

Application Summary

Application: FY26 DMO Plan - Windfall Inc / Visit Southeast Montana

Applicant: Windfall Inc / Visit Southeast Montana

Funding opportunity: FY26 DMO Plan

Application Responses

Organization Name: Visit Southeast Montana

First Name: Wendy

Last Name: Swenson

Street Address 1: 815 S. 27th Street

Street Address 2:

City: Billings

State: MT

Zip: 59107

Funding Opportunity: FY26 DMO Plan

Amount Requested: 1,103,722

TAC Approved Budget: 1,103,722

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:

Who we are:

Visit Southeast Montana markets the 13 counties and two Indian Reservations comprising the tourism region of Southeast Montana, and seeks to promote the region's many attractions, events and communities while ensuring that tourism is recognized as one of the region's top economic drivers. Visit Southeast Montana partners with the region's three Convention & Visitors Bureaus (Billings, Miles City and Glendive) along with hoteliers, chambers of commerce and other tourism-related entities including state parks, county and federal organizations, plus private businesses ranging from coffee shops and restaurants to guide services, art galleries and private tour operators. The stakeholders and tourism partners of Southeast Montana provide the essence, flavor, identity and unique character of the region.

The region includes notable cultural destinations such as Pictograph Cave, Chief Plenty Coups, Medicine Rocks and Makoshika State Parks, Pompeys Pillar, and the Little Bighorn Battlefield National Monuments. Signature events such as Miles City's Bucking Horse Sale, Crow Fair, RIDE and Ekalaka's Dino Shin Dig draw thousands of visitors to the region annually. Natural features such as badlands, national forests and the Yellowstone River offer opportunities for hiking, biking, camping, watersports, fishing, wildlife viewing, stargazing and hunting.

The region is accessible via Billings-Logan International Airport in our state's largest city, which boasts direct flights from 8 major markets, as well as two major thoroughfares, interstates 94 and 90.

Who we wish to attract:

Visit Southeast Montana's goal is to attract free-spirited travelers from other parts of Montana, regional drive states, direct-flight markets to Billings and Midwestern road-trippers. Our visitors tend to have a core interest in outdoor recreation, but we also focus on travelers with niche interests such as history buffs, dino fans, astrotourists, agritourism and culinary enthusiasts, and motorcyclists.

Why they'd come:

Some might say Southeast Montana is nowhere near anything else. We say, when NOWHERE is full of stunning landscapes, unexpected recreational opportunities, fascinating history and authentic Western experiences, there's NOWHERE BETTER to discover the real Montana.

A visit to Southeast Montana promises wide-open spaces. Historical stories. Deeply rooted traditions. And adventures as varied as stars in the vast night skies. In Southeast Montana, visitors can uncover traces of dinosaurs amid otherworldly badlands. They'll find legendary fishing, hunting, hiking, biking and wildlife-watching in pristine terrain. And they can enjoy the local flavor and catch a rodeo, grab a bite or wet their whistle in one of our friendly small towns.

1b. Strengths:

- Southeast Montana is defined by its rich diversity of landscapes, cultures and people. The region connects with travelers who seek meaningful, authentic experiences rooted in our foundational pillars:
 - Outdoor Recreation
 - Historical Significance
 - Western Authenticity
 - Dinosaur Adventures
 - Crow & Northern Cheyenne Culture
- Key transportation corridors. Interstates 90 and 94 funnel road-trippers directly into the region, which is "on the way" to iconic western landmarks such as Yellowstone and Glacier National Parks, Mount Rushmore and Theodore Roosevelt National Park.
- Billings, Montana's largest city, serves as a regional hub and gateway to Southeast Montana, with deplanements up 13% in 2024.
- Capacity. There is room to grow visitation without overwhelming infrastructure or communities. Resident perception of overcrowding is much lower than in Western Montana. (Source: ITRR 2025 Eastern Montana Report)
- Signature events such as the Bucking Horse Sale, Crow Fair, RIDE, Buzzard Days and the Dino Shindig – along with new events that continue to emerge – provide anchors for seasonal visitation.
- Destination Development has been vital to the region's growth. While we have much space in which to grow product, creative products like these help move the dial:
 - Southeast Montana Burger Trail
 - Montana's Trail to the Stars

- The long-established Montana Dinosaur Trail
- The recently launched Montana's Great Wide Open

1c. Opportunities:

These strengths outlined naturally translate into promising opportunities:

Strength: Diversity of landscapes and cultures

Opportunity: Our five pillars provide opportunities to attract a wide spectrum of travelers with inspirational imagery, compelling narratives and themed itineraries.

Strength: Key transportation corridors – I-90 and I-94

Opportunity: Target those road-trippers by promoting recreation, cultural and dining destinations off the highway.

Strength: Billings

Opportunity: Continue to promote Southeast Montana to direct flight markets, with attention toward additional support when new flights or routes are added.

Strength: Capacity

Opportunity: Retarget those with an interest in visiting Western Montana who may be frustrated by peak season prices and lack of availability.

Strength: Signature events

Opportunity: Our signature events provide the perfect entry point to introduce visitors to the wider region experience. And by spotlighting them in marketing campaigns, we can position Southeast Montana as a place where authentic Western traditions are thriving.

Strength: Destination development initiatives allow for their own opportunities:

- Southeast Montana Burger Trail.
 - Dining was the #2 spend category in 2023, according to ITRR, and food & beverage made up the highest percentage of spend in 2024 according to Zartico. ITRR's 2025 Eastern Montana Report notes that visitors express 95% satisfaction with Eastern Montana's local food offerings. Spending on dining has increased in many counties, reflecting a growing interest in local food experiences.
- Montana's Trail to the Stars.
 - With only 8% awareness of the Trail in a 2024 ITRR survey, there is much room to improve awareness and visitation through advertising campaigns. There's also an opportunity to refresh and expand content and add a dedicated Trail to the Stars page on SoutheastMontana.com.
- The long-established Montana Dinosaur Trail
 - The Trail is celebrating its 20th anniversary in 2025. We've partnered with other regions to promote that anniversary in FY25. We'll continue to build on that momentum in FY26, and – for the first time ever – we'll be using retargeting to drive visitors to the Trail's website.
- The New Montana's Great Wide Open.

- This project just launched in summer 2024, and has successfully attracted over 240,000 active website users to date. With itineraries that include road trips across Central and Eastern Montana for families, adventurers, sightseers and history buffs – and feature our other destination products – this is an initiative we want to nurture and promote in FY26 and forward.

1d. Potential Challenges:

In the coming year, Montana's overall tourism economy will be affected by the following:

- U.S. political and economic factors negatively affecting visitor perceptions of state park experiences.
- U.S. political and economic factors negatively affecting international visitor sentiment toward the U.S., particularly among Canadians.
- Softening spend: U.S. spending on tourism appears to be softening after two strong post-pandemic years, according to Bank of America's latest credit and debit card spending data. For the year through March 22, 2025, spending on lodging services and tourism-related services was about 2.5% below last year's levels, while airline spending showed an even steeper decline of around 6%. Threats of rising inflation will continue to keep consumer spending in check.

At the same time, Visit Southeast Montana faces very real challenges, including:

- Perception issues that Montana is far away or difficult to access; or that the state is only about mountains, which our region does not feature.
- Little Bighorn Battlefield renovations will restrict access to the region's most-visited attraction (currently expected to be open only Friday through Sunday), with delays and interruptions likely throughout construction. As a top draw to the region with a total of 227,000 visitors reported by the National Park Service in 2023, renovations will significantly impact our visitor numbers.
- Distance and remoteness, including limited services and long travel times between destinations.
- Irregular mobile service and broadband limitations, especially in rural areas.
- Perception that tourists might not be welcome in small communities, even though resident sentiment has been around 80% positive for the last decade.
- Underdeveloped tourism product: a lack of formal tours, tour operators and bookable experiences can hinder extended stays or group travel. Outside of Yellowstone County, only 51% of Eastern Montana (which does include Missouri River Country) agree that their community has the necessary amenities to support tourism. (Source: 2025 Eastern Montana Report)

With an understanding of what challenges marketing can most effectively help overcome, Visit Southeast Montana will continue to focus on strength-based opportunities to make travelers' desire to visit stronger than any potential reasons not to.

:

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

Visit Southeast Montana closely aligns with the Montana Brand pillars, specifically:

1. More spectacular, unspoiled nature than anywhere else in the lower 48

Makoshika State Park, Terry Badlands Wilderness Study Area and Bighorn Canyon National Recreation Area boast **spectacular, unspoiled nature**. These vast and stunning public lands are complemented with the wide-open spaces where the mountains roll out to meet the prairies and the Yellowstone River freely flows. In addition, Southeast Montana holds **historical beauty** in the Little Bighorn Battlefield and lesser-known historical locations and monuments like Rosebud Battlefield State Park, Tongue River Reservoir State Park and Four Dances Recreation Area.

2. Vibrant and charming small towns that serve as gateways to our natural wonders

We offer **vibrant and evolving small towns** – from Roundup to Baker, Forsyth to Hardin and Miles City to Baker – each with its own unique charm. Glendive is not only the gateway to Makoshika State Park, it and Wibaux are the gateways to Montana. Crow Agency, Fort Smith and Hardin also welcome visitors to the Little Bighorn Battlefield National Monument and Bighorn Canyon. And, of course, we are the home of Billings, Montana's Trailhead – the state's largest, incredibly progressive city.

3. Breathtaking experiences by day, and relaxing hospitality at night.

With all these options of **breathtaking experiences by day**, our visitors deserve **relaxing hospitality at night** – including Montana's Trail to the Stars. In Southeast Montana relaxing lodging options range from the luxurious Northern Hotel in Billings to the rustic, historic (and haunted) Kempton Hotel in Terry – the longest continually operating lodging facility in the state. We recently launched the Southeast Montana Burger Trail passport, with more than 20 locations in communities across the region, and two businesses – Veronika's Bakery and The Backporch in Roundup – were nominees for the prestigious James Beard Awards. Southeast Montana contains all amazing the ingredients necessary for **relaxing hospitality, Montana-style**.

Southeast Montana plays a critical role in Montana's broader rural tourism strategy by providing untapped potential for increased visitation and offering community-driven experiences, while supporting the strategic dispersal of visitors beyond the high-traffic national parks. Visitors **Find the Real Montana Out Here**—and our campaign messaging proudly states that there's **Nowhere Better**.

:

Destination Marketing: ☒

Destination Management: ☒

Destination Stewardship: ☐

Destination Development: ☒

:

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

Southeast Montana offers the wide-open spirit of the West for seasoned road-trippers, outdoor adventurers, cultural travelers and curious explorers alike.

Our marketing strategy aims to balance the interests of our older core audience with fresh approaches to attract a new generation of experience-driven, socially inspired travelers.

By combining strong regional loyalty, national park proximity and availability of direct fly-ins, we're uniquely positioned to offer what so many are seeking: fewer crowds, more sky (and more stars) and an authentic escape.

Our primary demographics:

- Older, road-tripping travelers (55-74)
 - Most overnight visitors fall into this category and travel in small groups by car or RV.
 - Interested in scenic drives, history and well-equipped campsites or RV parks.
- Travelers under 45
 - Data from American Express Travel Research notes that 75% of those planning trips use social media as a primary influence.
 - Focus on visual storytelling and highlight unique experiences through social-first tactics.

The following **geographic locations** will be our primary targets:

- Regional travelers
 - Within 10-to-12-hour drive radius of Miles City (center of region), plus Midwestern Roadtrippers
- Travelers on way to/from Yellowstone and/or Glacier National Parks
 - A natural tie-in for Southeast Montana as a scenic detour or add-on adventure.
- Western Montanans
 - Especially outdoor-focused seeking new terrain, quiet escapes and uncrowded adventures
- Direct-fly markets to Billings Logan International Airport
 - Denver, Dallas, Minneapolis, Salt Lake City, Seattle, Las Vegas, Phoenix and, seasonally, Chicago

Additionally, we will target **those whose behavior** matches both Montana's Brand and Visit Southeast Montana's pillars and available activities such as:

- Experience seekers
 - Interested in scenic drives, off-the-beaten-path travel, historic sites (including Little Bighorn Battlefield and Lewis & Clark sites), museums and small towns.
- Outdoor enthusiasts
 - Hiking, biking, kayaking/canoeing, stargazing, camping, fishing, wildlife watching and photography. Often seeking open space, solitude and authenticity.
- Cultural travelers

- Interested in Native American history, Western heritage, storytelling that connects them to the land.
- Loyal repeat visitors
 - A significant majority (73%) of visitor groups consist entirely of repeat travelers, highlighting Eastern Montana's ability to draw people back and offering a solid base for retention-focused marketing.
- Travelers seeking new destinations
 - According to American Express Travel Research, 89% of those surveyed are looking for a "first-time" destination and 68% are focused on finding lesser-known destinations. Both descriptions fit the Southeast Montana region and will play into website and key word optimization strategies.

3b. What research supports your DMO strategy? :

Visit Southeast Montana deploys a number of primary and secondary research sources, including:

- ITRR
- Zartico
- Future Partners
- Meta
- Cision
- GA4
- Mailchimp
- American Express
- U.S. Travel Association
- Skift
- Visit Southeast Montana's Annual Visitor Survey
- Visit Southeast Montana's Contact Center
- Data from Billings-Logan International Airport
- State / region / CVB / local chamber data

Notable data points that helped guide our proposed strategy for FY26 include:

ITRR: 2025 Eastern Montana Report (draft)

- Older, Road-Tripping Travelers: Most overnight visitors are older adults (ages 55–74) traveling in small groups by car or RV, suggesting a need for amenities and experiences tailored to this demographic.
- Loyal Repeat Visitors: A significant majority (73%) of visitor groups consist entirely of repeat travelers, highlighting Eastern Montana's ability to draw people back and offering a solid base for retention-focused marketing.
- Exceptional Visitor Satisfaction: Over 93% of non-resident tourists reported being satisfied with their overall experience, especially regarding local hospitality.
- Strong Sense of Welcome: 98% of visitors felt welcomed by Eastern Montana residents, reinforcing the region's friendly and approachable atmosphere.
- Natural Assets Stand Out: Open space (68%) and wildlife viewing (60%) received the highest

satisfaction ratings, highlighting the value of the region's natural environment.

- Cultural & Historical Appeal: Nearly all visitors expressed high satisfaction with historical information (99%), local arts and crafts (98%), and cultural experiences (97%).
- Positive Perceptions of Stewardship: High marks for land stewardship, access to public lands (95%), and local food offerings (95%) suggest that authenticity and sustainability enhance the visitor experience.

ITRR: 2023 Nonresident Expenditures in SEMT

- Total expenditures: \$819,246,000 (down 5.5% from 2022)
- Fuel, Dining, Lodging, Retail and Grocery are top five categories.
 - Outfitter/Guides: \$19K (the region has seen significant increases in this category)
 - Made in Montana: \$10.8K

ITRR: Resident Attitudes in SEMT (2012-2023)

- Relatively flat since 2012: in 2023 78.7% of people agreed that the benefits of tourism outweigh the negative impacts. (2012: 80.75%)

BIL: Annual Airport Deboardings

- 2024: 478,285 (+13% from 2023; highest in 10 years)
- Average Deboarding by Quarter:
 - Q1: 88,031
 - Q2: 101,420
 - Q3: 117,248
 - Q4: 102,718

ITRR: Montana's Trail to the Stars: Understanding Stargazing in Eastern Montana and Beyond (2024)

- Montana's TTS has very low awareness (8%).
- Of those who know about the Trail, most learned through word-of-mouth (36%).
 - 9.4% cited Travel Guides
 - 9.4% Social Media
 - 2.8% TTS Website
- Only 23% choose to visit Montana to view the night sky.
- 96% of those who visited Montana for the purpose of stargazing stayed overnight in Montana, with a median stay of five nights, and about 40% of respondents planned their visit at least two months in advance.
- 61% had not visited any of the sites located along TTS.

ITRR: Montana Agritourism in 2024: Opportunities and Challenges in a Changing Landscape

- Agritourism offers opportunities to additionally market SEMT, but developing and sustaining visitor opportunities can be a challenge. Producers cited marketing, business planning, and time management as challenges, and desire workshops and training on topics such as insurance, legal considerations, marketing, cash flow management, and tax planning.

Montana Department of Commerce:

- SEMT FY25 Q1 and Q2 Lodging Tax revenue trending downward -5% and -7%, respectively
 - State of Montana up +5% and +3%

Zartico: Southeast Montana 2024 & 2025 To Date

- 2024 Visitor Spend totals 28.5% of all spend
- 2024 Avg. Visitor Spend \$347
- 69.4% Visitors are from out-of-state
 - Denver 8.4%
 - Bismarck 6.6%
 - Rapid City 3.7%
 - Seattle-Tacoma 3%
 - Spokane 2.3%
- 32% have children in household

GA4:

The most-visited pages on SoutheastMontana.com indicate a strong interest in the following:

- Burger Trail
- Stargazing
- Hiking & Biking
- Things to Do / Places to Go
- History & Historical Sites
- Dinosaurs
- Eat & Drink
- Plan Your Trip

Southeast Montana visitor survey:

- Visitors who named Southeast Montana as the primary destination for their planned trip increased 5 percentage points over 2024.
- 8-point decline in the number of respondents who stated they “just passed through the region,” showing more interest in spending additional time within the region.
- 97.5% stated that they would visit the region again and nearly 74% are “very likely” to recommend the region to a friend. This indicates that re-targeting previous visitors is a strategy to consider.
- Visitors surveyed listed these activities as their top interests for the next trip:
 - Historical Sites (+21 to prior year’s survey)
 - Small-Town Charm (+20 to prior year’s survey)
 - Hiking
 - Wildlife Watching
 - Museums (+16)

Windfall contact center:

Our contact center collects information when receiving inquiries, including top states of origin and top areas of interests. The most recent reporting indicates the following.

- Top 5 States

- Wisconsin
- Texas
- Florida
- Illinois
- Ohio
- Top 5 Interests
 - Scenic driving
 - Wildlife
 - History
 - Little Bighorn Battlefield
 - Lewis & Clark Trail

3c. What are your emerging markets?:

We continue to pursue previously identified emerging markets of:

- **Outdoor Recreationists**, specifically water sports like kayaking and rafting
- **Night Sky Observers/Astrotourism** (as its own niche, outside of Outdoor Recreation):
Stargazing is among the top ten activities pursued by visitors to Eastern Montana, according to ITRR, but there is an opportunity to raise awareness of our Trail to the Stars.
- **Culinary Travelers** interested in the Southeast Montana Burger Trail (and digital passport program) along with Visit Billings' Brew Trail and Trailhead Treats. Notably, Skift identified food-related activities as the #1 activity in their 2025 Travel Outlook survey.
- **Multi-Generational Travel**. In a Q2 2024 survey, Skift reported that 46% of U.S. travelers expressed strong intent to take a family trip, highlighting its continued appeal. Additionally, 31% showed a significant interest in multi-generational trips involving parents/in-laws and children. This market specifically matches products like the Montana Dinosaur Trail and the outdoor recreation pillar, including RV travel. 18% indicated a strong likelihood of skip-generation trips with children and grandparents, suggesting these may remain a niche travel segment heading into 2025.

:

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

Overall Marketing Strategy

Visit Southeast Montana is primarily a **Destination Marketing Organization**, striving to increase awareness of and visitation to the Visit Southeast Montana region as a destination for outdoor recreation, historical significance and dinosaur adventures along with Western authenticity plus Crow and Northern Cheyenne culture, as desired by each tribe.

At the same time, we are also a **Destination Development Organization**, working with tourism partners within the region to grow regional pride and identity, tourism products and awareness. In FY26, Visit Southeast Montana will focus on elevating specific products like the Montana Dinosaur Trail and the Southeast Montana Burger Trail, supporting tourism partners and events – especially in

our small communities and events that receive grants from the Department of Commerce – while also providing support / resources to local businesses.

We will execute the FY26 Marketing Plan with these goals and tactics:

Goal #1: Increase annual visitation.

Tactics:

- Targeted advertising campaigns, including niche audiences, content marketing, social media promotion, influencer marketing, earned media and owned media promotion.
- Asset production to support the above.

Goal #2: Increase awareness of Southeast Montana's historical, cultural and recreation attractions through Destination Development products.

Tactics:

- Develop new content for at least two of the projects.
- Build web pages on SoutheastMontana.com to highlight the Trail locations in the region, and drive to the products' individual websites.
- Include projects on fam tours, blogs, content-gathering and all other marketing methods.
- Dedicate a portion of paid media budget to each DD project.
- Continue promoting, along with 3 other regional partners, the Dino Trail's 20th anniversary. Retarget to interested and look-alike audiences from the 20th anniversary campaign.
- Asset production to support the above.

Goal #3: Increase awareness of regional events.

Tactics:

- Develop and implement a comprehensive content-gathering plan.
- Targeted advertising campaigns, social media and owned media promotions.
- Asset production to support the above.

Goal #4:

Support local businesses and organizations in growing the tourism economy.

Tactics:

- Support execution plan and branding for regional tourism ambassador program.
- Work with local businesses and organizations to assess content needs; develop content management strategy.

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

We plan to allocate the majority of our LFST funds to paid media. This will allow us to dedicate a portion of our overall media budget to Destination Development products and events advertising – which will help increase awareness as identified in goals #2 and #3.

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
Goal #1: Increase annual visitation. Objective: <ul style="list-style-type: none"> Develop and implement marketing initiatives that result in an increase in lodging tax revenue across FY26. 	<ul style="list-style-type: none"> 2% increase in lodging tax revenue in FY26. 		
Goal #2: Increase awareness of Southeast Montana's historical, cultural and recreation attractions through Destination Development products. Objectives: <ul style="list-style-type: none"> Develop and implement new content and targeted marketing initiatives for Montana Dinosaur Trail, Southeast Montana Burger Trail, Montana's Trail to the Stars, and Montana's Great Wide Open. Provide communications support to National Park Service during 2025/2026 Little Bighorn closures. 	<ul style="list-style-type: none"> Increased engagement and time spent on site. Increased paid-media spend Paid media spend dedicated to development products Website traffic to development product specific pages 		
Goal #3: Increase awareness of regional events. Objectives:	<ul style="list-style-type: none"> Average monthly number of event listings on SoutheastMontana.com Engagement (page 		

<ul style="list-style-type: none"> Promote events in smaller communities and those receiving Department of Commerce grants. 	<ul style="list-style-type: none"> views, time on site, social shares) Earned media mentions of events 		
Goal #4: Support local businesses and organizations in growing the tourism economy. Objective: <ul style="list-style-type: none"> Ensure tourism ambassador program meets expected milestones for year one. Support local partners with content assessments and strategy development. 	<ul style="list-style-type: none"> Completion of Phase I of ambassador program by end of FY26 Number of businesses supported with content strategy Number of resources/tools created/distributed 		

:
Budget Form: SEMT_DMO Budget Form LST LFUT_Submitted.xlsx

:
DMO Budget:
FY26 DMO BUDGET: Visit Southeast Montana

Allowable Method	Budget	% Budgeted	Amend +/-	Updated Budget
Lodging Facility USE Tax (LFUT) Budget				
Administration	\$184,744.00	15.89%		\$184,744.00
Joint Ventures	\$80,000.00	6.88%		\$80,000.00
Opportunity Marketing	\$41,798.00	3.59%		\$41,798.00
Cooperative Marketing	\$0.00	0.00%		\$0.00

Marketing Personnel	\$128,000.00	11.01%		\$128,000.00
Agency Services	\$140,000.00	12.04%		\$140,000.00
Marketing Resources	\$5,000.00	0.43%		\$5,000.00
Paid Media	\$258,400.00	22.22%		\$258,400.00
Earned Media/Tourism Sales	\$56,580.00	4.87%		\$56,580.00
Website Development (Online, Website, Mobile)	\$59,500.00	5.12%		\$59,500.00
Education/Outreach	\$30,500.00	2.62%		\$30,500.00
Travel/Trade Shows	\$9,100.00	0.78%		\$9,100.00
Research	\$13,500.00	1.16%		\$13,500.00
Product Development	\$30,000.00	2.58%		\$30,000.00
Visitor Services	\$66,600.00	5.73%		\$66,600.00
TOTAL LFUT Budget	\$1,103,722.00	94.92%	\$0.00	\$1,103,722.00

Lodging Facility SALES Tax (LFST) Budget				
Administration	\$11,824.00	1.02%		\$11,824.00
Paid Media	\$47,294.00	4.07%		\$47,294.00
TOTAL LFST Budget	\$59,118.00	5.08%	\$0.00	\$59,118.00

TOTAL LFUT & LFST BUDGET	\$1,162,840.00	100.00%	\$0.00	\$1,162,840.00
-------------------------------------	-----------------------	----------------	---------------	-----------------------

LFST Revenue Projection (less 5%)	59,118.00
LFUT Revenue Projection (less 5%)	923,722.00
Funds not spent during previous fiscal year	180,000.00
LFST Rollover Funds at Commerce	0.00
LFUT Rollover Funds at Commerce	0.00
Allocated Following Audit	0.00
Budget Total	1,162,840.00

:

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.: