments will be made to production costs.

\$96.33 per ticket 3,100 to break

LTAC & TPA Funding Request Tracking

2024						
Approval Date	Activity Date	Activity	Organization	Amount	Fund	Post-Activity Report Due
25-Jan-23	9-Sep-24	Dahlia Society		\$ 2,400.00	TPA	11/9/2024
17-Jan-24	ongoing	Wenatchee First Fridays	NCW Arts Alliance	\$ 5,000.00	LTAC	plans for end of October
				\$ 3,000.00	TPA	
17-Jan-24	April/October	Night Market on The Ave	Norwood Wine Bar	\$ 5,000.00	LTAC	Complete
1/17/2024	1-Mar-24	Legends of the Iron Temple	Osborn Performance Systems LLC	\$ 2,250.00	LTAC	Complete
2/21/2024	July 10-14, 2024	2024 Cal Ripken & Babe Ruth 13U State Tournament	Wenatchee Youth Baseball	\$ 10,575.00	LTAC	Complete
3/20/2024	April 6-7, 2024	Wenatchee Valley Season Opener youth baseball	Triple Crown Sports	\$ 7,500.00	LTAC	Complete
3/20/2024	May 2-5th, 2024	2024 Tour de Bloom	Wenatchee Valley Velo Club	\$ 19,330.00	LTAC	Complete
3/20/2024	11-May-24	La Terraza de Main Street 2024	WV Chamber of Commerce - Hispanic Business Council	\$ 5,000.00	LTAC	Complete
				\$ 2,500.00	TPA	
4/17/2024	October 3-5th, 2024	2024 Washington State Trails Conference	Wenatchee Valley TREAD	\$ 9,250.00	TPA	12/5/24
5/15/2024	August 2-4th, 2024	Apple Cup 2024	Wenatchee FC Youth	\$ 15,000.00	LTAC	10/4/24
5/15/2024	22-Jun-24	Wenatchee Pride Festival	Wenatchee Pride	\$ 5,000.00	TPA	8/22/24
				\$ 2,500.00	LTAC	
7/17/2024	24-Aug-24	Wenatchee Wine and Food Festival	Wenatchee World	\$ 3,000.00	TPA	10/24/24

	Total	Remaining
LTAC Budget	\$ 100,000.00	\$ 27,845.00
TPA Budget	\$ 20,000.00	\$ (5,150.00)

Not Approved						
17-Jan-24	March/April/May	Historic Building and Wine Tours	WVMCC	\$ 7,500.00		
2/21/2024		Wenatchee Bighorns		\$ 10,000.00		



