



## A G E N D A

Board of Directors Meeting  
June 16, 2015 – 8:00 a.m. at the Bend Visitor Center

- I. Approval of minutes from previous board meeting
- II. Financial Report (5 minutes)
  - a. Scott Greenstone & Doug will brief the Board on FY15 YTD finances.
- III. Tourism industry briefing (10 minutes)
  - a. Doug will brief the board on tourism industry news and metrics.
- IV. Marketing Update (10 Minutes)
  - a. Nate will brief the board on the summer marketing campaign, website updates, and other marketing related projects.
- V. Public Relations and Social Media Update (10 minutes)
  - a. Tawna will update the board on PR and social media activity.
- VI. Group Sales Updates (10 minutes)
  - a. Kevney will brief the board on group sales activity.
- VII. Board Roundtable (10 minutes)
- VIII. Public Comment (10 minutes)

# # #

# Visit Bend Board of Directors Meeting Minutes

April 21, 2015

**Location:** Bend Visitor Center

**Present:** Doug LaPlaca, Kevney Dugan, Nate Wyeth, Tawna Fenske, Hank Therien, Lisa Sidor, Matt Williams, Dave Nissen, Greg Harper and Michelle Mercer.

**Guests:** Chuck Arnold (Bend Downtown Association), Bette Fraser (The Well Traveled Fork), Shannon Hinderberger (The Riverhouse), Rose McCulley (Hilton Garden Inn and Hampton Inn), Andy Goggins (Pine Ridge Inn), Stephen Hamway (The Bulletin), Jack Newkirk (The Oxford Hotel), Rocky Adrianson (The Riverhouse), Amanda (Super 8).

## Call to Order

Doug LaPlaca called the meeting to order at 8:00am. Introduction of staff, board and guests followed.

## Financial Report

Scott Greenstone was absent due to a family emergency. Doug LaPlaca presented the FY2015 YTD finances to the Board in his absence.

On May 5<sup>th</sup>, Visit Bend will present plan for surplus FY15 revenue to the City of Bend.

Chuck Arnold asked whether the Visitor Development Fund allowed Visit Bend to bid on the middle school basketball tournament.

## Marketing Updates

Nate Wyeth updated the Board on the winter advertising campaign.

New app for the Bend Ale Trail will be circulated to the breweries for review.

Doug reported that we are fully into media planning for FY2016.

Northern California is a more complex market, so Visit Bend plans to hire

a media planner. Dave Nissen asked how much that would cost. Doug responded that a negotiated fee of 15% is typical, but that the details of the contract still need to be worked out.

Greg Harper reported seeing an increase from California, also due to direct flights coming to Redmond.

## **Group Sales Updates**

Kevney Dugan briefed the Board on current bids, leads. Oregon Senior Games, advertising sales and updates.

Bend's shoulder season is a continued focus for events.

Kevney invited the Board and guests to feel free to ask him about how they feel their links are working.

Doug gave an update on Visit Bend's effort to bring Ironman to the area. Bend is a tough fit for that big an event. Recently, a possible venue idea fell through due to size restrictions and busy summer months. Visit Bend will continue in their efforts to work with Ironman.

Michelle Mercer inquired about the dates for the Oregon Chapter of the Future Farmers of America conference. Kevney reported that it will take place in March of 2016 and 2017.

## **Public Relations Updates**

Tawna Fenske presented highlights on recent press coverage, media pitches, and upcoming coverage and other PR initiatives.

Multi photo posts on Visit Bend's Facebook page are very popular. Questions stemming from waterfall photos are increasing. The photos link directly to Visit Bend's blog.

Doug LaPlaca asked what is trending in media? Tawna is seeing more interest in family and film. She is also seeing an uptick in golf.

Also very popular are in-the-moment posts, such as snow on patio furniture in town.

Also popular are posts of several photos, in which viewers are asked to name their favorite. This prompts lots of feedback.

Video on Facebook allows people to view rather than click on a link.

Dave Nissen made a comment about submitting short videos to Facebook. He experienced paddling on the Deschutes River, where he missed taping a beaver lodge, an owl flying over the river, and a herd crossing the road.

Jack Newkirk commented on the rising number of inquiries about the upcoming eclipse in 2017.

Doug LaPlaca announced Tawna's reduction in hours due to her personal increase in authoring new books.

This led to the announcement of Visit Bend's new marketing manager position.

Dave asked if Visit Bend had received a flood of applications. Doug answered that we had, and mentioned the new cubicles being built.

Bette Fraser asked if Visit Bend had seen a rise in certain types of social media. Tawna answered that it depends on the demographics of the readers. Twitter is not as popular, and there seems to be more females on Facebook and Instagram.

Nate reported that family fun has moved into the top ten subjects on social media.

Doug recognized Visit Bend's creative staff with the announcement to the Board of winning the 2014 Outstanding Oregon Advertising Award.

### **Presentation of Visit Bend's Fiscal Year 2016 Business Plan and Budget**

Doug LaPlaca presented a general overview and the strategic plan of Visit Bend's FY 2016 business plan and budget. Detailed Z sheets are available for the Boards review.

Dave Nissen asked Doug to send the Board a breakdown on the Seasonal Advertising Allocation pie, as to where winter advertising goes, i.e. Seattle.



Dave also asked for a comparison pie chart from 2007. Other years will allow him to look at progression and seasonal growth.

Doug reported that several good applications for grants for the Bend Cultural Tourism Fund.

Visit Bend is involved in conversations to create a regional partnership and brand for Bend's sports commission. This would be under the umbrella of the Central Oregon Sports Authority. Central Oregon Visitors Association, the Deschutes Fair and Expo Center, as well as Sunriver are talking with Visit Bend about how Bend is lacking a dedicated sports arena. Michelle Mercer asked if funding and design is in the works for a facility, and Doug answered that a feasibility study will be taking place.

