

Application Summary

Application: FY26 DMO Plan - Helena Area Chamber of Commerce

Applicant: Helena Area Chamber of Commerce

Funding opportunity: FY26 DMO Plan

Application Responses

Organization Name: Helena Area Chamber of Commerce + CVB

First Name: Callie

Last Name: Aschim

Street Address 1: 225 N Cruse

Street Address 2:

City: Helena

State: Montana

Zip: 59601

Funding Opportunity: FY26 DMO Plan

Amount Requested: 184,555

TAC Approved Budget: 184,555

General Description Information

1. Describe your destination (who you are, who you wish to attract and why would they come) addressing your strengths, opportunities, and potential challenges.:

1a. Destination:

Helena exists as a crossroads between past and present, tame and untamed, mountainous wilderness and hometown warmth. A place where you can hike for miles without seeing a soul, stroll through our charming downtown, and enjoy breweries with breathtaking views—all in the same day. Some say Helena has long been blessed. From the early roots of Blackfeet, Salish, Crow and Bannock tribes finding this land abundant with bison and natural resources—to the four lucky prospectors who, in their last efforts, struck gold in 1864—Helena is a place rich with history, beauty, and life. Most importantly, it is the authenticity of the true Montana spirit—welcoming and friendly—that sets Helena apart as a destination. With a thriving downtown full of entrepreneurs with that same "strike it rich" spirit as the prospectors who founded our area, Helena has an energy that sets it apart from the rest of the state (from visithelenamt.com).

With the opening of the Montana Museum later this year, Helena has a unique opportunity to showcase our city's many other assets to the rest of the state. Working in partnerships with our local economic development agency, Montana Business Assistance Connection (MBAC), Visit Helena (TBID), the Downtown Business Improvement District (BID), and the cities of Helena and East Helena, we have held stakeholder meetings with the Montana Historical Society to discuss best practices in opening the museum, preparing our area for the increase in visitation and how to connect our downtown corridor with the capital complex. We are creative in our solutions, discussing natural wayfinding using the abundance of nature and community support and creative in using the limited funding our organizations collectively must pursue front line training and workforce development opportunities.

In the last couple of years, the CVB has collaborated with Visit Helena to continue to refine the city's branding strategy, creating a unified voice and consistent identity. At its core, this effort is aimed at bolstering Helena's visitor economy and enriching the experiences of those exploring our vibrant community. In support of these efforts, three objectives were established:

- Develop a brand that improves community experience and product offerings that stimulate long-term growth in tourism, workforce, and business development.
- Define how the visitor economy in Helena can be leveraged more strategically to drive sustainable growth and equitable community development.
- Establish a brand which begets community pride and endorsement.

Through our brand development efforts, we have cultivated a unified and authentic identity for Helena, ensuring consistent representation across all visitor communications. The Helena CVB proudly embraces the Visit Helena logo and brand colors, reinforcing our shared vision and amplifying our voice.

At the heart of our brand is the promise of an authentic Helena experience—one that reflects the pride of our locals and the unique character of our community. Everything from breathtaking natural landscapes, unparalleled outdoor experiences, and charming small businesses, Helena offers a wealth of amenities that inspire a deep sense of belonging. We strive to make every visitor feel the enthusiasm, spirit, and welcoming nature of our city, creating an environment where everyone can be a part of our community.

Inclusivity and diversity serve as cornerstones of Helena's brand voice, celebrating the vibrant tapestry of cultures, backgrounds, and perspectives that enrich our community. We are committed to fostering a family-friendly atmosphere and supporting the thriving small businesses that make Helena special. Whether you're here to explore or unwind, we aim to provide an experience that is as authentic, genuine, and memorable as the people who call Helena home.