Wenatchee

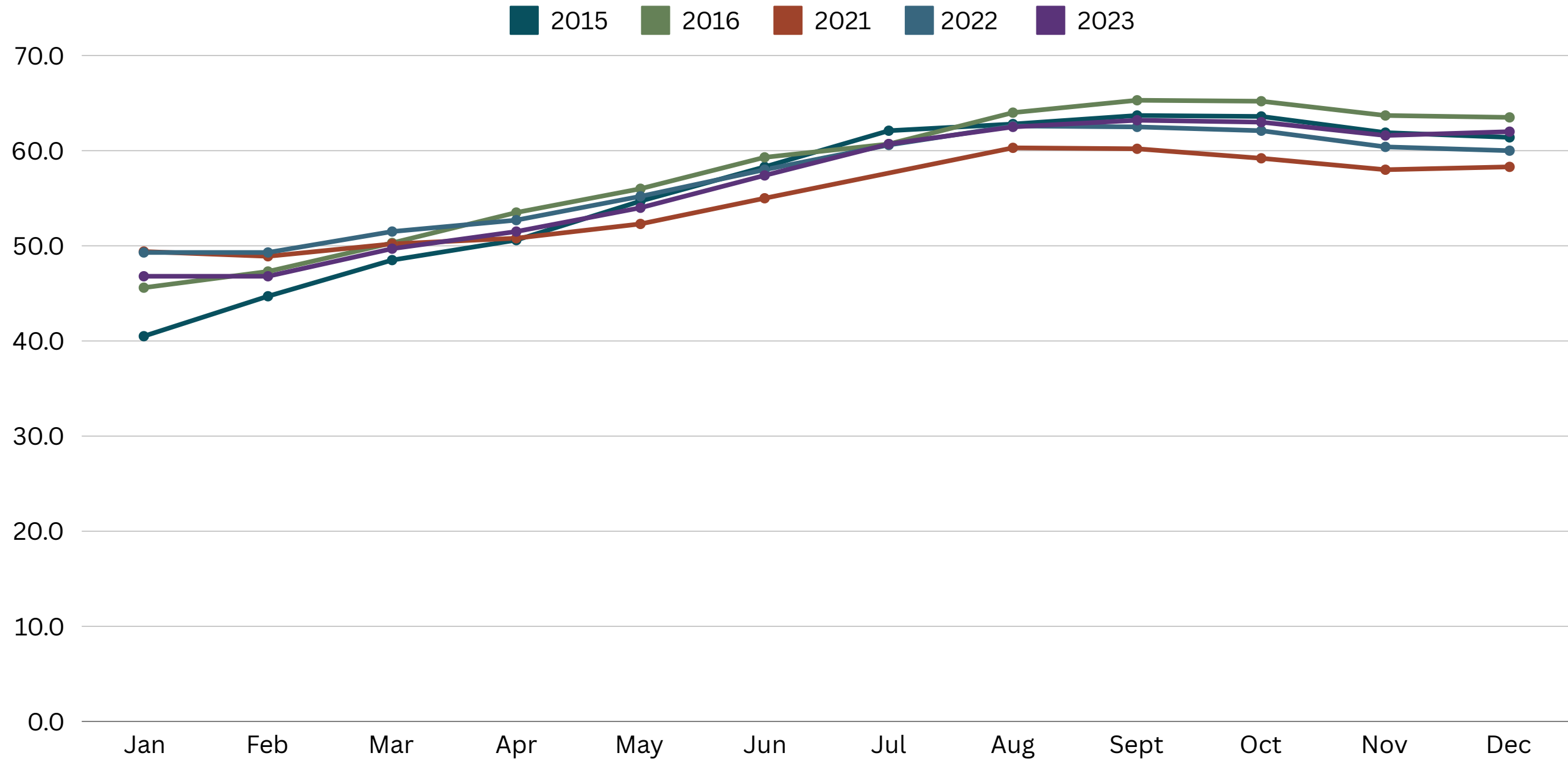
THE HEART OF WASHINGTON




TARGET MARKET



Occupancy Rate



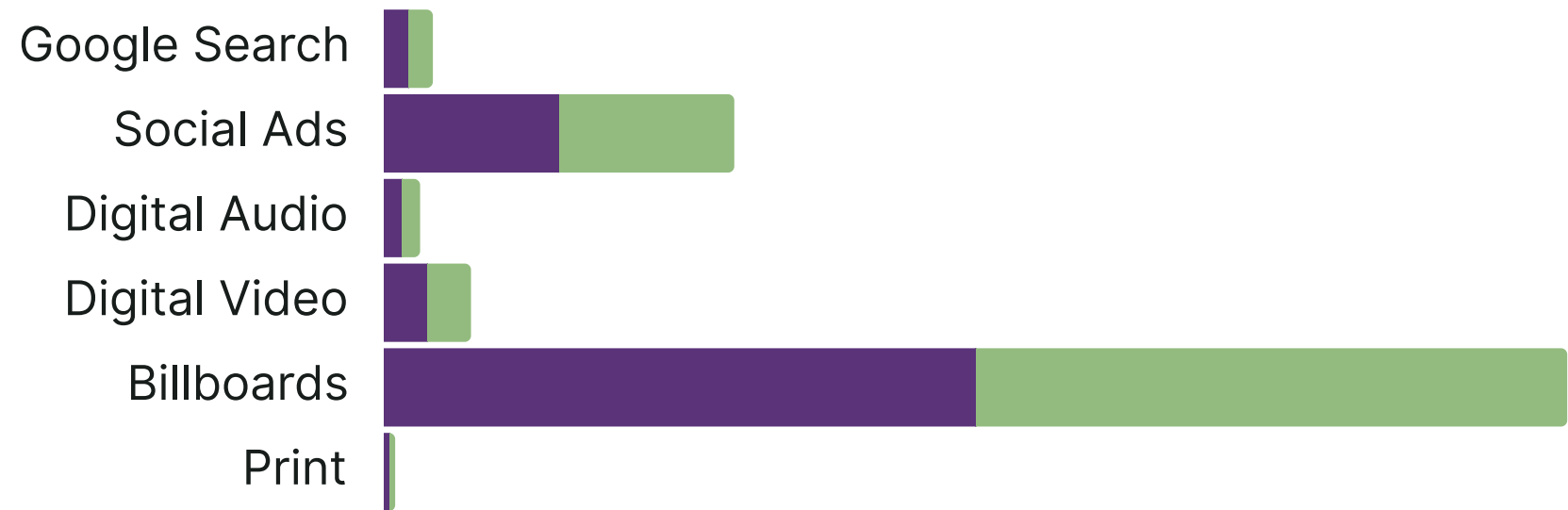
2023 AD BUYS