### **Board Roundtable**

Matt Williams asked who is promoting the Bend Marathon, being held April 25<sup>th</sup>. The Pine Ridge Inn was not initially familiar with the event, and now report they are full for the weekend, due to the event. Kevney responded that the promoters are from Portland, but Visit Bend needs to work harder to let lodging partners know about these large events. At the end of March, the marathon had 1,200 runners registered for the marathon and half marathon. Dave asked if the marathon was a Boston qualifying event, and Kevney stated that he would find out.

Greg Harper asked if Visit Bend could add occupancy objectives to our reports.

No further comments from the Board.

### **Public Comment**

Chuck Arnold reported that website referrals to his Downtown Bend Association website has seen growth that mirrors that of visitbend.com.

The meeting was adjourned at 9:30am.

Minutes taken by Lisa Sidor.

## Visit Bend Financial Performance Analysis

For the eleven months ended May 31, 2015

### 1) Operating Analysis

<b>a) Revenue:</b>	May15 Revenue was over budget by +\$60.0K (+39.3%) overall. This variance consisted primarily of a City Funding - 9.0% overage of +\$52.3K (+75.0%), a City Funding - 1.0% overage of +\$13.5K (+75.0%), a Retail Sales overage of +\$7.9K (+165.5%) and an Advertising overage of +\$19.0K (+468.1%), offset by an Event Revenue underage of -\$30.5K (-60.9%) and an Other Revenue underage of -\$3.3K (-100.0%). Year to date Revenue was over budget by +\$369.5K (+20.6%) overall. This variance consisted primarily of a City Funding - 9.0% overage of +\$273.5K (+22.8%), a City Funding - 1.0% overage of +\$70.9K (+22.8%) and a Retail Sales overage of +\$25.3K (+23.1%), offset by an Event Revenue underage of -\$1.3K (-2.6%) and Other Revenue underage of -\$11.8K (-32.2%). Despite an aggressive FY 15 budget, in relation to FY 14 results, FY 15 Revenue has been substantially more than expected, primarily fueled by much more than budgeted City Funding.
<b>b) Personnel Expenses:</b>	May15 Personnel Expenses were slightly over budget by +\$1.8K (+3.8%). Year to date Personnel Expenses were under budget by -\$13.6K (-2.8%).
<b>c) Sales &amp; Marketing Expenses:</b>	May15 Sales & Marketing expenses were over budget by +\$41.5K (+84.2%) overall, primarily due to deliberate spending in excess of budget, financed by year to date revenues that exceeded budget. Year to date Sales & Marketing expenses were over budget by +\$238.2K (+21.9) overall, primarily due to deliberate spending in excess of budget, financed by year to date revenues that substantially exceeded budget. Note: The Sales & Marketing Budget, established before the year begins, is static. It is Visit Bend's financial management policy to utilize excess revenue to promote tourism as quickly as possible, ideally within the same fiscal year. As such, FY 15 Sales and Marketing expenses are significantly over budget.
<b>d) Overhead Expenses:</b>	May15 Overhead expenses were over budget by +\$2.6K (+19.64%) overall, primarily due to timing differences between budgeted and actual results. Year to date Overhead expenses were over budget by +\$8.1K (+5.3%).
<b>e) Net Income (Loss):</b>	May15 Net Income of +\$55.09K (+26.3%) was over budgeted Net Income of \$41.9K (27.9%) by +\$13.1K (-1.6% - profitability points) primarily due to over budget revenue offset by over budget Sales & Marketing expenses. Year to Date Net Income of \$197.7K (9.1%) was over budgeted Net Income of \$60.9K (3.5%) by +\$136.8K (+5.7% - profitability points), primarily due to over budget City Funding Revenue, partially offset by over budget Sales & Marketing Expenses. It is currently anticipated that FY 2015 will finish off with Net Income of approximately between \$75K and \$125K, which exceeds the budgeted FY 2015 result of approximately break-even. This FY 2015 surplus will be used in FY 2016 to cover a portion of the significant expenses associated with expanding Visit Bend's destination marketing program into Northern California market.

### 2) Cash Flow & Balance Sheet Analysis

<b>a) Cash Flow Summary:</b>	In May15, Cash increased by +\$49.4K to a month-end balance of \$347.9K. Year to date, Cash increased by +\$245.4K to a period-end balance of \$347.9K. This relatively high cash position at the end of May15 primarily represents a temporary situation caused by the normal concentration of Net Income in the 1st half of the Visit Bend fiscal year, compounded by a significant year to date City Funding Revenue overage, as well as the accumulation of undisbursed grants to be disbursed by the Bend Cultural Tourism Fund in June 2016. As such, there will be a spend down of about half of this excess cash during the remainder of FY 2015. The cash position is projected to end FY 2015 between \$75K and \$125K above the amount at the end of FY 2014, which was \$102.5K (i.e. projected to end FY 2015 at between \$175K and \$225K). Again, the higher starting cash position to begin FY 16 will be used to kick start the expansion of Visit Bend's promotion of tourism into the Northern California market. Also of note is that as Visit Bend's annual budget grows, it is appropriate that its cash position will need grow to ensure sufficient liquidity to meet financial obligations.
<b>b) Balance Sheet:</b>	The Balance Sheet remained very healthy as of May15, in terms of both "liquidity" (Current Ratio of 2.3) and "leverage" (Debt to Equity Ratio of 0.6). Visit Bend has excellent financial systems and discipline, so GFR fully expects Visit Bend to remain a financially stable organization in FY 2015 and beyond, since it will operate the organization well within its financial means and will be proactive in making necessary course corrections on discretionary spending in response to fluctuations in its revenue, in relation to Budget.