In the last year, the CVB has focused our marketing efforts on building a pathway for visitors with many interests to discover Montana's hometown, Helena. We leaned into the idea that there is nothing small about Helena—in size or experiences. It's not just a getaway community between the parks, it's a destination! We leaned heavily into the digital space and developed an audience-first outreach strategy using the AI and tracking capabilities of the internet to place creative messages in front of Helena CVB's target audiences online. The plan used customized digital creative assets in high-performing placement categories to increase reach while maximizing budget. We monitored and optimized to improve performance along the way. Outreach tools included HTML emails, native content, Google search/AdWords, and in-banner video. We focused on adventure seekers, inviting them to dive into pursuits like mountain biking, fishing, hiking, and camping. Families who are drawn to Helena's vibrant social events, outdoor recreation, serene rural landscapes, and the discovery of history and knowledge at local museums. And, of course, we welcomed history enthusiasts, eager to explore Helena's rich heritage and uncover the tales that define the Queen City—all beautifully framed by Montana's breathtaking natural scenery. This year we timed our messaging to include outreach in the fall and warm season. We were very pleased that we had another successful fall campaign, and currently we are amid the warm season campaign for this year. We will be evaluating the campaigns in early summer and will develop a final FY25 wrap-up report to be delivered in the late summer and prior to FY26 strategic outreach media and message planning.

1b. Strengths:

To attract tourists to our destination, Helena offers the following: Outdoor recreation abounds with fishing, hunting, hiking, camping, boating, rafting, downhill and cross-country skiing, snowmobiling, mountain biking, golfing, and horseback riding. Visitors can enjoy the Gates of the Mountains, the mighty Missouri River, Holter Lake, Canyon Ferry Lake, Hauser Lake,

Spring Meadow Lake, Great Divide Ski Area, Montana WILD, and over 80 miles of trails on readily accessible public lands. Helena has received several designations that make it desirable to visitors, including International Mountain Bicycling Association Ride Center's Silver Level Designation, Rand McNally Best of the Road for Geocaching, USA Today's 10th Best State Capital Worth Visiting, and many more. Arts and culture, such as Grandstreet Theatre, Montana Shakespeare Company, Great Northern Carousel, Holter Museum of Art, Myrna Loy Center for the Performing and Media Arts, Archie Bray Foundation for the Ceramic Arts, ExplorationWorks, Clay Arts Guild of Helena, Cathedral of Saint Helena, Carroll College, Queen City Ballet, Helena Symphony Orchestra and Chorale, and Civic Center events. Helena is central to Montana history with historical attractions such as Montana's Museum at the Montana Historical Society, "Montana's Most Historic Mile" Last Chance Gulch, Original Governor's Mansion, Historic Mansion District, Reeder's Alley, nearby ghost towns, Gates of the Mountains, Lewis and Clark Trail, Montana Military Museum, Montana's State Capitol Building, The Foundation for Montana History's Walking and Riding Tours, and the Last Chance Tour Train. Special events and festivals throughout the year, including the Last Chance Stampede and Rodeo, Governor's Cup Race, Farmers' Market, Downtown Helena's Art Walks and Wednesday's Alive at Five, Symphony Under the Stars, Made in Montana Trade Show, Montana Learning Center's Beyond the Big Sky Astro-tourism events, state sports tournaments, and many other regional events. Conveniently and centrally located, Helena is a perfect stop for activities and overnight stays for those traveling across the state and specifically between Glacier and Yellowstone National Parks.

1c. Opportunities:

As we are turning our attention to FY26, we are anticipating challenges stemmed from the operational cuts in in the U.S. Forest Service that extend to environmental stewardship. We see an opportunity for promotion of what we're referring to as urban outdoor recreational opportunities that are close to town. These types of adventures include Helena's impressive trail system for walking, hiking, and mountain biking. There are extensive guided tours that are offered in Helena with themes that offer a peek into Helena's past with titles like "Pedaling Through the Past," "Echoes of the Old World," and "Red Light Rendezvous." And there are plenty of fishing options for anglers of all skill levels available along the Missouri River, Canyon Ferry Reservoir, Hauser Reservoir, and Holter Lake. And when the outdoor adventure box is checked, visitors can take in a show at Grandstreet Theatre, visit ExplorationWorks, the Great Northern Carousel, or the Archie Bray Foundation for Ceramic Arts. One can walk the Last Chance Gulch where there are boutique dining experiences, colorful antique stores, specialty shops, and one of the best chocolate shops in all of Montana. Travelers can round out their day with Helena's vibrant and growing brewery scene, offering a variety of hand-crafted beer. Each brewery brings its own unique charm which makes Helena a must-visit destination for craft beer enthusiasts!