 **Advertising**

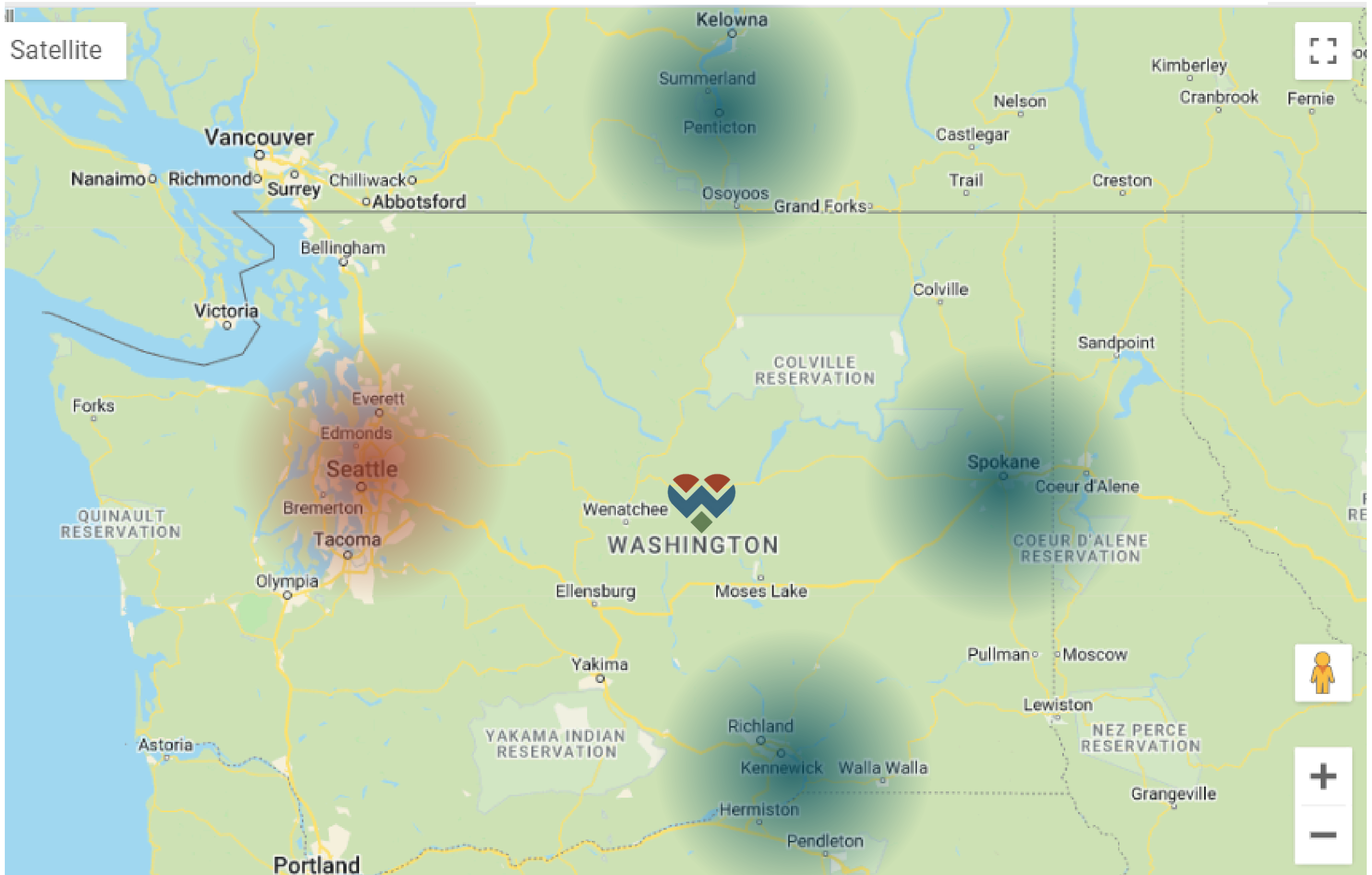
Spend **\$238,517**


Impressions **81,800,050**

Impressions v Spend



PROPOSED EXPANSION