## Visit Bend

### Budget-to-Actual P&L Analysis

For the eleven months ended May 31, 2015

	Current Month				Year-to-Date			
	Actual	Budget	Variance	Var. %	Actual	Budget	Variance	Var. %
<b>Revenue</b>								
City Funding - 9.0%	121,920	69,658	52,262	75.0%	1,470,936	1,197,413	273,524	22.8%
City Funding - 1.0%	31,609	18,060	13,549	75.0%	381,354	310,440	70,914	22.8%
Retail Sales	12,735	4,796	7,939	165.5%	135,000	109,698	25,302	23.1%
Advertising	23,062	4,060	19,002	468.1%	102,053	89,200	12,853	14.4%
Event Revenue	19,540	50,000	(30,460)	(60.9%)	48,722	50,000	(1,278)	(2.6%)
Other Revenue	-	3,333	(3,333)	(100.0%)	24,852	36,667	(11,815)	(32.2%)
<b>Total</b>	<b>208,865</b>	<b>149,907</b>	<b>58,959</b>	<b>39.3%</b>	<b>2,162,918</b>	<b>1,793,418</b>	<b>369,500</b>	<b>20.6%</b>
<b>Personnel Expenses</b>								
Base Pay	36,927	35,568	1,359	3.8%	386,160	394,321	(8,161)	(2.1%)
Overtime	-	-	-	0.0%	978	-	978	0.0%
Incentive Pay	2,425	2,500	(75)	(3.0%)	11,970	13,750	(1,780)	(12.9%)
Payroll Taxes	3,219	2,845	373	13.1%	29,381	32,446	(3,065)	(9.4%)
Employee Benefits	4,850	4,754	96	2.0%	50,710	52,294	(1,585)	(3.0%)
<b>Total</b>	<b>47,421</b>	<b>45,668</b>	<b>1,753</b>	<b>3.8%</b>	<b>479,241</b>	<b>492,811</b>	<b>(13,570)</b>	<b>(2.8%)</b>
<b>Sales &amp; Marketing Expenses</b>								
Cultural Tourism Fund	12,015	6,579	5,436	82.6%	142,922	113,089	29,833	26.4%
Visitor Development Fund	11,974	5,000	6,974	139.5%	72,774	32,000	40,774	127.4%
Online Mktg	594	4,921	(4,327)	(87.9%)	100,395	83,621	16,774	20.1%
Photo	2,800	950	1,850	194.7%	8,545	15,100	(6,555)	(43.4%)
Print	1,096	-	1,096	0.0%	216,854	126,866	89,988	70.9%
Production	12,395	3,250	9,145	281.4%	77,365	66,000	11,365	17.2%
Radio	11,981	-	11,981	0.0%	133,892	110,000	23,892	21.7%
Trade Shows	-	225	(225)	(100.0%)	5,632	3,729	1,903	51.0%
TV	2,400	-	2,400	0.0%	232,045	205,000	27,045	13.2%
Collateral	4,752	5,917	(1,165)	(19.7%)	56,782	65,083	(8,301)	(12.8%)
Postage	3,030	2,833	197	6.9%	28,186	31,167	(2,981)	(9.6%)
Public Relations	-	-	-	0.0%	14,910	13,400	1,510	11.3%
Promotions	12,370	3,750	8,620	229.9%	74,452	79,250	(4,798)	(6.1%)
Research	-	600	(600)	(100.0%)	4,750	13,000	(8,250)	(63.5%)
Web. Dev.	2,000	1,000	1,000	100.0%	11,936	13,352	(1,416)	(10.6%)
Travel & Meals	1,200	1,900	(700)	(36.8%)	30,984	26,000	4,984	19.2%
Retail Purchasing	12,234	12,399	(165)	(1.3%)	113,036	90,746	22,290	24.6%
<b>Total</b>	<b>90,840</b>	<b>49,323</b>	<b>41,516</b>	<b>84.2%</b>	<b>1,325,559</b>	<b>1,087,403</b>	<b>238,156</b>	<b>21.9%</b>
<b>Overhead Expenses</b>								
Building Lease	4,139	4,139	-	0.0%	46,394	45,224	1,170	2.6%
Building Maintenance	1,032	691	341	49.4%	9,108	7,599	1,509	19.9%
Equipment Lease & Maint.	394	362	32	8.8%	3,445	4,042	(597)	(14.8%)
Professional Fees	3,300	3,250	50	1.5%	40,639	41,250	(611)	(1.5%)
Office Supplies	3,126	1,125	2,001	177.9%	13,770	12,375	1,395	11.3%
Utilities	662	500	162	32.4%	6,729	5,500	1,229	22.3%
Bank Fees	427	33	394	1,181.5%	871	367	504	137.6%
Dues & Subscriptions	626	708	(83)	(11.7%)	10,495	11,022	(526)	(4.8%)
Insurance	390	333	57	17.1%	4,022	3,667	355	9.7%
Licenses & Permits	-	167	(167)	(100.0%)	1,928	1,833	95	5.2%
Education & Training	254	50	204	408.7%	2,329	1,150	1,179	102.6%
Network & Telco	427	833	(407)	(48.8%)	11,652	9,167	2,486	27.1%
Non-Capital IT	-	42	(42)	(100.0%)	-	458	(458)	(100.0%)
Depreciation & Amort.	800	800	-	0.0%	8,800	8,800	-	0.0%
Interest Expense	(6)	(17)	11	(66.5%)	180	(183)	363	(197.9%)
<b>Total</b>	<b>15,571</b>	<b>13,017</b>	<b>2,554</b>	<b>19.6%</b>	<b>160,402</b>	<b>152,269</b>	<b>8,133</b>	<b>5.3%</b>
<b>Total Expenses</b>	<b>153,832</b>	<b>108,008</b>	<b>45,824</b>	<b>42.4%</b>	<b>1,965,201</b>	<b>1,732,484</b>	<b>232,718</b>	<b>13.4%</b>
<b>Net Income</b>	<b>55,033</b>	<b>41,899</b>	<b>13,134</b>	<b>31.3%</b>	<b>197,717</b>	<b>60,935</b>	<b>136,782</b>	<b>224.5%</b>
<b>Net Income %</b>	<b>26.3%</b>	<b>27.9%</b>	<b>-1.6%</b>		<b>9.1%</b>	<b>3.4%</b>	<b>5.7%</b>	



## Tourism Industry Briefing

*Prepared for the Visit Bend Board of Directors by Doug La Placa*

June 16, 2016

- Room Tax Collections
  - Bend's April TRT collections were up 42.6% YOY (28% normalized)
  - Fiscal year-to-date through April, Bend's TRT collections were up 37.1% YOY (23% normalized)
  