This fall, we are thrilled to welcome visitors to the newly renovated Montana Historical Society facility. With its exceptional design and offerings, it promises to deliver a world-class experience that will spark enthusiasm for Helena's diverse historical attractions. Our community takes pride in its deeply rich and captivating history, and we are eager to share it with all who come to explore. We will continue to partner with our Vision Helena group made up of MBAC, Visit Helena, the BID, and local city governments to work on best practices in opening the museum and supporting our hospitality partners through the increase in visitation. We have opportunities to connect the downtown corridor, the historic Governor's Mansion (located on 6th Ave) and the Capital Complex through the development of wayfinding and walking opportunities. These opportunities will allow visitors to extend their visit while they are here, seeing the museum to take in some of the other history Helena has to offer.

1d. Potential Challenges:

Helena's marketing efforts are often challenged by the following:

Uncertainty surrounding the economy could shape travel patterns and discretionary spending.

Reduced services at National Parks and landmarks due to budget cuts.

Many of our businesses are still struggling with a shortage of labor, causing limited hours and long wait times for services.

The cost of airfare, limited flights, and flexibility of connections as well as limited public transportation, both from outside and

inside the city of Helena.

Limited large-scale convention and event facilities.

Limited signage directing visitors to Helena attractions on interstate highways and within the city.

Helena events are seeing increased competition from other Montana towns' events. Helena is working to secure High School events, such as State cross country, soccer, and other events that fit into the limited infrastructure and space availability in the community.

Lack of extended store, shopping, and attraction hours to accommodate tourists. While still an issue, storeowner education and downtown events have made headway in resolving this challenge.

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2. Briefly describe how your destination aligns with the Montana brand or describe the Brand strategy for your DMO.:

In 2022, several local stakeholders came together to create a Brand Strategy to be used by Visit Helena (Helena TBID & Helena Area CVB).

EXECUTIVE SUMMARY – from the 2022 Visit Helena Brand Strategy Document

Fourteen years have passed since the last Visit Helena branding action plan was created. Though that project lost momentum due to limited resources to differentiate, much of the foundational work and findings from the plan remain valid and relevant. In the ensuing years, many different entities within the City and broader community - such as the Helena Area Chamber of Commerce and Convention and Visitors Bureau (CVB), Business Improvement District (BID), Downtown Helena Inc. (DHI), Montana Business Assistance Connection (MBAC), the Tourism Business Improvement District (TBID) and Visit Helena itself - have made their own efforts to promote against their own individual targets. This has led to some limited successes for each, but it also has led to a branding vacuum across the city, with differing logos, slogans and messaging promoted out in the world, muddying any clear brand identity of Helena's community. Several national trends, State and local developments have since changed the picture. Notably, Montana's population and urban centers are experiencing profound growth due to broad economic, societal and technological changes. The boom in Montana and Western tourism, fueled in part by film and television exposure, the advent of social media and an increasingly mobile post-pandemic workforce have combined to bring record crowds and significant development to our State - though they've not all been positive changes. Helena has largely navigated this new climate without a well-articulated brand or a cohesive strategy for how to promote its many positive attributes. At the same time, we have watched as our neighbors in cities like Missoula, Bozeman and Kalispell have promoted themselves heavily and subsequently experienced massive influxes of tourism visitation, economic and population growth. Visit Helena, tasked with creating a brand strategy, has uncovered both Brand and Community imperatives. As our City moves toward the more modern Destination Marketing Management Organization (DMMO) framework, we recognize many opportunities to work together across the various civic entities and within our broader community. Simply put, our brief is to grow the Helena visitor economy. In support of that goal: Develop a brand that improves the community experience and product offerings that stimulate long-term growth in tourism, workforce, and business development. Define how the visitor economy in Helena can be leveraged more strategically to drive sustainable growth and equitable community development. Establish a brand which begets community pride and endorsement.