 **Advertising**
Spend **\$35,904**
Impressions **7,850,079**

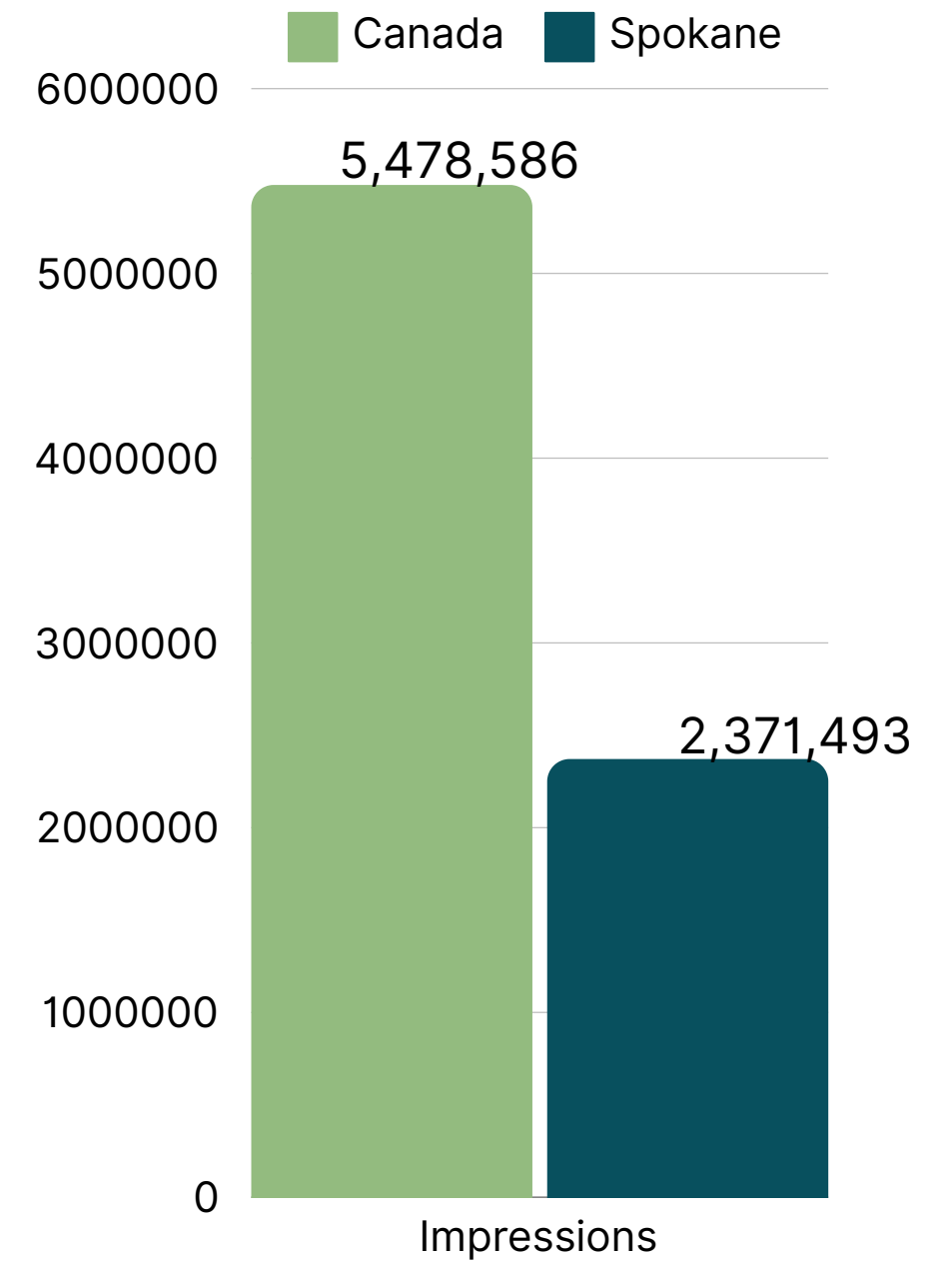
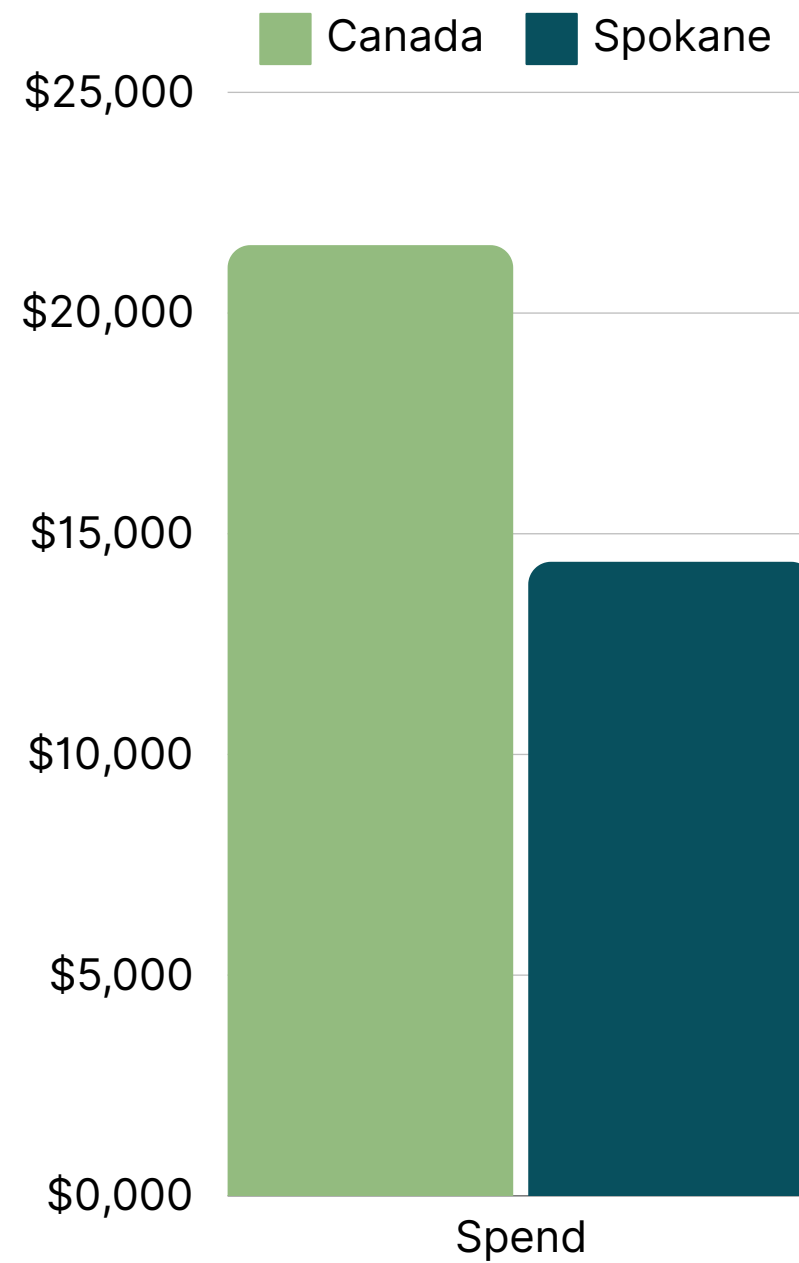
Successfully Tested in 2023 & 2024