- Citywide Lodging Occupancy
  - Through March, STR is reporting Bend's FYTD citywide lodging occupancy to be 65.3%.
  - With three months remaining to report, Bend citywide occupancy is on record pace (projected year-end at 67% to 70%)
  
- Website Performance
  - As of June 14, the site received 1,318,027 total visits (27%) and 847,472 unique visits (+31%) over the past 12 months.
  - Blog visits for the same 12 month period equaled 101,293 (+80%)
  - Events calendar was the most visited page for the year. Homepage was the most visited page during the winter campaign.
  - Direct cause and effect relationship observed between advertising and site analytics.
  - Average page load time decreased by nearly 1 second
  
- New Hotel Projects
  - Springhill Suites
    - Approximately 115 rooms
    - Breaking ground in September
    - South end of Bond in the Old Mill District (old crane shed lot)
  - My Place Suites
    - Approximately 56 extended stay units
    - Breaking ground this year
    - Old Mill District
  - McMenamins
    - Approximately 52 rooms
    - Breaking ground this year
    - Downtown Bend

- Flagged Hotel on North Wall
  - Next to Fairfield Inn
  - Approximately 115 rooms
  - Groundbreaking?
- Preliminary due diligence by another developer for another approximately 110 rooms
- Potentially 338 to 450 new rooms by 2017
- Bend Cultural Tourism Fund Grants
  - \$125,000 of grants awarded by the BCTF Commission
  - Vote to approve expenditures
- PorterCo
  - New media planning and buying agency in Northern California
- Bend Parks & Rec Projects
  - Whitewater park
  - Ice arena/Events Shelter
  - Gopher Gulch
  - Rush Soccer Complex at Pine Nursery (Capital Campaign)
- Concerts at the Les Schwab Amphitheater
  - Record line-up
  - Willie Nelson and both night of Phish already sold out

# # #



ROOM TAX COLLECTIONS

12:48 PM 6/12/2015

DESCHUTES COUNTY - TRT COLLECTION

	FY'06/07	CHANGE	FY'07/08	CHANGE	FY08/09	CHANGE	FY09/10	CHANGE	FY10/11	CHANGE	FY11/12	CHANGE	FY12/13	CHANGE	FY13/14	CHANGE	FY14/15	CHANGE
JUL	\$ 716,888	0.4%	\$ 731,434	2.0%	\$ 765,977	4.7%	\$ 625,711	-18.3%	\$ 675,977	8.0%	\$ 762,447	12.8%	\$ 818,812	7.4%	\$ 915,363	11.8%	\$ 1,188,765	29.9%
AUG	\$ 662,652	1.8%	\$ 780,750	17.8%	\$ 720,864	-7.7%	\$ 672,341	-6.7%	\$ 674,385	0.3%	\$ 640,605	-5.0%	\$ 735,633	14.8%	\$ 906,575	23.2%	\$ 1,115,119	23.0%
SEP	\$ 315,666	15.4%	\$ 298,386	-5.5%	\$ 270,059	-9.5%	\$ 291,042	7.8%	\$ 315,140	8.3%	\$ 313,722	-0.4%	\$ 327,777	4.5%	\$ 403,810	23.2%	\$ 430,477	6.6%
OCT	\$ 134,276	7.7%	\$ 146,570	9.2%	\$ 155,739	6.3%	\$ 137,059	-12.0%	\$ 110,719	-19.2%	\$ 129,320	16.8%	\$ 126,948	-1.8%	\$ 139,234	9.7%	\$ 175,403	26.0%
NOV	\$ 96,011	-13.6%	\$ 108,402	12.9%	\$ 117,513	8.4%	\$ 103,767	-11.7%	\$ 112,113	8.0%	\$ 101,784	-9.2%	\$ 105,795	3.9%	\$ 131,451	24.3%	\$ 195,905	49.0%
DEC	\$ 255,358	3.0%	\$ 270,022	5.7%	\$ 219,848	-18.6%	\$ 188,621	-14.2%	\$ 199,866	6.0%	\$ 221,146	10.6%	\$ 252,250	14.1%	\$ 319,538	26.7%	\$ 360,655	12.9%
JAN	\$ 145,706	-5.1%	\$ 174,971	20.1%	\$ 145,233	-17.0%	\$ 118,337	-18.5%	\$ 153,670	29.9%	\$ 125,545	-18.3%	\$ 180,588	43.8%	\$ 180,382	-0.1%	\$ 230,003	27.5%
FEB	\$ 146,283	-3.6%	\$ 156,683	7.1%	\$ 105,982	-32.4%	\$ 121,654	14.8%	\$ 119,788	-1.5%	\$ 143,076	19.4%	\$ 154,062	7.7%	\$ 155,023	0.6%	\$ 189,704	22.4%
MAR	\$ 162,468	5.9%	\$ 170,332	4.84%	\$ 131,707	-22.7%	\$ 147,374	11.9%	\$ 148,310	0.6%	\$ 151,221	2.0%	\$ 194,809	28.8%	\$ 224,459	15.2%	\$ 276,134	23.0%
APR	\$ 120,642	-17.0%	\$ 119,878	-0.63%	\$ 84,134	-29.8%	\$ 90,000	7.0%	\$ 105,941	17.7%	\$ 121,015	14.2%	\$ 130,428	7.8%	\$ 181,695	39.3%	\$ 189,582	4.3%
MAY	\$ 189,005	0.6%	\$ 187,974	-0.55%	\$ 162,566	-13.5%	\$ 143,816	-11.5%	\$ 190,961	32.8%	\$ 202,628	6.1%	\$ 219,254	8.2%	\$ 258,725	18.0%		-100.0%
JUN	\$ 365,547	1.7%	\$ 389,907	6.66%	\$ 319,914	-18.0%	\$ 332,197	3.8%	\$ 345,103	3.9%	\$ 445,126	29.0%	\$ 449,607	1.0%	\$ 462,519	2.9%		-100.0%
FYTD	\$ 2,755,950	1.1%	\$ 2,957,428	7.3%	\$ 2,717,056	-8.1%	\$ 2,495,906	-8.1%	\$ 2,615,909	4.8%	\$ 2,709,881	3.6%	\$ 3,027,102	11.7%	\$ 3,557,530	17.5%	\$ 4,351,747	22.3%
FY END	\$ 3,310,502	1.1%	\$ 3,535,309	6.8%	\$ 3,199,536	-9.5%	\$ 2,971,919	-7.1%	\$ 3,151,973	6.1%	\$ 3,357,635	6.5%	\$ 3,695,963	10.1%	\$ 4,278,774	15.8%	\$ -	-100.0%