BRAND VOICE

INTERCONNECTED. Neighborly, friendly, welcoming. A town where you wave and smile at strangers. Gritty, independent and self-sustaining but quick to help in a moment, or period, of need.

UNEXPECTED. Open, inclusive and representative. Uncrowded, unpretentious, unfussy: a “suit jacket with jeans” town. Surprisingly good four-season recreation in every direction.

MONTANA’S HOMETOWN. Family-focused, kid-friendly, dog-friendly. Unspoiled and uncrowded - a chosen hometown.

BRAND VISION

Helena will be ascendant in the eyes of tourists and relocating young professionals, as will the bottom lines of locally-owned businesses due to compelling, community-based product offerings and engaged local government and stakeholders.

Helena’s brand will be better known to external target audiences as well as its own citizens via well-messaged earned media and active, authentic promotion of local successes and awarded designations.

Helena will be in a period of long-term sustainable growth, having identified and prioritized development of a mix of vibrant “third spaces” to appeal to tourists and locals alike, and will host a wide range of new events at a growing number of facilities.

BRAND VALUES

Helena revels in the creativity, diversity, openness and entrepreneurialism of its citizens. Helena is an inspirational community which offers access to opportunity, one that is as friendly to small business as it is to Fortune 500s and also possesses strong nonprofit and energy sectors. All of this is underpinned by a rich sense of history and cultural heritage. Helena’s access to nature and western heritage inspires the independent hard-working spirit of those looking to achieve a high quality of life. With direct access to the outdoors, Helena draws inspiration from the surrounding natural beauty of the Rocky Mountains’ abundance of water access.

BRAND PURPOSE

Functionally: increase visitors, visitor spending and attract young professionals.

Intentionally: gain community endorsement, enable community marketing, engender civic pride, enhance visitor and resident experience and enable product offerings that stimulate long-term growth.

- Attract low-impact visitors looking to experience a community like a local.
- Emphasize community partnerships that foster long-term growth.

BRAND IMPERATIVES

- Act and market with authenticity
- Promote inclusiveness and diversity in Helena, as well as family and small business-friendliness of community
- Create a unified brand, coordinate communications and equip stakeholders with appropriate assets to maintain consistency going forward
- Focus content on the individuals and businesses that make up the community
- Maintain involvement and momentum with Community Forum members to gain endorsement, drive engagement and amplify marketing campaigns
- Convey a sense of action in marketing promotion
- Develop and execute Organic, Paid and Earned promotional plans, targeted to key market segments

COMMUNITY IMPERATIVES

- Align the many stakeholder entities in Helena to reduce differing messages, encourage a unified brand communications framework and maximize effectiveness of the collective spend
- Prioritize development of “third spaces” with economic and community impact, such as:
 - Upscale and DIY lodging
 - Mixed retail, dining and social spaces
 - Indoor sports venues
 - Support a positive visitor experience and drive economic development for the benefit of visitors and local stakeholders.
 - Promote Helena’s unique attributes in a responsible manner to foster year-round, sustainable economic growth for the Helena area.

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Destination Marketing: ☒

Destination Management: ☐

Destination Stewardship: ☐

Destination Development: ☐

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3a. Define your audience(s) (demographic, geographic and psycho-graphic):

Consumer Target Demographics:

A) Travelers visiting family and friends: These are adults 35+ years of age, traveling with or without children. If they are traveling with children, the children are under the age of 18. They are affluent and have a household income of \$75,000+, participate in scenic trips, photography, biking, hiking, fishing, wildlife viewing, skiing, and snowmobiling. These travelers enjoy outdoor activities, hands-on experiences, and tend to visit state parks, museums, historic trails, and nature areas. They enjoy unique dining experiences, craft breweries, and music venues.

B) Leisure travelers: Adults 35+ years of age. They are affluent and have a household income of \$75,000+ and travel with or without children in the summer months. They participate in shopping, attend social/family events, outdoor activities, rural sightseeing, historic tours, and visit historic sites and museums.

C) Adventure travelers: Adults 30+ years of age, traveling with or without children. They have an affluent household income of \$75,000+. They enjoy and participate in outdoor activities, such as mountain biking, fishing, hiking/backpacking, camping, water recreation, skiing, and snowmobiling. They also enjoy unique dining experiences, craft breweries, and music venues.

D) History buffs: Adults 35+ years of age, traveling with or without children. They have an affluent household income of \$75,000+. These visitors rate “historic attractions” as an extremely important attribute in selecting travel destinations. They have an interest in connection to the past to understand how it shapes hopes for the future. Visiting museums and important historic sites puts them in touch with history, inspires curiosity, and fosters learning.

Consumer Target Geographic Markets:

Primary: WA, ID, UT, OR, CO, WY

Secondary: Montana (outside of the Helena DMA)

Consumer Target Psychographics: The psychographic characteristics of Helena CVB’s target market include:

Travelers – Family/Friends and Leisure Travelers: - Nature and recreation lovers - Activity seekers - Room to roam - Affinity for nature - Seeking connection with family and friends - Enjoy unique culinary experiences, craft breweries/distilleries with connection to artisans - Like varied music offerings from small groups to medium-sized concerts - Want true and authentic experiences - Want to relax and unwind

Adventure Travelers: - Nature and recreation lovers - Activity and adventure seekers - Exploration drives them - Room to roam - Want to be outside and have access to mountains, trails, and water activities - Affinity for nature and the environment - Enjoy unique culinary experiences, craft breweries/distilleries with connection to artisans - Like varied music offerings from small groups to medium-sized concerts - Want true and authentic experiences.

History Buffs: - History and preservation lovers - They are curious by nature and want to understand stories of the past - Appreciate the opportunity to hear from experts - Want activities that are immersive and educational - Seeking connection with family and friends - Want true and authentic experiences - Want to relax and unwind.

3b. What research supports your DMO strategy? :

The Helena CVB utilizes the following research resources when planning and executing our DMO Marketing Plan.

- ITRR to refine target audiences, including why visitors are attracted to Montana.

- The Helenamt.com website analytics help measure the success of tactics used in our consumer marketing and advertising efforts by measuring current users, new users, session time, and campaign timing statistics.

- National Park Service Visitation Stats provides data on visitation for Glacier and Yellowstone, which guides our focus on being a hub between the two parks.

- Brand.mt.gov – for Montana brand usage and joint venture opportunities.

- brewersassociation.org – providing information regarding the economic impact of breweries in the U.S. economy. A resource for content development of blogs and native content.

- voicesoftourism.com/research – providing specific tourism-related data and legislative actions for Montana.

- Helena Regional Airport Visitor Device Data – keeping us up to date on airline usage and travel in and out of Helena.

- Smith Travel Research Report – Monthly STR Report revealing the steady rebound with our lodging facilities.

- Placer.ai - Database to research where travelers are coming from, how they are getting here (most used routes), where they are going during their visit.

- The Helena CVB also relies on The Wendt Agency, our agency partner, to make recommendations that fit our targeting with the comprehensive research resources they have access to, such as Nielsen Ratings and Nielsen Digital Ad Ratings, eMarketer, Brandwatch, MRI Simmons, Pew Research Center, Statista, Bombora (which tracks and measures digital journeys across the web to show what target audiences are really interested in), and LiveRamp Consumer Research and Data to assist in identifying audience segments. These tools provide access to demographic information down to the county level, TV ratings, print circulation numbers, web usage stats, core forecasting information, consumer psychographics, and media usage trends. Wendt has used visualization tools which can generate heat maps with multiple layers of data, up to and including audience interest in specific activities, such as mountain biking, which are important to the Helena tourism marketing efforts. These resources help guide highly targeted and cost-effective media strategies.