▶▶ **Event Marketing**

*Apple Blossom, Rails & Ales,
Pangborn Festival of Flight*

▶▶ **Long Weekend**

*New Year's Eve, MLK Weekend,
Memorial Day, Labor Day, Veterans Day*



AD BUY EXPANSION OPTIONS

Option 1: Full Tactics Expansion

Including both outside advertising and digital media

▶▶ Spokane	\$75,000
▶▶ Tri-Cities	\$75,000
▶▶ British Columbia	\$50,000

\$200,000

Option 2: Digital Focused Expansion

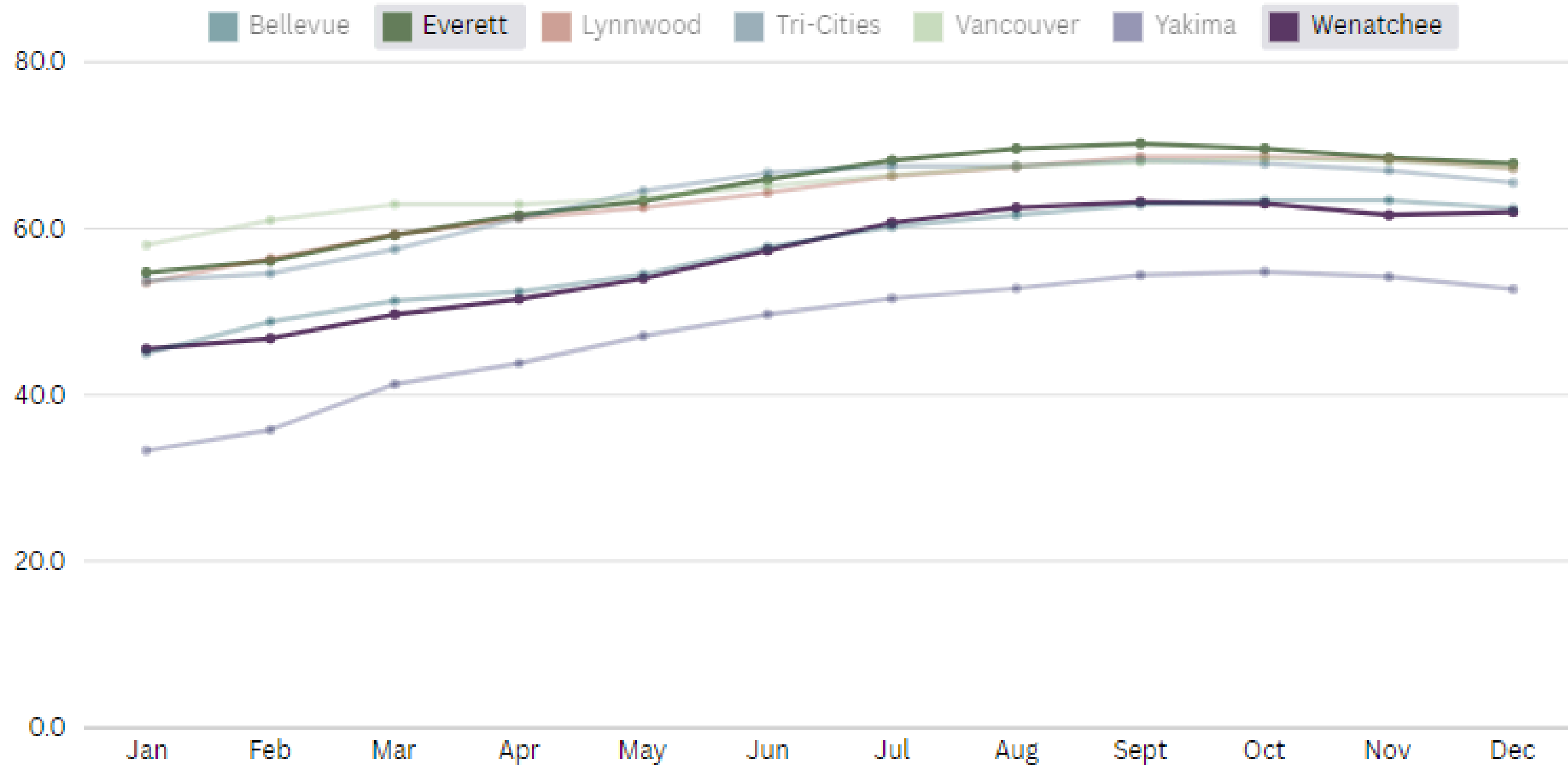
Digital media only

▶▶ Spokane	\$50,000
▶▶ Tri-Cities	\$50,000
▶▶ British Columbia	\$25,000

\$125,000

WENATCHEE VS COMPETITIVE DATA SET

Occupancy Rate



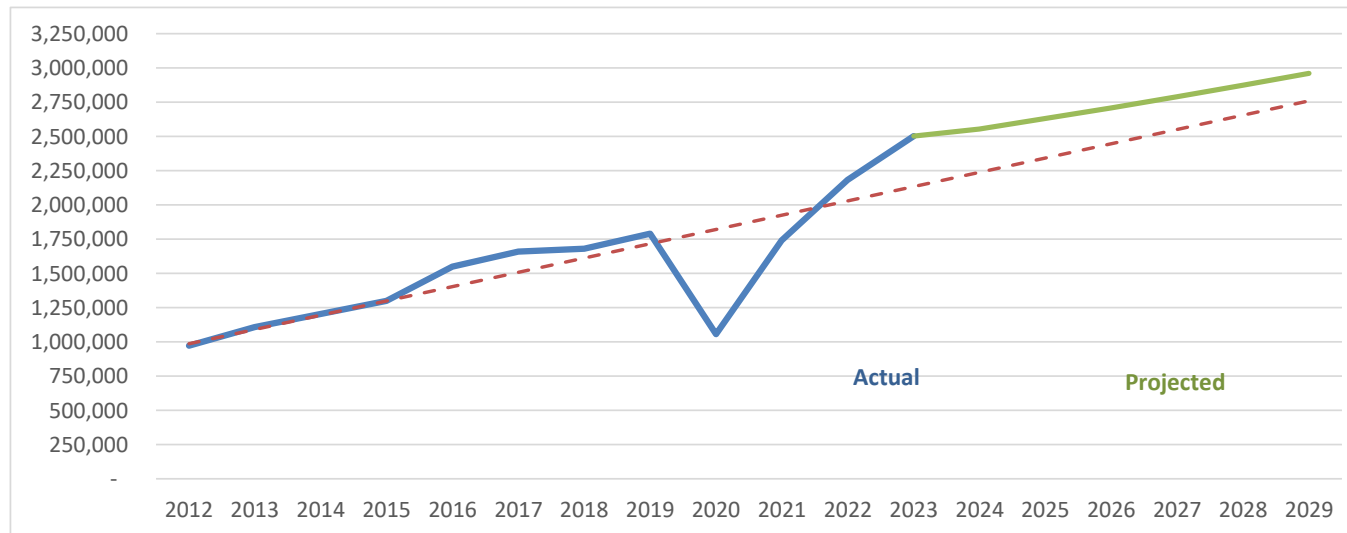
Lodging Tax Advisory Committee

Actual Hotel/Motel Revenue Received - 10 Years

6% Tax authorized via Ord. #2160, #3137, #97-12 & #98-44

Month Collected	Month Received	2024	2023	2022	2021	2020	2019	2018	2017	2016	2015	2024/2023 Difference	
January	March	128,368	135,098	110,318	91,273	97,994	106,682	87,518	90,616	76,746	65,016	(6,731)	(5.0%)
February	April	139,746	129,484	121,135	85,269	65,772	90,793	81,902	98,206	79,080	68,466	10,261	7.9%
March	May	163,432	167,161	137,289	102,006	54,640	116,308	120,894	123,395	97,828	97,258	(3,729)	(2.2%)
April	June	172,459	171,359	143,362	105,662	46,137	130,637	126,049	131,614	114,824	104,220	1,100	0.6%
May	July	230,848	205,604	192,968	143,137	53,795	166,294	146,323	147,620	125,398	128,979	25,244	12.3%
June	August		274,455	233,574	187,749	85,724	206,299	160,714	164,452	160,936	134,662		
July	September		303,206	251,594	227,677	125,015	209,636	188,033	189,102	178,517	139,593		
August	October		272,365	248,634	215,097	143,590	203,527	208,481	182,847	162,347	135,439		
September	November		238,814	225,667	173,871	114,035	150,073	155,973	154,296	168,483	127,446		
October	December		217,267	196,677	137,976	100,991	154,585	171,019	143,213	146,711	119,418		
November	January		141,988	127,110	106,660	68,489	102,056	96,464	91,415	92,185	68,846		
December	February		246,547	194,068	178,993	100,718	152,321	135,594	141,423	145,786	109,134		
Total Collections		834,851	2,503,348	2,182,396	1,755,371	1,056,901	1,789,211	1,678,965	1,658,198	1,548,840	1,298,476	26,145	3.2%

Budget	2,150,000	2,150,000	2,000,000	1,500,000	1,850,000	1,812,500	1,721,250	1,752,650	1,402,120	1,180,000
Change in YTD revenues	3.2%	14.7%	24.3%	66.1%	-40.9%	6.6%	1.3%	7.1%	19.3%	8.0%



Lodging Tax Advisory Committee

Financial Overview

As of 7/31/2024

	2022 Actual	2023 Actual	2024 Budget	2024 Actual YTD	2025 Projection	2026 Projection	2027 Projection	2028 Projection	2029 Projection
Revenues									
Lodging Tax	2,166,759	2,534,187	2,350,000	847,741	2,400,000	2,472,000	2,546,160	2,622,545	2,701,221
Interest/Miscellaneous	3,977	8,960	3,000	5,597	15,000	15,000	15,000	15,000	15,000
Total Revenues	2,170,735	2,543,146	2,353,000	853,338	2,415,000	2,487,000	2,561,160	2,637,545	2,716,221
Expenses									
Wenatchee Valley Chamber	445,000	211,815	236,200	137,780	243,286	250,585	258,102	265,845	273,821
Fourth of July Fireworks	30,000	30,000	50,000	38,747	50,000	50,000	50,000	50,000	50,000
Rails & Ales	-	-	20,000	-	20,000	20,000	20,000	20,000	20,000
Special Olympics	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Other Projects/Applications	-	72,075	135,000	35,380	135,000	135,000	135,000	135,000	135,000
Convention Center Operations	866,703	1,013,675	600,000	350,000	600,000	620,000	640,000	660,000	680,000
Convention Center Capital/Debt	867,697	906,837	1,250,000	705,747	1,306,484	1,330,208	1,361,806	1,384,442	1,412,429
Total Expenses	2,209,400	2,259,402	2,316,200	1,292,654	2,379,770	2,430,793	2,489,908	2,540,287	2,596,250
Net Income	(38,664)	283,744	36,800	(439,316)	35,230	56,207	71,252	97,258	119,972
Beginning Fund Balance	415,834	377,170	300,000	660,914	336,800	372,030	428,237	499,489	596,747
Ending Fund Balance	377,170	660,914	336,800	221,597	372,030	428,237	499,489	596,747	716,719

Notes:

2024 Actual YTD - revenues report five month of collections while expenses report seven months. This catches up at year-end.

Interest/Miscellaneous includes a \$2,632 contribution from the Community Foundation to offset costs of the Fourth of July Event.

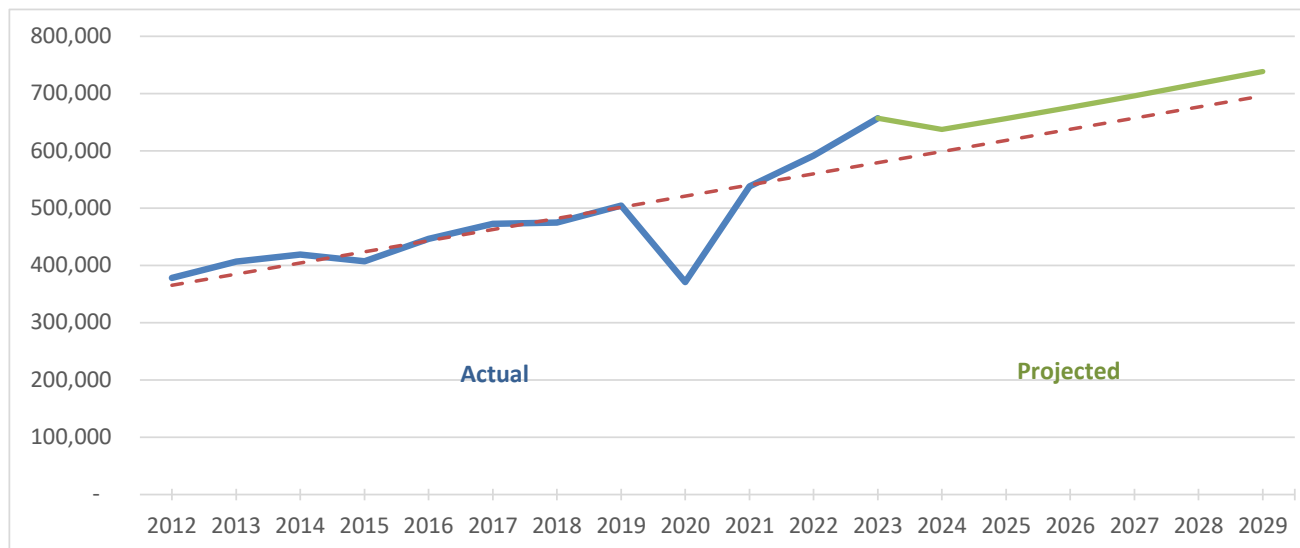
Tourism Promotion Area

Actual Revenue Received - 10 Years

\$2 per room per night - Ord. 2020-29 (Effective 4/1/21)

Month Collected	Month Received	2024	2023	2022	2021	2020	2019	2018	2017	2016	2015	2024/2023 Difference	
January	March	36,115	38,695	32,670	17,766	16,280	15,234	13,930	13,539	12,871	11,825	(2,580)	(6.7%)
February	April	39,717	39,320	36,480	15,661	10,540	14,179	12,439	14,406	13,145	11,911	397	1.0%
March	May	43,894	48,436	41,365	19,523	10,173	17,745	18,434	20,922	15,888	16,471	(4,541)	(9.4%)
April	June	47,324	46,881	43,349	37,902	9,011	19,732	17,922	19,428	17,155	15,636	443	0.9%
May	July	53,339	54,845	53,162	43,012	10,289	23,607	23,298	21,498	18,181	19,499	(1,505)	(2.7%)
June	August		64,996	58,356	51,124	15,425	26,639	21,321	22,444	23,182	20,676		
July	September		74,981	63,372	62,315	20,440	27,237	24,879	24,917	24,397	20,873		
August	October		68,864	64,668	61,338	22,139	26,337	26,794	24,571	23,928	21,179		
September	November		60,245	57,826	48,212	18,839	21,944	21,263	21,418	23,078	19,541		
October	December		56,307	51,013	40,567	19,013	21,702	22,746	19,636	20,001	17,454		
November	January		41,353	37,036	37,775	13,824	16,315	15,132	13,675	13,532	12,405		
December	February		62,099	52,481	50,164	19,433	21,743	19,336	19,924	17,922	16,228		
Total Collections		220,390	657,021	591,776	485,360	185,406	252,414	237,494	236,378	223,280	203,698	(7,786)	(3.4%)

Budget	610,000	600,000	450,000	375,000	250,000	250,000	235,780	235,780	222,000	200,000
Change in YTD revenues	-3.4%	11.0%	21.9%	161.8%	-26.5%	6.3%	0.5%	5.9%	9.6%	-2.8%



(Chart adjusted for \$2 per night)

Tourism Promotion Area Committee

Financial Overview

As of 7/31/2024

	2022 Actual	2023 Actual	2024 Budget	2024 Actual YTD	2025 Projection	2026 Projection	2027 Projection	2028 Projection	2029 Projection
Revenues									
Tourism Promotion Area fee	580,469	672,547	610,000	222,762	670,000	690,100	710,803	732,127	754,091
Interest	7,623	24,892	12,000	7,194	20,000	20,000	20,000	20,000	20,000
Total Revenues	588,092	697,439	622,000	229,956	690,000	710,100	730,803	752,127	774,091
Expenses									
DMO Support	2,210	211,815	236,194	137,780	243,280	250,578	258,096	265,838	273,814
Advertising	308,568	333,186	284,454	77,818	293,000	301,800	310,900	320,200	329,800
Promotion	5,034	93,028	84,200	23,322	86,700	89,300	92,000	94,800	97,600
Printing	-	2,576	20,000	-	20,000	20,000	20,000	20,000	20,000
Unallocated	12,250	13,000	45,000	-	45,000	45,000	45,000	45,000	45,000
Total Expenses	328,063	653,605	669,848	238,920	687,980	706,678	725,996	745,838	766,214
Net Income	260,030	43,834	(47,848)	(8,964)	2,020	3,422	4,807	6,289	7,877
Beginning Fund Balance	349,241	609,271	600,000	653,105	552,152	554,172	557,594	562,401	568,690
Ending Fund Balance	609,271	653,105	552,152	644,141	554,172	557,594	562,401	568,690	576,567

Notes:

2024 Actual YTD - revenues report five months of collections while the DMO Support expenses report seven months. This catches up at year-end.
Advertising and promotion expenses are related to the first quarter of 2024.

Date Created: Jul 17, 2024

Wenatchee Valley Chamber of Commerce

For the Month of June 2024



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Tab 2 - Multi-Segment

Wenatchee Valley Chamber of Commerce

For the month of: June 2024

	Current Month - June 2024 vs June 2023												Year to Date - June 2024 vs June 2023												Participation			
	Occ %		ADR		RevPAR		Percent Change from June 2023						Occ %		ADR		RevPAR		Percent Change from YTD 2023						Properties		Rooms	
	2024	2023	2024	2023	2024	2023	Occ	ADR	RevPAR	Room Rev	Room Avail	Room Sold	2024	2023	2024	2023	2024	2023	Occ	ADR	RevPAR	Room Rev	Room Avail	Room Sold	Census	Sample	Census	Sample
Wenatchee+	71.1	74.1	127.58	126.96	90.77	94.13	-4.0	0.5	-3.6	-3.6	0.0	-4.0	55.2	57.4	114.08	108.47	63.01	62.23	-3.7	5.2	1.3	1.3	0.0	-3.7	24	18	1966	1712
Chelan County, WA	70.8	71.3	146.57	144.85	103.81	103.34	-0.7	1.2	0.5	0.5	0.0	-0.7	54.0	55.1	127.22	122.24	68.76	67.34	-1.9	4.1	2.1	2.1	0.0	-1.9	62	23	3339	2060
Bellevue, WA+	81.6	73.9	229.68	213.69	187.42	158.01	10.4	7.5	18.6	16.2	-2.0	8.1	66.8	57.8	198.63	187.32	132.71	108.20	15.7	6.0	22.6	22.2	-0.3	15.3	25	24	5134	5110
Everett, WA+	78.7	79.7	122.13	121.77	96.10	96.99	-1.2	0.3	-0.9	-0.9	0.0	-1.2	67.5	65.8	103.31	104.08	69.73	68.52	2.5	-0.7	1.8	-2.0	-3.7	-1.2	22	17	2017	1786
Lynnwood, WA+	81.3	72.9	155.10	152.42	126.11	111.11	11.5	1.8	13.5	13.5	0.0	11.5	67.1	64.3	125.64	126.37	84.35	81.20	4.5	-0.6	3.9	4.0	0.2	4.6	14	12	1616	1526
Tri-Cities+	80.8	77.4	136.55	135.19	110.30	104.67	4.3	1.0	5.4	5.4	0.0	4.3	66.2	66.5	125.72	120.81	83.24	80.36	-0.5	4.1	3.6	4.8	1.2	0.7	41	34	3721	3443
Vancouver, WA+	78.0	72.4	149.02	145.73	116.18	105.46	7.7	2.3	10.2	10.2	0.0	7.7	68.9	65.1	132.24	131.16	91.07	85.41	5.8	0.8	6.6	5.3	-1.3	4.4	32	29	3048	2896
Yakima+	65.9	65.0	119.78	120.20	78.91	78.14	1.3	-0.4	1.0	-0.1	-1.1	0.3	56.3	51.4	114.79	110.67	64.58	56.87	9.5	3.7	13.5	9.7	-3.4	5.7	31	17	2031	1450

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Tab 3 - Multi-Seg Raw

Wenatchee Valley Chamber of Commerce

For the Month of June 2024

	Current Month - June 2024 vs June 2023									Year to Date - June 2024 vs June 2023								
	Supply			Demand			Revenue			Supply			Demand			Revenue		
	2024	2023	% Chg	2024	2023	% Chg	2024	2023	% Chg	2024	2023	% Chg	2024	2023	% Chg	2024	2023	% Chg
Wenatchee+	58,980	58,980	0.0	41,964	43,727	-4.0	5,353,743	5,551,523	-3.6	355,846	355,753	0.0	196,551	204,089	-3.7	22,423,388	22,137,618	1.3
Chelan County, WA	100,170	100,170	0.0	70,945	71,462	-0.7	10,398,399	10,351,509	0.5	602,644	602,551	0.0	325,692	331,930	-1.9	41,435,297	40,574,375	2.1
Bellevue, WA+	154,020	157,200	-2.0	125,680	116,237	8.1	28,866,636	24,838,964	16.2	945,260	948,440	-0.3	631,528	547,826	15.3	125,441,699	102,621,446	22.2
Everett, WA+	60,510	60,510	0.0	47,613	48,199	-1.2	5,814,970	5,869,050	-0.9	365,077	378,997	-3.7	246,409	249,505	-1.2	25,456,730	25,967,704	-2.0
Lynnwood, WA+	48,480	48,480	0.0	39,419	35,341	11.5	6,113,833	5,386,835	13.5	292,496	292,016	0.2	196,361	187,641	4.6	24,671,290	23,712,725	4.0
Tri-Cities+	111,630	111,600	0.0	90,166	86,409	4.3	12,312,436	11,681,349	5.4	673,470	665,770	1.2	445,884	442,873	0.7	56,057,725	53,501,699	4.8
Vancouver, WA+	91,440	91,440	0.0	71,289	66,176	7.7	10,623,751	9,643,611	10.2	551,688	558,768	-1.3	379,935	363,838	4.4	50,243,947	47,722,187	5.3
Yakima+	60,930	61,590	-1.1	40,140	40,038	0.3	4,808,060	4,812,699	-0.1	358,851	371,593	-3.4	201,887	190,964	5.7	23,174,757	21,134,343	9.7

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Tab 4 - Response Chelan Co, WA

Wenatchee Valley Chamber of Commerce
For the Month of June 2024

STR Code	Name of Establishment	City & State	Zip Code	Aff Date	Open Date	Rooms	Chg in Rms	2022												2023												2024																																											
								J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D																																
30819	Mountain View Lodge	Manson, WA	98831	Jan 1984	Jan 1984	31																																																																					
49761	North Cascades Lodge At Stehekin	Stehekin, WA	98852			28																																																																					
Total Properties:						67	3394	<ul style="list-style-type: none"> ○ - Monthly data received by STR ● - Monthly and daily data received by STR Blank - No data received by STR Y - (Chg in Rms) Property has experienced a room addition or drop during the last 2 years to this report period. 																																																																			

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