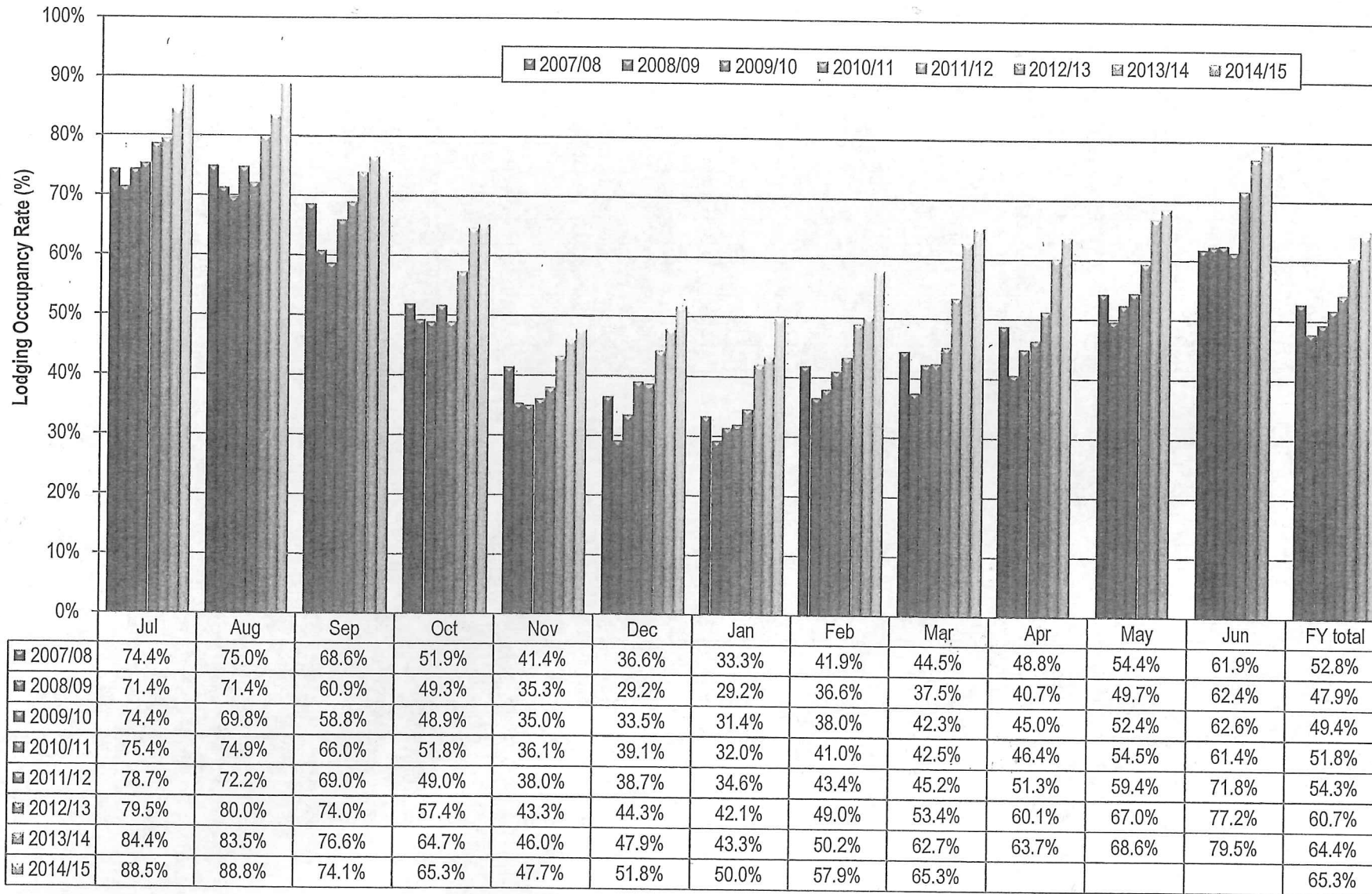
CITY OF BEND - TRT COLLECTION

	FY'06/07	CHANGE	FY'07/08	CHANGE	FY08/09	CHANGE	FY09/10	CHANGE	FY10/11	CHANGE	FY11/12	CHANGE	FY12/13	CHANGE	FY13/14	CHANGE	FY14/15	CHANGE
JUL	\$ 456,235	-2.3%	\$ 499,668	9.5%	\$ 449,316	-10.1%	\$ 433,489	-3.5%	\$ 489,662	13.0%	\$ 544,668	11.2%	\$ 543,438	-0.2%	\$ 586,376	7.9%	\$ 863,929	47.3%
AUG	\$ 405,012	7.0%	\$ 484,001	19.5%	\$ 436,886	-9.7%	\$ 384,731	-11.9%	\$ 444,130	15.4%	\$ 480,388	8.2%	\$ 534,186	11.2%	\$ 610,702	14.3%	\$ 853,096	39.7%
SEP	\$ 304,640	7.8%	\$ 348,769	14.5%	\$ 321,460	-7.8%	\$ 284,892	-11.4%	\$ 328,306	15.2%	\$ 377,773	15.1%	\$ 395,722	4.8%	\$ 462,399	16.8%	\$ 554,247	19.9%
OCT	\$ 242,044	6.9%	\$ 244,869	1.2%	\$ 242,479	-1.0%	\$ 224,398	-7.5%	\$ 250,959	11.8%	\$ 229,891	-8.4%	\$ 280,250	21.9%	\$ 338,624	20.8%	\$ 432,080	27.6%
NOV	\$ 170,102	2.4%	\$ 182,718	7.4%	\$ 152,624	-16.5%	\$ 144,153	-5.6%	\$ 152,274	5.6%	\$ 166,215	9.2%	\$ 178,469	7.4%	\$ 211,531	18.5%	\$ 289,033	36.6%
DEC	\$ 225,518	14.3%	\$ 206,565	-8.4%	\$ 151,022	-26.9%	\$ 185,489	22.8%	\$ 218,038	17.5%	\$ 205,601	-5.7%	\$ 228,195	11.0%	\$ 283,238	24.1%	\$ 373,205	31.8%
JAN	\$ 169,128	-1.6%	\$ 169,935	0.5%	\$ 142,493	-16.1%	\$ 143,102	0.4%	\$ 153,692	7.4%	\$ 158,458	3.1%	\$ 183,934	16.1%	\$ 224,078	21.8%	\$ 322,377	43.9%
FEB	\$ 198,207	9.6%	\$ 204,187	3.0%	\$ 160,038	-21.6%	\$ 165,234	3.2%	\$ 181,006	9.5%	\$ 191,409	5.7%	\$ 205,050	7.1%	\$ 257,662	25.7%	\$ 369,544	43.4%
MAR	\$ 246,378	11.5%	\$ 232,424	-5.7%	\$ 167,398	-28.0%	\$ 198,289	18.5%	\$ 207,918	4.9%	\$ 225,231	8.3%	\$ 260,039	15.5%	\$ 349,559	34.4%	\$ 481,851	37.8%
APR	\$ 232,178	7.8%	\$ 230,194	-0.9%	\$ 179,874	-21.9%	\$ 201,723	12.1%	\$ 215,623	6.9%	\$ 233,926	8.5%	\$ 273,645	17.0%	\$ 323,352	18.2%	\$ 461,031	42.6%
MAY	\$ 289,413	7.5%	\$ 285,294	-1.4%	\$ 239,638	-16.0%	\$ 256,714	7.1%	\$ 290,647	13.2%	\$ 304,522	4.8%	\$ 358,299	17.7%	\$ 423,454	18.2%		-100.0%
JUN	\$ 363,435	9.6%	\$ 338,901	-6.8%	\$ 294,814	-13.0%	\$ 337,885	14.6%	\$ 348,207	3.1%	\$ 405,876	16.6%	\$ 446,842	10.1%	\$ 589,315	31.9%		-100.0%
FYTD	\$ 2,649,442	5.7%	\$ 2,803,330	5.8%	\$ 2,403,589	-14.3%	\$ 2,365,499	-1.6%	\$ 2,641,607	11.7%	\$ 2,813,560	6.5%	\$ 3,082,928	9.6%	\$ 3,647,522	18.3%	\$ 5,000,395	37.1%
FY End	\$ 3,302,290	6.3%	\$ 3,427,525	3.8%	\$ 2,938,041	-14.3%	\$ 2,960,098	0.8%	\$ 3,280,461	10.8%	\$ 3,523,958	7.4%	\$ 3,888,070	10.3%	\$ 4,660,291	19.9%	\$ -	-100.0%

Indicates Historical High For That Specific Month

1% TRT rate increase implemented in June 2014 in City of Bend

## Bend Lodging Occupancy Rates: July 2007 - March 2015







For Immediate Release

May 5, 2015

Contact: Shannon Planchon, [Shannon@PlanchonConsulting.com](mailto:Shannon@PlanchonConsulting.com)

503-467-8599

BEND CULTURAL TOURISM COMMISSION AWARDS  
CULTURAL TOURISM GRANTS

The Bend Cultural Tourism Commission is pleased to announce the award of its first Cultural Tourism grant awards, with \$125,000 being awarded to nine organizations. Over \$460,000 had been requested by seventeen organizations. Given the very successful outcome, the BCTC will proceed with plans to offer cultural tourism grants annually.

The purpose of the Bend Cultural Tourism Fund is to enhance the local economy through the promotion and cultivation of Bend's cultural tourism programs. The awarded grant funds will be used to: help attract cultural tourists during the shoulder seasons and winter months, when cultural tourism organizations are most active; diversify Bend's tourism offerings; and build on efforts to establish Bend as a premier year-round cultural tourism destination.

Bend organizations receiving awards are:

**Atelier 6000 (A6), \$13,500.** A6 will present an art exhibit of eminent photographer Edward Curtis and produce several related events, attracting a broad audience. Curtis' work has become more prominent in recent decades, and has a strong connection to the Northwest. Curtis' work appeals to enthusiasts of photography, art, Native American history and American history.

**BendFilm, Inc., \$26,000.** BendFilm will produce its 12th film festival, presenting local, regional and national filmmakers and jurors. They will secure more widely-known guests and seminal artists which will make the event easier to market to new audiences as well as keep BendFilm competitive in the film festival market.

**Deschutes County Historical Society, \$12,000.** The Deschutes County Historical Society will prepare a major exhibit, "Winter Comes," telling the history of Nordic skiing, a state-wide story that includes international loans of artifacts plus materials from private collections in Oregon. Ski enthusiasts and those of Scandinavian heritage will find the

exhibit of particular interest, but the heroics and personalities of the Oregonians featured speaks to a wider audience.

**Deschutes Public Library Foundation, \$11,000.** The Deschutes Public Library Foundation will continue its literary Author! Author! series, presenting renowned author Timothy Egan and marketing to audiences outside of Central Oregon. Egan's best-selling biography, *Short Nights of the Shadow Catcher: The Epic Life and Immortal Photographs of Edward Curtis*, has focused fresh attention on Curtis' work, which will be exhibited by A6; together, the two events will create a richer cultural experience.

**Deschutes River Amphitheater, \$15,750.** The Les Schwab Amphitheater increase visitor traffic by promoting several of its concerts to specific out-of-area markets that have shown strong interest in the Bend area.

**High Desert Museum, \$15,750.** High Desert Museum will mount the exhibit, "Arts for the People", which will make art and culture accessible to contemporary audiences by revisiting the prolific, interdisciplinary programs of the Great Depression. Drawing inspiration from historic art commissions, they have commissioned three artists to create work that responds to the state of Oregon today.

**ScaleHouse, \$11,000.** ScaleHouse is creating Bend Design Conference, an inaugural event that will present award-winning and nationally-recognized thought-leaders to showcase design as a promising cultural and economic resource. The Bend Design Conference will celebrate the important role that design plays in all aspects of daily life, while providing new ideas to cultivate what defines our community values and culture. The programming, coupled with the beautiful and natural setting of Bend, will attract visitors to the area.

**Tower Theatre Foundation, \$11,000.** The Tower Theatre Foundation, partnering with local vocal music leaders, will launch "Bend A Cappella Festival" February 19-21, 2016. The purpose is to bring together performers, educators, and enthusiasts from across the region to enjoy and showcase vocal music. A variety of activities staged throughout the city will attract individual performers; acappella group leaders and members, and performance patrons.

**World Muse, \$9,000.** World Muse will produce its fourth Muse Conference, connecting attendees from near and far with locally and internationally recognized artists, activists, & social change leaders to celebrate International Women's Day and kick-off Women's History Month.

BendFilm director Todd Looby stated that "BendFilm is extremely grateful to receive this generous and much-needed award from the Bend Cultural Tourism Fund. We are proud to be part of an amazing group of cultural organizations and events that work hard to make Bend an even better place to visit and to live."

For more information on the makeup of the Commission, and its policies and procedures, go to <http://tinyurl.com/lwqvppqd>.

###



## MARKETING UPDATES: JUNE 2015

### SUMMER 2015 ADVERTISING CAMPAIGN

- The summer 2015 advertising campaign will focus on having a television and radio presence with a statewide reach in Oregon, and utilize digital and print to target specific demographics throughout the region and country.
  - **Television:** 7,304 TV commercials will air statewide in Oregon, focused on PDX, the I-5 corridor, Southern Oregon, and the Northern Oregon Coast.
    - Key partners included Comcast, Charter, KPTV, and KGW
    - **Youtube Truview:** Visit Bend's television campaign is supplemented by a very targeted digital pre-roll campaign, with over one million impressions served across various platforms, including Youtube Truview.
  - **Radio:** 772 Visit Bend radio commercials will air during our summer campaign in Oregon along the I-5 corridor. The campaign is supplemented by an aggressive added-value promotional schedule, which includes a heavy digital presence.
  - **Print:**
    - Visit Bend continues to focus on growing our strategy of inserting mini-guides into partner publications. A refreshed mountain bike guide has been distributed with a nationwide reach into the current gear guide issue of *Mountain* magazine.
    - Visit Bend is also increasing its targeted national reach by advertising in *OnTrak* magazine, Amtrack's seatback publication on select lines.
  - **Visit Bend's shoulder season advertising campaign** ran through June 1<sup>st</sup>, with ads on OPB and several stations targeting younger beer drinkers in the Eugene DMA.

### WEBSITE (Officially switched to summer mode on May 1<sup>st</sup>)

Since the April board meeting:

- Traffic to [www.visitbend.com](http://www.visitbend.com) was up 29.7% YOY
- Unique visitors up 27.53% YOY
- Blog traffic is up 75% YOY, with nearly 60,229 pageviews

## Most Visited Pages from Apr. 1<sup>st</sup> – May 31<sup>st</sup>

1. Events Calendar (+9.03% YOY)
2. Home Page (+16.24% YOY)
3. Bend Ale Trail (+21.95% YOY)
4. What to Do (+5.21% YOY)
5. Hiking (+35.73%)
6. Where to Stay (+15.32% YOY)
7. Camping (+44.68% YOY)
8. Summer Fun (+6.05% YOY)
9. Hotels & Motels (+2.46% YOY)
10. Breweries (+22.17% YOY)

### **BEND ALE TRAIL**

- Nearly 18,000 People have completed the Bend Ale Trail to date.
- A new Bend Ale Trail Atlas was launched on Friday, June 5<sup>th</sup>.
- The new and improved Bend Ale Trail app was launched for Android and iOS devices on Friday, June 5<sup>th</sup> alongside the new Atlas. Recent reviews coming in echo that the update is a huge improvement and user experience is much improved.
- Feedback from the two new breweries, Wild Ride and Sunriver Brewing, has been great. The day after the new app and Atlas launched, Wild Ride had their busiest day ever.

### **SOCIAL MEDIA**

- Facebook: Visit Bend** - 134,736 (up 7,388 from Apr. board meeting). Engagement and reach continues to outpace Travel Oregon, Travel Portland, and Visit California, among other DMOs.
- Facebook: Bend Ale Trail** 4,015 Likes (up 160 from Apr. board meeting).
- YouTube Video Views:** 316,006 views (up 27817).
- Vimeo Views:** 9,268 (account created Nov. 4<sup>th</sup>, 2014).
- Twitter:**
  - o @VisitBendOR 8,690 followers (up 288)
  - o @BendAleTrail 2,232 followers (up 83)
- Instagram:** @visitbend 7,374 followers (up 1,091)
- Visit Bend continues to utilize other platforms, including Pinterest and Google+ in a strategic manner to focus on SEO performance and increasing blog traffic.

### **PRODUCTION**

- The new Visitor Guide will be sent to printer this week, and is in final rounds of proofing.
- Production work is underway for two new TV commercials, including a Bend Ale Trail spot and a new spot titled "Ain't What It Used to Be."
- Work is also underway on two radio spots.
- A new Roundabout Art Route brochure with a complete redesign and updated imagery will be produced and distributed by mid-summer.



## Public Relations Updates: June 16, 2015

### Press coverage from recent months

- *Competitor* magazine had an amazing (and lengthy!) article about Bend in the June issue.
- Jetsetter.com included Bend in their awesome roundup of America's best small towns.
- About.com did a roundup of North America's best places to ski in the spring, and Mt. Bachelor made the list.
- We worked with *Outside* magazine on a piece about standup paddleboarding in Bend, and that hit shelves in early May.
- *Via* magazine did a roundup of summer festivals and included the Bend Summer Festival in the article.
- Travel site [www.strippedpot.com](http://www.strippedpot.com) did a nice piece on the High Desert Museum.
- We worked with CurbedSki.com to make sure the 4 Peaks music festival was prominently featured in their roundup of summer music festivals.
- The Leadman Tri was featured in *Triathlete* magazine's roundup of summer triathlons.
- We worked with local journalist Kim Cooper Findling on a golf roundup for the *Oregonian*. The piece turned out terrific, and one of our Visit Bend volunteers agreed to be interviewed for the story.
- We hosted the first of two writers we're bringing out from Trekaroo (the nation's largest independent family travel site) a couple weeks ago, and the first of her write-ups have already appeared on the Trekaroo site. It was a great team effort with local restaurants like Worthy and 900 Wall, lodging partner Mt. Bachelor Village, Wanderlust Tours, the High Desert Museum, and more. We have another Trekaroo writer coming out in the fall, so stay tuned!
- *The Seattle Post Intelligencer* included Bend's "Dog Gone Run" in their roundup of hikes and runs you have to do this summer.
- Thrillist.com just did a terrific piece on the top 13 eateries in Bend.
- *Links* magazine just ran a piece on Bend's golf and beer scene.

We've been dialing back the aggressive pitching of summer tourism to concentrate more of our efforts on winter and shoulder season, so you'll likely see fewer flashy headlines over the next couple months!

(over)

## Media pitches, upcoming coverage, and other PR initiatives

- Last month we hosted a crew from #Bike2Ski (an initiative to ski or bike across the state) and Wall Street Suites did a phenomenal job taking care of them. Some of their coverage already appeared on social media channels, but the big piece will be a full-length article in *Adventure Cyclist* magazine (circulation 87,000) coming up this summer.
- Annita Thomas, host of Travel Bags with Annita and Friends in the Atlanta area will be here next week taping some of her Bend adventures. Thank you to Wanderlust Tours and the Well Traveled Fork for setting her up with activities!
- Tamara Muldoon of *Northwest Travel & Life Magazine* is working on a piece about winter holiday tours for the November/December issue. We're looking forward to some coverage for Cowboy Carriage, Old Mill District, and others.
- We just pitched BendFilm to the Alaska Airlines in-flight magazine, so we're waiting to hear back on that.
- *Motorhome Magazine* has a piece coming up on Bend's beer scene.
- We just did a final fact-check for the journalist we hosted last fall from *Home & Away* (the AAA publication that reaches 1.3 million readers in Indiana, New York, Ohio, Oklahoma, Pennsylvania, and South Dakota). The piece is fabulous, and we're excited for it to hit newsstands July 1.

## Facebook highlights

Here are some examples of Facebook posts from the last couple months that capture the imagery, strategy, and messaging of our recent Facebook efforts:

- This post featured a photo by local photographer Dave White and a link to an article in the *Bend Bulletin* about this geological oddity. It reached more than 70,000 page fans and had nearly 600 shares, plus tons of likes and comments. Photos that spark discussion or raise questions are a huge boost to our engagement, so we love to get our hands on those whenever we can.
- That's the same story with this post here that features a Photoshopped version of the "Centennial Logger" statue on walkabout in Bend. It's intriguing enough to spark discussion, which boosts the reach of a post that also allows us to highlight the Roundabout Art Route and Art in Public Places.
- Instagram roundups continue to generate a lot of engagement for us, and provide a great way to showcase beautiful Bend photos and to drive traffic to our other social media channels.
- We've shared this photo of the Brasada pool in the past, and it always racks up an insane number of likes. Here, we used that as a tool to drive traffic both to Brasada's page and to our blog post on swimming pools around Central Oregon.
- This was a submitted photo of bald eagles that we plugged into a weekday afternoon slot. While that's traditionally one of our lowest traffic periods, the post performed surprisingly well, which touches on another popular theme—animal photos! If you've got 'em, send 'em! (Wanderlust and the High Desert Museum have done great with this lately!)
- Last but not least, this was a time lapse captured by Nate. Video is one of the hottest things we can share on Facebook, and we'd love to get our hands on more of it. It doesn't have to be perfectly polished—it just has to show what's happening in your corner of Bend.





## Visit Bend Sales Update – 6.15.2015

### Key Updates

1. USATF XC Nationals coming to Bend in February 2016 & 2017 – 600 plus Athletes
2. USA Triathlon – Duathlon Nationals in June 2016 & 2017 – 800 plus athletes
3. USA Hop Growers Convention – January 2017 – 500 attendees
4. Western Enlisted Association Winter Meeting coming to Bend January 2016 -100 people
5. Western State Hostage Negotiators Annual Meeting – April 2016 – 300+ Attendees

### Key Groups/Events we are actively pursuing

1. NAIA Cross Country Nationals – 400 athletes, November
2. Nike XC Northwest Regionals – 600 athletes, November
3. USA Wrestling Northwest Regional – 700 athletes, March/April
4. USATF XC Events – 1,000 athletes, Fall/Winter
5. North American Tree Climbing Championships – 200 participants, Fall
6. American Cribbage Congress Grand Nationals – 600 participants, October 2020
7. Snowshoe Nationals – 300 Athletes, March 2017
8. USAC Collegiate Road Nationals – 400 Athletes, May 2017 & 2018
9. USA BMX Fall Grand Nationals – 1,000 Athletes, October 2016
10. Golden Gloves Nationals – May 2017 – 300 boxers/3000 room nights.
11. Harley Owners Regional Ride – October 2016 – 300 Riders

### Oregon Senior Games

1. 600+ athletes registered.
2. Dates Thursday June 18<sup>th</sup> – Sunday June 21<sup>st</sup>.

### Advertising Sales & Updates

1. Advertising sales continue to grow, especially online where we are seeing a direct correlation in the traffic to Visitbend.com resulting in a similar growth in click-thru rates to our advertisers.
2. New Visitor Guide out beginning of July (Over 40 advertisers!).

### Additional Updates

1. Facility enhancements: Pickleball Courts, Soccer Fields, White Water Park.