3c. What are your emerging markets?:

The primary emerging market that we're putting focus on for this year is history and cultural heritage. We will address this market through our strategic planned tactics included in our annual marketing plan and through creative message and content development.

We have a wonderful opportunity to put our focus on the opening of the newly remodeled Montana Historical Society Museum in the fall and winter of 2025 and 2026. This is an exciting opportunity to share a new part of Helena's deep historic and cultural heritage. It is also an opportunity to combine the many other tourism attractions and activities into our messaging, showcasing the abundant history and cultural offerings Helena provides. An example of a sub-set visitor activity that will be included in marketing content surrounding history and cultural heritage is The Foundation for Montana History's Helena History Tours. These walking and riding tours are offered during the summer and fall with 168 total tours available. Themes of these tours include Rediscover Reeder's Alley, Pedaling through the Past, Echoes of the Old World, Wandering the West Side, and the very popular Ghost Gulch Haunted Tour in the fall.

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4a. Describe proposed tactics and projects as related to overall goals and controlled by the organization in its financial statements.:

- 1) Raise awareness of Helena's recreational, cultural, and historical attractions and activities and increase visitation in the warm season. For FY26, we will focus heavily on the warm season and provide marketing and outreach from April – June to reach our audiences in the prime tourism attraction season for Helena. This is an effort to ensure that we're using our marketing dollars in the most effective and efficient way. We will develop a targeted and strategic advertising campaign with the intent of continuing to increase visitation to Helena and the surrounding area.
- 2) Continue to build upon marketing opportunities with other tourism partners, including the Helena TBID, Helena Regional Airport, Southwest Montana Tourism Region, and Montana Office of Tourism (Brand MT). Helena TBID. We will continue to work closely with the Helena TBID for website content development as it relates to our advertising campaigns. We have effectively incorporated branding elements from the community brand initiative to ensure that we're being consistent with tourism messaging for the CVB and the TBID. We also share creative assets with each other, such as photography and videography, to help our dollars stretch as far as possible. The Helena Regional Airport is important to our visitor recruitment efforts, and we have had the opportunity to partner together and build successful campaigns to encourage flights in and out of Helena in the past. The Airport is also a great resource for data, such as passenger traffic numbers, that support our marketing efforts. We will continue to provide content for the tourism information center that is located at the airport terminal. Southwest Montana Tourism Region provides an opportunity to share the Helena message through inclusion in the Southwest Montana Travel Planner. As the largest community in the region, it is important that we have a strong presence in that publication. Montana Office of Tourism (Brand MT) provides a wealth of research to support our marketing plan along with brand guidance. As we did in FY25, we will look forward to participating in Joint Venture opportunities as they become available.
- 3) Increase awareness of Helena as a destination and encourage visitors to Glacier and Yellowstone National Parks to take advantage of Helena as a travel destination hub due to its convenient geographical location. Communicating our convenient geographical location is something that we will continue to provide within our creative message and content development for print and digital advertising campaigns. Over the last several years, we have partnered with the Yellowstone Journal with ad placement, printed and online content. We are also using the lead generation effort from Yellowstone Journal to develop a targeted HTML email campaign in spring and summer of 2025. This outreach includes a contest for a weekend getaway to Helena and a short

survey which is an opportunity for us to learn more about what travelers are desiring when they travel to Helena. This will give us important insights for the planning and development of future marketing campaigns.

4) Develop a strategic and comprehensive digital campaign that will reach our desired audiences and drive them to our website and social channels where we can track usage and engagement. As a DMO whose focus is the promotion of the Helena area to increase the number of visitors, we will be directing a substantial portion of our marketing funds to develop strategic digital communications outreach plans. Digital assets will include eye-catching images that encourage engagement with links to specific pages with relevant content within Helenamt.com. Current tactics that we have found success with include Google AdWords, strategic programmatic placement, in-banner video assets, targeted video messages on YouTube, HTML email distribution, and extensive native content to drive interest.

4b. How will the addition of LFST funds enhance your overall goals?:

We will be using the LFST funds to help with our agency services.

5. Define and describe your overall objectives. Objectives are formed from your goals. They are logical, attainable steps to achieve the goals and are able to be measured.:

Objectives/Metrics/Evaluation:

OBJECTIVES	MEASURABLE METRICS FOR SUCCESS	REPORT THE METRIC ACHIEVED	EVALUATION OF SUCCESSFUL METRICS
Raise awareness of Helena's recreational, cultural, and historical attractions and increase warm season visitation	<ul style="list-style-type: none"> • Increase overall lodging tax collections by 3% (Jul '25–Jun '26) • Year-over-year increase in visitor attendance at key events (Placer.ai data) 		
Continue to build upon marketing partnerships	<ul style="list-style-type: none"> • Maintain or increase co-funded initiatives year-over-year • Increase in visitor engagement at Airport center (staff reports/data) • Inclusion in SWMT Travel Planner & JV programs 		
Encourage park visitors to consider Helena as a travel hub	<ul style="list-style-type: none"> • Deploy up to 4 HTML email campaigns • Collect survey responses and travel intent data • Conversion metrics (email opens, CTRs, lead form completions) 		
Develop strategic digital	<ul style="list-style-type: none"> • Track digital KPIs: 		

campaign to drive website/social traffic	impressions, clicks, video views, CTRs • Goal: Increase website traffic by 10% (baseline FY25 vs FY26) • Achieve/exceed industry benchmarks for engagement		
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Budget Form: Helena CVB_DMO Budget Form LST LFUT 2.xlsx

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DMO Budget:

Helena CVB

Allowable Method	Budget	% Budgeted	Amend +/-	Updated Budget	% Budgeted
Lodging Facility USE Tax (LFUT) Budget					
Administration	\$36,911.00	18.80%		\$36,911.00	18.80%
Education/Outreach	\$2,000.00	1.02%		\$2,000.00	1.02%
Marketing Resources	\$20,000.00	10.19%		\$20,000.00	10.19%
Opportunity Marketing	\$3,000.00	1.53%		\$3,000.00	1.53%
Paid Media	\$61,349.00	31.24%		\$61,349.00	31.24%
Visitor Services	\$9,000.00	4.58%		\$9,000.00	4.58%
Product Development	\$17,295.00	8.81%		\$17,295.00	8.81%
Cooperative Marketing	\$35,000.00	17.82%		\$35,000.00	17.82%
		0.00%		\$0.00	0.00%
		0.00%		\$0.00	0.00%
		0.00%		\$0.00	0.00%
		0.00%		\$0.00	0.00%
		0.00%		\$0.00	0.00%
		0.00%		\$0.00	0.00%
		0.00%		\$0.00	0.00%
TOTAL LFUT Budget	\$184,555.00	93.99%	\$0.00	\$184,555.00	93.99%

Lodging Facility SALES Tax (LFST) Budget					
Agency Services	\$11,811.00	6.01%		\$11,811.00	6.01%
		0.00%		\$0.00	0.00%
		0.00%		\$0.00	0.00%

		0.00%		\$0.00	
		0.00%		\$0.00	
		0.00%		\$0.00	
		0.00%		\$0.00	
		0.00%		\$0.00	
		0.00%		\$0.00	
		0.00%		\$0.00	
TOTAL LFST Budget	\$11,811.00	6.01%	\$0.00	\$11,811.00	

TOTAL LFUT & LFST BUDGET	\$196,366.00	100.00%	\$0.00	\$196,366.00	10
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LFST Revenue Projection	11,811.00
LFUT Revenue Projection	184,555.00
Funds not spent during previous fiscal year	0.00
LFST Rollover Funds at Commerce	0.00
LFUT Rollover Funds at Commerce	0.00
Allocated Following Audit	0.00
Budget total	196,366.00

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The Narrative Evaluation report is used to a) provide a written evaluation of the Objectives and Metrics section and b) provide a written summary of how the LFST Funds were spent and the metric(s) achieved.: