

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

**AGENDA
Wednesday, September 18, 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 and August 21, 2024
 2. Event Application – Wenatchee Amateur Hockey Association “Apple Cup”
 3. Event Application – WVMCC Haunted Museum
 4. Event Application – Fresh Hop Festival (LTAC consideration)
 5. Wenatchee Convention Center Annual Report – Linda Herald
 6. Wenatchee Convention Center Project Update – Elisa Schafer
 7. Event Applications Update – Laura Gloria
3. LTAC:
 1. Review of LTAC Financials – Brad Posenjak
 2. 2025 Budget Discussion
4. TPA:
 1. Review of TPA Financials – Brad Posenjak
 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.

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

**MINUTES
Wednesday, August 21, 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: Top Rojanasthien, Kyle McCubbin, Darci Christoferson, Kristin Lodge (no quorum)

TPA Present: Freyda Stephens, Top Rojanasthien, Charlotte Mayo, Tiffany Petty

Staff: Laura Gloria, Brad Posenjak, Tammy McCord

Guests: Ashley Sinner, Jason Grover, Allie Jordan, Mayra Garcia, Edgar Romero, Travis Hornby, Rachel Madsen, Jamie Goodman

1. Introduction - Joint Meeting Opening. Everyone introduced themselves. There was no quorum for LTAC.
2. Joint Agenda:
 1. Approval of Joint Meeting Minutes from July 17, 2024. Continued to next month's meeting due to lack of quorum for LTAC.
 2. Fourth of July Recap – Allie Jordan provided a presentation and recap of this year's Fourth of July event.
 3. La Terraza de Main Street Recap – Mayra Garcia and Edgar Romero provided a presentation and recap of the La Terraza de Main Street event. The event has been very successful and has significantly grown.
 4. Event Application – Fresh Hop Festival – Travis Hornby and Rachel Madsen presented the application for the Fresh Hop Festival and answered questions.
 5. Event Application – Washington State Swap Meet. The applicant was not present.
 6. Event Application – Town Toyota Center/Alabama – Jamie Goodman presented the application and answered questions.

7. Event Applications Update – Laura Gloria provided an update for the TPA/LTAC funding requests to date. TPA reviewed the following:

The TPA then discussed the funding applications.

- (1) Fresh Hop Festival. The TPA discussed the application. They recommended funding a portion of the application.

Motion by Charlotte Mayo to award \$1,263.00 in TPA funds to be used for marketing. Top Rojanasthien seconded the motion. Motion carried.

- (2) Washington State Swap Meet. The TPA discussed the application. They recommended not funding the application. Would like to invite the applicant back early next year (February) for a recap presentation of this year's event showing actual numbers for out-of-area attendance and the impact to hotel stays in Wenatchee, and will consider an application for funding in 2025.

- (3) Town Toyota Center/Alabama. The TPA discussed the application. They recommended funding a portion of the application.

Motion by Freyda Stephens to approve \$5,000 in TPA funds to assist with the billboard costs. Tiffany Petty seconded the motion. Motion carried.

8. Visit Wenatchee Update. Ashley Sinner provided the Visit Wenatchee update.

The current STR report shows the June occupancy rate at 76%, and year-to-date at 58.4%, which could be due to the convention center construction. Ashley shared a concern that Chelan County LTAC is changing their framework and may no longer be providing funding to Visit Wenatchee (apx \$56,000/year used for tasting room operations). If that occurs, she will submit an application through their grant process. If not approved, she will provide information on how it will impact the wineries that utilize the tasting room. She presented information on expanding advertising to reach Spokane, Tri-Cities and British Columbia. She provided two scenarios (billboard and digital: \$250,000; digital only \$125,000). This will need to be included in budget discussions as a future/ongoing commitment.

- (a) Sports Tourism - Jason Grover provided the sports tourism update. In July, Freedom Days and the Cal Ripken tournaments provided an economic impact of \$742,000. The Apple Cup tournament brought in 120 teams, 83 of which were from out of town, and had an economic impact of \$849,000.

He reported that the Apple Ice Classic was held last weekend at the Town Toyota Center. Jason attended the WAHA board meeting and they are looking to hold three tournaments. He has reached out to AAU basketball. Triple Crown registration is open. The Wenatchee Wild have their first home game of the season on September 21. The Wenatchee Bighorns will play their next season at Wenatchee Valley College.

3. LTAC:

1. Review of LTAC Financials. Brad Posenjak provided an update on LTAC financials. Overall LTAC is holding up and is anticipated to reach the same numbers as last year, and maybe a little more. The 2025 budget could be increased to \$2.5 million. It was noted that the Chamber Contract will have a 3% increase in 2025.
2. 2025 Budget Discussion. Continued to next month due to lack of quorum.

4. TPA:

1. Review of TPA Financials. Brad Posenjak provided an update on TPA financials through May. The numbers reflect the STR report being down 3-4%. Still projecting to be in the \$600,000-\$640,000 range at the end of the year.
2. 2025 Budget Discussion. Will need to consider the additional advertising proposed and additional budget discussion in September.

5. Adjourn. With no further business, the meeting adjourned at 1:57 p.m.



Application for City of Wenatchee Lodging Tax and Tourism Promotion Funds

APPLICANT INFORMATION

Name of Organization: Wenatchee Amateur Hockey Association
Address: PO Box 1065
City/Zip: Wenatchee, WA 98807
Form of Organization: Non profit, Youth Sport Program
Nonprofit Applicant: Yes
Federal Tax ID Number: 91-0984443
Contact Person: Lana Williams or Lily Scott
Phone: 509-888-7342 E-mail: wenatcheehockey@gmail.com

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

ACTIVITY INFORMATION:

Activity Name: Apple Cup (Hockey Tournament)
Proposed Dates of Activity: January 18-20, 2025; January 25-26, 2025; February 15-17, 2025
Proposed Location of Activity: Town Toyota Center
Amount requested: \$10,000
Total project budget: over \$50,000

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. Each year our youth hockey association (WAHA) hosts 3 hockey tournaments called "Apple Cup". We bring over 60+ teams into the Wenatchee area. Some teams come as far as Canada and as close as Moses Lake. Our fees for our tournament are low compared to other tournaments and we ask all teams to stay at our host hotels. Team also host their own team dinners or attend Wild games. We help promote other business to our visiting teams. We already have registrations and inquiries for our 2025 tournaments.

2. How will you use these funds if approved? How will the activity meet the required RCW's for the use of this funding? The largest expense for our tournament is ice fees. Each hour of ice we rent is \$223 per hour. Our budget estimates we will host over 100 games which is around \$27K just in ice rental fees. We plan to use the funds 100% to offset our ice fee that we are charged with the Town Toyota Center.

3. Describe how you will advertise, publicize or otherwise distribute information regarding your activity to your target audience. Our tournaments are already listed on our website (<https://www.wenatcheehockey.com/tournament-home>) and we have inquiries and registrations already coming in. We are also in touch with several school booster clubs and school athletic departments to seek volunteer help from anyone in the community. Our tournaments are 100% open to the public so anyone can attend and we plan to work with other youth associations to promote our event. We also plan to be at the Sport Spectacular and our local players in WAHA can play in the tournament for free!

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? We are new to applying for the LTAC. Our registration numbers for our association are at one of it's lowest and we are trying to use any funds available to help advertise, attend local community events (like the Sport Spectacular) and apply for the LTAC to help offset costs. We hope in the future we can lower registration fees to make playing hockey more affordable.

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 have registration applications from all teams that will attend our tournaments. This includes the city/state/country where each team is from and we also get information on how many players are on each team based on their official roster given to us before each tournament. We will also reach out to our host hotels to see how many rooms and which teams stayed during each tournament to provide proper metrics below.

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

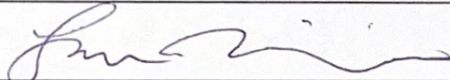
I attest the information in this application is accurate, that I am an agent authorized to represent the Organization and I understand the funds requested, if granted, will go to the Organization. I have contacted the City of Wenatchee and will meet all necessary requirements including, but not limited 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: 8/22/24
Print Name: Lana Williams	

Apple Cup 2025 estimates

Revenue

Tournament Fees

Division	# of Teams	Rate	Total
18U	8	\$ 1,800	\$ 14,400
14U	10	\$ 1,700	\$ 17,000
12U	10	\$ 1,600	\$ 16,000
10U	10	\$ 1,500	\$ 15,000
8U Major	11	\$ 1,050	\$ 11,550
8U Minor	11	\$ 1,050	\$ 11,550
Total Tournament Fees			\$ 85,500

Host Hotel Commissions

# of Teams	Rooms/Teams	Rate	Total
60	10	\$ -	\$ -
Total Host Hotel Commissions			\$ -

Other Revenue

Swag Commissions	Elevate Sport	Rate	Total
	Elevate Sport	14/18U	\$ 1,200
	Elevate Sport	8U	\$ 2,000
	Elevate Sport	10/12U	\$ 1,200
Total Swag Commissions			\$ 4,400

Total Revenue \$ **89,900**

Expenses

Referees

Division	# of Games	Rate	Total
18U	20	\$ 190	\$ 3,800
14U	20	\$ 145	\$ 2,900
12U	24	\$ 100	\$ 2,400
10U	24	\$ 80	\$ 1,920
8U Major	24	\$ 60	\$ 1,440
8U Minor	24	\$ 60	\$ 1,440
Total Referee Cost			\$ (13,900)

Refunds

Division	#	Rate	Total
18U	0	\$ -	\$ -
14U	0	\$ -	\$ -
12U	0	\$ -	\$ -
10U	0	\$ -	\$ -
8U Major	0	\$ -	\$ -
8U Minor	0	\$ -	\$ -
Total Refunds			\$ -

Ice Time

Division	# of Games	Rate	Total
18U - 75mins	19	\$ 279	\$ 5,296
18U - 90 mins	1	\$ 335	\$ 335
14U - 75mins	19	\$ 279	\$ 5,296
14U - 90 mins	1	\$ 335	\$ 335
12U - 75mins	23	\$ 279	\$ 6,411
12U - 90 mins	1	\$ 335	\$ 335
10U - 75mins	11	\$ 279	\$ 3,066
10U - 90 mins	1	\$ 335	\$ 335
8U Major - 60mins	11	\$ 223	\$ 2,453
8U Major - 90mins	1	\$ 335	\$ 335
8U Minor - 60mins	11	\$ 223	\$ 2,453
8U Minor - 90mins	1	\$ 335	\$ 335
Total Ice Time			\$ (26,983)

Tourisum Promiton Funds - to cover our Ice Fee/Time \$ **10,000**

Other Expenses (Estimated)

	Vendor	Total
Registration Fees	PNAHA	\$ 750
Banners	BuildaSign?	\$ 500
Medals	Haglund's	\$ 1,500
Printing schedules, pens, supplies	Office depot	\$ 250
Referee food/snacks	Costco/Walmart	\$ 500
1,000 Pins (Swag)	MetalPromo.com	\$ 2,020
GameSheet	GameSheet	\$ 1,600
Total Other Expenses		\$ (7,120)

Tournament Helpers Pay

	Rate	Total
24 people to help each day (6 hours each)		
14/18U	\$500 per person	\$ 4,500
8U	\$500 per person	\$ 3,000
10/12U	\$500 per person	\$ 4,500
Total Tournament Helpers Pay		\$ (12,000)

Total Expenses \$ **(50,003)**

Total Profit \$ **39,897**



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. We expect over 2000 guests.
- b. Number of people who will travel fewer than 50 miles for your event/activity. 1800
- c. Number of people who will travel more than 50 miles for your event/activity. 200
- d. Of the people who travel more than 50 miles, the number of people who will travel from another country or state. 10
- e. Of the people who travel more than 50 miles, the number of people who will stay overnight in the City of Wenatchee. 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. 75

SECTION II – Signature of Applicant

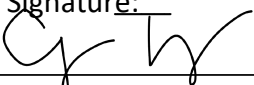
I attest the information in this application is accurate, that I am an agent authorized to represent the Organization and I understand the funds requested, if granted, will go to the Organization. I have contacted the City of Wenatchee and will meet all necessary requirements including, but not limited 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:	

WVMCC Haunted Museum 2024 Budget				
		2024 Budget	2024 LTAC	
Expenses				
	Marketing			
	Northwest Public Broadcasting	\$1,200	\$750	NWPB: Coverage in Ellensburg and Yakima
	Spotify	\$500	\$300	
	Seattle Times	\$750	\$450	Seattle Times: Coverage in Seattle and Tacoma areas
	Columbia Basin Herald	\$250	\$125	Columbia Basin: Coverage in Adams and Grant Counties
	Meta Ads	\$500	\$275	
	WA Haunted Houses	\$200	\$100	WA Haunted Houses: Statewide Haunted locations
	Capital Expenses			
	Building Supplies	\$1,500	\$500	
Total Expenses		\$4,900	\$2,500	

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

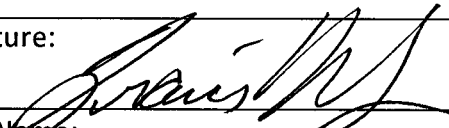
I attest the information in this application is accurate, that I am an agent authorized to represent the Organization and I understand the funds requested, if granted, will go to the Organization. I have contacted the City of Wenatchee and will meet all necessary requirements including, but not limited 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

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	Complete
				\$ 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	\$ 4,122.27	TPA	Complete
				\$ 2,500.00	LTAC	
7/17/2024	24-Aug-24	Wenatchee Wine and Food Festival	Wenatchee World	\$ 3,000.00	TPA	10/24/24
8/21/2024	10/19/2024	Fresh Hop Festival	Pybus Foundation	\$ 1,263.00	TPA	12/19/2024
8/21/2024	9/15/2024	Town Toyota Center/Alabama	Town Toyota Center	\$ 5,000.00	TPA	11/15/2024

	Total	Remaining
LTAC Budget	\$ 100,000.00	\$ 27,845.00
TPA Budget	\$ 20,000.00	\$ (10,535.27)

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		
8/21/2024	9/13-9/15/2024	Washington State Swap Meet	Darling Productions	\$ 20,000.00		

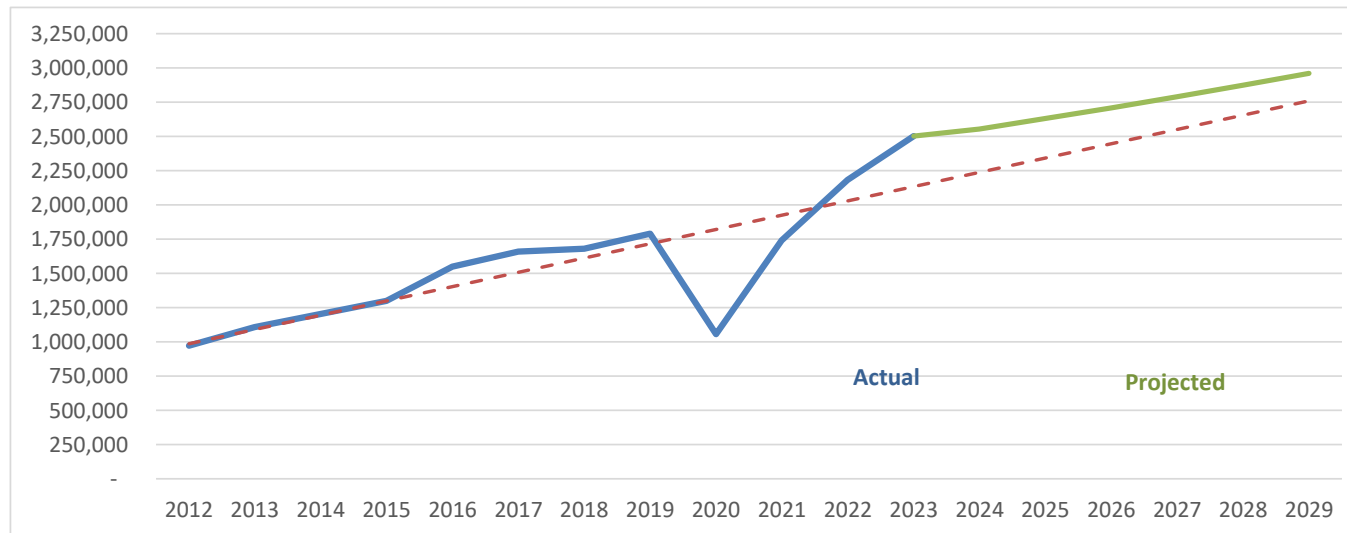
Lodging Tax Advisory Committee

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	268,666	274,455	233,574	187,749	85,724	206,299	160,714	164,452	160,936	134,662	(5,789)	(2.1%)
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		1,103,517	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	20,356	1.9%

Budget	2,350,000	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	1.9%	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 8/31/2024

	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	1,109,515	2,600,000	2,678,000	2,758,340	2,841,090	2,926,323
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	1,115,112	2,615,000	2,693,000	2,773,340	2,856,090	2,941,323
Expenses									
Wenatchee Valley Chamber	445,000	211,815	236,200	157,463	243,286	250,585	258,102	265,845	273,821
Fourth of July Fireworks	30,000	30,000	50,000	45,533	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	54,655	135,000	135,000	135,000	135,000	135,000
Convention Center Operations	866,703	1,013,675	600,000	400,000	600,000	620,000	640,000	660,000	680,000
Convention Center Capital/Debt	867,697	906,837	1,250,000	806,569	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	1,489,219	2,379,770	2,430,793	2,489,908	2,540,287	2,596,250
Net Income	(38,664)	283,744	36,800	(374,107)	235,230	262,207	283,432	315,803	345,073
Beginning Fund Balance	415,834	377,170	300,000	660,914	336,800	572,030	834,237	1,117,669	1,433,472
Ending Fund Balance	377,170	660,914	336,800	286,806	572,030	834,237	1,117,669	1,433,472	1,778,546

Notes:

2024 Actual YTD - revenues report six month of collections while expenses report eight 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.

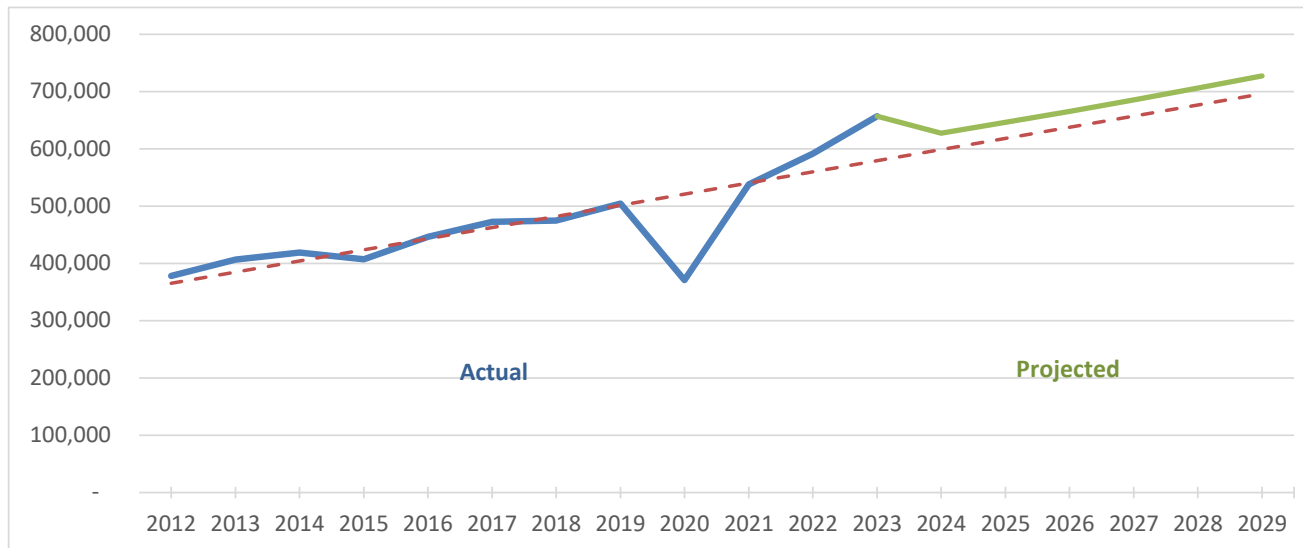
Tourism Promotion Area

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	59,562	64,996	58,356	51,124	15,425	26,639	21,321	22,444	23,182	20,676	(5,435)	(8.4%)
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		279,952	657,021	591,776	485,360	185,406	252,414	237,494	236,378	223,280	203,698	(13,221)	(4.5%)

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	-4.5%	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 8/31/2024

	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	279,952	645,000	664,350	684,281	704,809	725,953
Interest	7,623	24,892	12,000	7,387	20,000	20,000	20,000	20,000	20,000
Total Revenues	588,092	697,439	622,000	287,338	665,000	684,350	704,281	724,809	745,953
Expenses									
DMO Support	2,210	211,815	236,194	157,463	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
Applications	12,250	13,000	45,000	5,500	45,000	45,000	45,000	45,000	45,000
Total Expenses	328,063	653,605	669,848	264,103	687,980	706,678	725,996	745,838	766,214
Net Income	260,030	43,834	(47,848)	23,236	(22,980)	(22,328)	(21,715)	(21,030)	(20,260)
Beginning Fund Balance	349,241	609,271	600,000	653,105	552,152	529,172	506,844	485,129	464,099
Ending Fund Balance	609,271	653,105	552,152	676,341	529,172	506,844	485,129	464,099	443,839

Notes:

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