

Application Summary

Application: FY26 DMO Plan - Southwest Montana

Applicant: Southwest Montana

Funding opportunity: FY26 DMO Plan

Application Responses

Organization Name: Southwest Montana

First Name: Sarah

Last Name: Bannon

Street Address 1: 1105 Main St

Street Address 2:

City: Deer Lodge

State: MT

Zip: 59722

Funding Opportunity: FY26 DMO Plan

Amount Requested: 1,043,815

TAC Approved Budget: 1,043,815

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:

Southwest Montana, the cradle of Montana history, features copper barons, feisty outlaws, gold miners, Lewis and Clark explorers, hardworking cowboys, adventurous frontiersmen, and a Nez Perce Battlefield all set in the backdrop of 22 wildlife -filled mountain ranges, blue ribbon streams, over 3.3 million acres of forest service land, natural hot springs, a stalactite filled cavern, sapphire mines, 316 species of birds, and a dozen mining ghost towns and ghosts offering a lifetime of adventure.

Southwest Montana's travel region draws from the past, with preserved artifacts displayed in featured museums, and stories to showcase the lifestyles that built this region. Visitors are encouraged to attend the reenactment of the battle between the US Army and the Nez Perce at the Big Hole Battlefield, interact in the living history events at Bannack State Park, Virginia City and Nevada City, hunt for the spirits of the past, most notably at the Old Territorial Prison in Deer Lodge. This region is where history comes alive, allowing visitors to recapture the past. And while the past lives on, the current lifestyles include festivals, farm-to-table restaurants, music venues, art galleries, breweries, distilleries, non-motorized and motorized outdoor recreation, guided and unguided experiences. We have a large nationally recognized heritage corridor running from Butte to Anaconda.

Southwest Montana attracts an active, mature/boomer audience focusing on soft adventure, with an average age of 61 and a median age of 64. The region is a big draw for heritage and cultural enthusiasts. Our 2023 visitors were mostly repeat visitors, with 82% of groups being repeat visitors to the state, and 100% indicating they would return within two years. First-time visitors made up 13% of all who came through our area. **85% of non-resident visitors travel alone or are in a group of two.**

Mission: Create collaborative marketing and development strategies to connect visitors to the richness of Southwest Montana's natural beauty, recreational opportunities, culture, and historical attractions.

1b. Strengths:

Strengths – Beauty, History, Culture, Natural Resources

- Location – centrally located between Glacier and Yellowstone national parks. Interstates I-90 and I-15 run through and connect in the region.
- Along the Continental Divide – including four gateway communities and many trailheads.
- Beauty and scenic drives – including mountain ranges, streams, lakes, rivers, stars and the night sky, national forests, and public lands, designated scenic byways and trails.
- Historical opportunities—including ghost towns, ghost and paranormal tours, historically significant sites, Lewis & Clark sites, and museums. Our primary attraction, the state's Montana History Museum, is in Helena and is expected to open in the fall of 2025. The central opening and promotions will take place in spring 2026.
- Cultural opportunities and events: mining history, ghost towns, western heritage, Native American history, live theatre, concerts, rodeos, fairs, local celebrations, working ranch experiences, historical and cultural tours, trolley tours, pow-wows, farmers' markets, paranormal tours, festivals, and more.
- Music, theatre, and comedy entertainment opportunities are offered throughout the region, primarily in the shoulder and winter seasons.
- Natural resources and outdoor adventure—in addition to mountains and rivers and streams, there are hot springs, radon health mines, rockhounding for gems, Lewis & Clark Caverns, fly-fishing, rafting, blue ribbon rivers and streams, hiking, biking, rock climbing, outdoor trails, downhill and Nordic skiing, skijoring, hiking, biking, fly-fishing, ziplining, off-road trails, snowmobiling, floating, photography, birding, and horseback riding and hunting.
- State Parks – eleven, including Lewis and Clark Caverns, Bannack, Spring Meadow
- Not as crowded yet, offers traditional amenities found in larger cities
- University of Montana Community Vitality Program – Creating Assets
- A new ad agency of record, The Abbi Agency, has assisted the region in rebranding.
- The Resiliency Plan assists with various projects: Ambassador Training Program, EV charging stations with activities during charge time, videos highlighting a non-profit organization, and AI itinerary planning.
- Maintaining the regional contact and information database.
- Helena continues to expand and offer air service to larger hub terminals. Butte added a flight to Denver.

1c. Opportunities:

- Interstates I-90 and I-15 run through and connect the region. With a lot of through traffic, this presents an opportunity to get visitors to stop and enjoy the communities along the way.
- Continue to develop niche markets in history, ghosts, outdoor activities, including multiple trail opportunities and scenic drives throughout the region.
- Partnerships with our communities, CVBs, and other regions
- Attract filming and photography opportunities.
- Educating our businesses on the importance of marketing through our monthly meetings.
- The baby boomer population is available to meet some labor shortage issues.
- The Set-Jettters app is going live with movie locations in the region, feeding off the recent fascination with the Yellowstone and 1923 series.
- Using Resiliency Plan dollars to offer consistent customer service training to meet consumer needs and keep people in the region and state longer.

1d. Potential Challenges:

- A shortage of labor resources is taxing many small businesses. There is a shortage of year-round, full-time positions with full benefits.

- The federal government frequently makes policy changes, causing people to become nervous about their financial situation.
- Tariffs and their impact on our Canadian travelers and travelers from other international markets
- Transportation concerns – lack of transportation to and from larger airport and towns; no rental cars outside Helena and Butte; no passenger train; expensive flights in the region.
- Unknown fluctuation in fuel prices.
- Fluctuating hours, days, weeks, and seasons of attractions and off-season closures of attractions
- Limited cell phone coverage
- Potential environmental situations such as fires, smoke, flooding, viruses, and the influence of world conflicts
- The shortage of meetings and convention facilities limits the ability to draw on these groups for potential revenue throughout the year, particularly in the off-season.
- Getting businesses and attractions to update their information on the state website.
- Engaging board members to attend in-person meetings. Time and attendance are restricted, partly due to a shortage of employees, where members must step into additional roles.
- Marketing knowledge—Most small businesses and attractions can't afford knowledgeable marketing personnel and agencies, leaving untrained individuals and boards to make marketing decisions. Marketing is frequently the first line item cut, creating a problem of diminishing returns. Even when opportunities are offered free or at extremely low cost, the people who would benefit often don't participate because they underestimate the importance to their businesses.
- Limited shopping opportunities -Visit Southwest Montana doesn't have the malls and large shopping entities our neighbors in Missoula, Bozeman, and Great Falls offer. Shopping is available in our towns, but many are not open for extended hours and are often closed on the weekend.
- Summer road construction is causing delays and possible detours. Road construction takes place statewide and has been known to affect visitation. Routes may need to be altered to keep visitors within their timeframe.

Southwest Montana has fifty-nine communities in the region, almost all but two are small and rural.

:

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

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

Visit Southwest Montana has 22 mountain ranges, over 3.3 million acres of forest service land, 6 million acres of public lands, numerous blue-ribbon rivers, lakes, streams, and hot springs. The region also has over 3,000 miles of motorized and non-motorized trails on public lands and over 4000 miles of trails on the Continental Divide National Scenic Trail. In addition, visitors experience 19 Wildlife Management Areas. Lewis & Clark Caverns, sapphire mining, rockhounding, and geology.

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

Visit Southwest Montana provides a direct route between Glacier and Yellowstone National Parks, and has many vibrant, charming towns. From the larger cities of Helena, the Queen City and Capital of Montana, to wildly historic Butte, America, our region offers visitors a variety of options and forms of authenticity when it comes to the small-town charm.

Visitors can explore the fishing mecca of Ennis (also known for its great art scene) or take a trip to the Sweet Palace in Philipsburg (noted as one of the "Prettiest Painted Places in America"). Distilleries and craft breweries are found throughout the region, offering their brand of adult and non-alcoholic beverages.

Breathtaking experiences by day, and relaxing hospitality at night

World class fishing, twenty-two mountain ranges, outfitters and guides for all types of activities, loads of history, ghost

towns and ghosts, hiking, biking, zip lining, photography, old west history, Native American history including the Nez Perce Battlefield, Lewis and Clark history, Gates of the Mountains tour, lots of art and culture, festivals, farmers markets, lots of scenic drives and Scenic Byways are all great experiences for our visitors.

Evenings are unwound at local restaurants serving food inside or on a deck with a view of mountain ranges, leaving the imagination to conjure up the animals roaming the landscape. To rejuvenate for the next day's activities, there are hotels, motels, bed-and-breakfasts, campgrounds, and short-term rentals.

Brand Vision:

Enchant the visitor with adventures filled with scenic beauty, history, nature, excitement, indelible personalities, and stimulate a desire to return.

How do we align with the Destination Montana Campaign

Stop and enjoy the road trips along the way. Visit Southwest Montana, markets, scenic drives, and attractions, putting a twist on things to do along the way, and including the state hashtags on our social media posts.

:

Destination Marketing: ☒

Destination Management: ☒

Destination Stewardship: ☒

Destination Development: ☒

:

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

Demographics

- Active mature/boomer audience.
- Repeat visitors
- Travelers with time and disposable income.
- Drive market travelers.
- Single and couple travelers.
- Visitors without deadlines and willing to spend time exploring.

Geographic

- Visitors between Yellowstone and Glacier National Parks with a focus on a return trip to further explore the region.
- Montanans and others from a drive market.
- Regional travelers and visitors from Washington, Idaho, Utah, Colorado, Oregon
- Canadians – focus on Calgary, depending on national and international relationships.

Psycho-graphic

- Scenic Drives
- History, heritage, and culture enthusiasts.
- Soft Adventure – Hiking, biking, fishing, photography, birding, wildlife watching
- Ghost and paranormal enthusiasts.
- Visitors who enjoy hot springs as a way to unwind.
- Event participants: festivals, performing arts, music, and rodeo.
- History buffs interested in mining, cowboy and cattle, Nez Perce, Lewis and Clark, and art.

- Adventure visitors wanting to hike and bike trails, such as the Continental Divide National Scenic Trail

3b. What research supports your DMO strategy? :

ITRR – Interactive Data for Southwest Montana travel region.

Most Visit Southwest Montana visitors go to a national park, and 82% are repeat visitors to Montana. 41% of our travelers are 65-75 years old, and 33% are 55-64. 51% of travelers enjoy scenic drives, and 38% participate in day hiking. The top sources *found most useful during the trip to Montana* were Search Engine (i.e., Google), 28%, information from family and friends living in MT, 12%, National Park brochures/book/website, 5%, and Visitor Information Center Staff, 4%. 32% of our visitors went to Yellowstone National Park and 25% to Glacier National Park.

ITRR- 2023 Nonresident Visitors to Southwest Montana

32% Visited Yellowstone National Park

25% Visited Glacier National Park

13% Visited Hot Springs

11% Visited Virginia City/Nevada City

11% Visited Ghost Town

82% were repeat visitors

-

Transportation

66% auto/truck

19% RV

14% air

1% motorcycle

Trip Planning Sources

Source	All Used	Most Useful
Search Engine i.e., Google	62%	
Friends/Family in MT	18%	10%
Info from previous visitor(s) to MT	24%	4%
National Park web/book/brochure	17%	7%
VisitMT website	17%	
Mobile App	13%	2%
Consumer Online Reviews i.e., TripAdvisor	12%	
Social Networking i.e., Facebook	9%	<1%
Other Travel Websites	9%	1%
State Park web/book/brochure	7%	
Regional Travel Guide	5%	2%
Info from businesses	5%	
Third Party Agencies i.e., Travelocity	2%	1%

Sources Used During Trip

Source	All Used	Most Useful
Search Engine i.e., Google	58%	28%
Map Applications i.e., Google Maps	53%	
Nat'l Park website, book, brochure	26%	5%
Info from Friends/Family living in MT	17%	12%
Visitor Information Staff	15%	4%
Official Montana Highway Signs	15%	<1%
Consumer Online Reviews i.e., TripAdvisor	14%	
State Park Brochure/Website	11%	2%
Other Mobile Apps	11%	
VisitMT	10%	1%
Info from business	8%	
Social Media i.e., Facebook	8%	
Brochure Info Rack	8%	1%
Regional Travel Guides	6%	1%

Satisfaction with Aspects of Montana

Description	Very Satisfied	Very Dissatisfied
Amount of Open Space	72%	<1%
Feeling Welcomed	60%	1%
Main Street Reflecting Local & Culture/Heritage	48%	<1%
Wildlife Viewing Opportunities	56%	<1%
Stewardship of the Land	45%	<1%
Availability of Travel Info	39%	<1%
Availability of Local Arts & Crafts	34%	1%

Activities

Description	Percentage
Scenic Driving	51%
Day Hiking	38%

Wildlife Watching	35%
Visiting Other Historical Sites	27%
Nature Photography	26%
Recreational Shopping	23%
Local Brewery	21%
Lewis & Clark Sites	18%
Fishing/Fly Fishing	16%
Visiting Museums	14%
Birding & Visiting Art Exhibits	11%

On Vacation, Attracted to Montana For...

Description	Primary Attraction	All Attractions
Glacier National Park	17%	37%
Mountains/Forests	17%	68%
Yellowstone National Park	15%	42%
Family/Friends	14%	35%
Open Space	12%	49%
Fish	6%	20%
Special Events	4	12
Lewis & Clark History	3%	23%

Travel trends 2025: Going off the beaten track, AI, and sustainable trips Marcia Savage, Executive Editor, Future of Commerce SAP

An epic comeback: 5 travel trends to watch in 2025. Wanderlust is rampant, and travelers have specific plans and expectations. In 2025, here are some of the top trends:

Visiting alternatives to popular destinations: Travelers seek lesser-known destinations to avoid overcrowded tourist hot spots. By taking the road less traveled, travelers aim for quieter, more relaxing locations and less expensive and more authentic trips, experts told [CNBC](#).

2025 Set-Jetting Forecast - Expedia spotted Set-Jetting as an emerging travel behavior in 2023; entertainment on screen is still growing as a source of travel inspiration. Two-thirds of travelers shared that movies, streaming services, and TV shows have influenced their travel choices, and 36% say TV and films are more influential on their travel plans than last year. In addition to heading to Set-Jetting destinations, travelers are exploring famous filming locations of their favorite TV and film franchises. Global data from Expedia, Hotels.com, and VRBO reveal the new and noteworthy Set-Jetting destinations to visit in 2025:

- Dubai - *The Real Housewives of Dubai*
- Montana, Wyoming & Yellowstone National Park - *Yellowstone*
- New York City - *And Just Like That...*

- Cape Town - *One Piece*
- Scotland - *The Traitors*

1. **AI is the traveler's copilot:** As AI dramatically alters the travel industry, more consumers will use AI-enabled tools to plan their trips. More and more consumers are turning to online tools that use artificial intelligence to discover new places and help them plan and book their trips. This trend will grow in 2025.
2. **Traveling for sports, concerts, or natural phenomena:** Taylor Swift and last year's solar eclipse set off a surge of people planning trips around events and natural wonders. Natural phenomena are another factor in this travel trend. According to Expedia's survey, masses traveled to see recent eclipses, and in 2025, they'll continue to seek out the best views of natural wonders.

The study found that the Northern Lights are the top natural phenomenon people plan to travel to (61%), followed by geological phenomena like volcanoes and geysers (30%).

Stargazing is a top reason for travel, according to Booking.com's 2025 travel predictions. More than [60% of survey respondents](#) said they planned to visit places with low light pollution for better night sky viewing.

3. **Wellness tourism:** More travelers will focus on self-care by visiting relaxing locations, unplugging devices, or treating themselves to spa and health treatments. But wellness tourism in 2025 isn't all about taking it slow. Fitness retreats with yoga, hiking, cycling, and other outdoor activities attract health-minded travelers. According to Hilton, one in five travelers plans outdoor adventures in 2025.
4. **Sustainable travel:** Tourists will look to reduce their impact on the planet, especially Gen Zers.

When using this data and research, please attribute by linking to this study and citing IPX1031

Survey Finds Americans' 2025 Travel Budgets Up from 2024, Averaging \$10,000+

As Americans enter 2025, travel remains a top priority. Our new 2025 travel outlook report finds 92% of Americans are planning to hit the road or take to the skies this year. More than half of the people across the country are eager to travel more than they did in 2024, with many prioritizing travel as they plan and budget their finances.

More than half (56%) of Americans plan to travel more in 2025 than in 2024, while 30% plan to travel the same, and 14% will travel less. Among those who plan to travel less, the top reason is financial constraints.

Finances are at the top of everyone's mind, as 60% say they prioritize travel when managing their finances, and 79% are budgeting for travel this year. Americans' average 2025 travel budget is \$10,244, nearly double that in 2024 (\$5,300). Some will not be paying out of pocket for these expenses, as nearly 2 in 3 Americans plan to use points/travel rewards to help cover travel costs.

Another top travel trend in 2025 is taking longer trips and vacations. Over half (57%) of Americans will take a more extended trip in 2025 than in 2024. The top reasons for taking longer trips include:

1. Making up for missed travel in previous years
2. Have more vacation time available
3. Desire an immersive travel experience

More than a quarter will take a 7-day vacation, 21% will go away for less than a week, 35% will be gone for 10-21 days, and 17% will travel for more than a month.

Beginning May 7, 2025, every U.S. resident must present a REAL ID-compliant license or other acceptable form of identification to board commercial airplanes. Currently, 24% of Americans report not having a REAL ID, and 64% do not know what it is or do not

plan to get one before the May 7 deadline.

As for how Americans plan to travel in 2025, 86% will travel out of state, and 50% will travel internationally. Additionally, 36% will be traveling for business, 54% are doing a staycation, and 41% are planning to take a workcation (a mix of vacation and working remote).

The primary reasons Americans are traveling in 2025:

1. Relaxation
2. Adventure
3. Visiting friends/family

Most (74%) of traveling people plan to fly in 2025. While 92% of Americans are taking a trip this year, 1 in 5 say they will be traveling less due to the economy, 58% would like to travel more but cannot due to cost, and 22% have canceled/postponed a trip for this year due to finances.

Travel Concerns and Accommodations in 2025

Who Do Americans Plan to Travel With in 2025?

1. Family (56%)
2. Partner/Spouse (55%)
3. Friends (32%)

Nearly three in four (74%) plan to stay in a hotel, while 45% will opt for a vacation rental home. Overall, 46% of Americans believe hotels provide the best value. Among vacation home owners, 55% currently rent out the property, and 15% who do not currently rent it out plan to in 2025.

How people book: Researching and buying behaviors

Particularly across North America, Europe, and the Asia Pacific, travel booking preferences and behaviors are shifting in real-time as smartphones, artificial intelligence, and other new technologies shift the competitive landscape. Here's how consumers are researching and booking travel today:

- Last year, the top five resources used by travelers for travel guidance were: search engines (46%), travel review websites (36%), recommendations from family or friends (35%), hotel websites (31%), and OTAs (28%). ([Skift](#))
- Social media had the most significant influence on leisure travelers' travel destinations, with 75% of travelers saying social media posts inspired their trips to a specific destination in 2023. ([Statista](#))
- 56% of travelers in 2024 said they research and book activities in advance, with 25% saying they book activities four weeks or more before their trip. ([Tripadvisor](#))

Travel planning 101 - Which resources do Americans rely on when planning their travel itineraries?

- [LESLEY SIMEON - OCTOBER 21ST, 2024](#)

Data from a recent YouGov Surveys: Serviced poll reveals that nearly two in five American adults (38%) rely on word-of-mouth recommendations from friends and family when planning travel itineraries. This resource enjoys a strong seven-point lead over review and rating websites (31%), followed by travel booking platforms (27%).

Data from Profiles, which covers demographic, psychographic, attitudinal and behavioral consumer metrics, reveals that a majority and similar proportions of men and women (70% vs. 71%) have at least one destination in mind or already selected when planning their next vacation.

But men are more likely than women to book vacations (44% vs. 38%) and short breaks (42% vs. 39%) outside of school

vacations/breaks.

What resources, if any, do you typically use to research and plan your travel itineraries? Please select all that apply. (% of Americans)

- 38% Word-of-mouth recommendations from friends and family
- 31% Review and rating websites
- 27% Travel booking platforms
- 22% Social media
- 21% Destination-specific tourism websites
- 18% Maps and atlases
- 15% Travel blogs or forums
- 12% Brochures & travel flyers from tourism boards or travel agencies
- 10% Classic guidebook series
- 9% Movies, podcasts, documentaries
- 7% Don't know
- 28% None of these

According to the survey, 12% of US adults have participated in a niche tourism experience. However, 38% expressed interest in niche travel, with 11% saying they were very interested and another 27% somewhat interested. Despite this, a larger group (80%) says they have never participated in such experiences.

This gap suggests an opportunity for travel brands to raise awareness and improve access to niche travel offerings, especially among the nearly one in five (17%) who report being neutral and could be swayed by the right offer or messaging.

3c. What are your emerging markets?:

- Paranormal
- Star Gazing
- Book Enthusiasts
- Film and movie location enthusiasts
- Events
- Niche markets, Glaciers to Geysers
- Agritourism
- Bike travel tourism
- ADA locations
- Group Markets -field trips, weddings, reunions, motorcoach
- Affluent visitors arriving in private planes to reach our region for additional recreation opportunities.

Emerging markets will be included in our marketing if funding is available. We can tap into agritourism by working with Made in Montana, Old Salt, local guides' offerings, and our ad and website agencies to see how to do so. ADA locations will remain on the list as we try to accommodate visitors with various forms of disabilities. The website will also include group markets with information on wedding venues and itineraries for group travel.

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

1. Increase visitors to the region.
2. Expand Brand Identity.
3. Offer our rural and regional partners connecting/collaborating opportunities and cooperative marketing

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

We plan to market niche markets with the Lodging Facility Use Funds. We will continue putting emphasis on marketing our events. We will use our ad agency and website agency to expand our regular marketing to include these projects. We look to increase visitors to the communities with the increase in funds. We will have our Brand more infiltrated with our partners and included in our collaborations.

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 Visitors to the Region	<p>Increase Lodging Tax Collection by 2% over FY25</p> <p>Meta (Paid Social): Goal CTR: 2.5%</p> <p>Google SEM: Goal CTR: 4.80%</p> <p>Google Display: Goal CTR: 0.50%</p> <p>YouTube: Goal CPM: \$4.70 Goal CTR: 0.78% Goal CPC: \$0.65</p> <p>Stack Adapt Native: CPM: \$5.50 Goal CTR: .75%</p> <p>Increase Website Traffic</p> <ul style="list-style-type: none"> +8% total traffic 		

	<ul style="list-style-type: none">• +6.5% organic traffic• +7% time on site <p>Increase Engagement through Print and Video Content</p> <ul style="list-style-type: none">• 120,000 Guides• 600,000 impressions• 7 Videos• 15 You Tube Shorts• 300,00+ Print Reach <p>Grow Email and Social Media</p> <ul style="list-style-type: none">• +10% email Subscribers• +8% Facebook Engagement• +15% increase in Instagram followers <p>Promote Warmer Season Visitation</p> <ul style="list-style-type: none">• Attraction card distribution• Highlight trip conducted• Paranormal content created		
Goal 2: Expand Brand Identity	<p>2.1 Differentiae Brand in Market</p> <p>Implement 2 new brand tactics</p> <p>2.2 Grow Earned Media Value</p> <p>\$1 Million earned media, +5% earned traffic, +10% in-state</p>		

	<p>outreach</p> <p>2.3 Share Compelling Visual and Written Content</p> <p>3 stories, UM content partnership, 6 event photos</p> <p>2.4 Launch You Tube Channel (FY26)</p> <p>CPM, CPC, CTR to create benchmarks</p>		
<p>Goal 3: Offer Collaborative Opportunities to Rural and Regional Partners</p>	<p>3.1 Increase Partner Collaboration</p> <p>15 new partners, 1+ state joint venture, 2 partner promo fund cycles</p> <p>3.2 Provide Partner Education and Tools</p> <p>6 meeting, 4 newsletters, Recreate Responsibly link inclusion</p> <p>3.3 Improve Regional Marketing Infrastructure</p> <p>CRM database usage, field visit logs, 1 fam tour</p>		

:

Budget Form: DMO Budget Form LST LFUT 3 (3).pdf

:

DMO Budget:

DMO

Allowable Method	Budget	% Budgeted	Amend +/-	Updated Budget
------------------	--------	------------	-----------	----------------

Lodging Facility USE Tax (LFUT) Budget				
Administration	\$170,000.00	15.31%		\$170,000.00
Joint Ventures	\$60,000.00	5.40%		\$60,000.00
Opportunity Marketing	\$4,395.00	0.40%		\$4,395.00
Cooperative Marketing	\$25,000.00	2.25%		\$25,000.00
Agency Services	\$144,300.00	12.99%		\$144,300.00
Marketing Resources	\$2,400.00	0.22%		\$2,400.00
Paid Media	\$258,595.00	23.28%		\$258,595.00
Marketing Personnel	\$75,700.00	6.82%		\$75,700.00
Earned Media/Tourism Sales	\$36,600.00	3.30%		\$36,600.00
Website Development (Online, Website, Mobile)	\$63,600.00	5.73%		\$63,600.00
Education/Outreach	\$4,000.00	0.36%		\$4,000.00
Travel/Trade Shows	\$6,000.00	0.54%		\$6,000.00
Visitor Services	\$193,225.00	17.40%		\$193,225.00
		0.00%		\$0.00
		0.00%		\$0.00
TOTAL LFUT Budget	\$1,043,815.00	93.98%	\$0.00	\$1,043,815.00

Lodging Facility SALES Tax (LFST) Budget				
Administration	\$12,000.00	1.08%		\$12,000.00
Agency Services	\$8,000.00	0.72%		\$8,000.00
Paid Media	\$19,000.00	1.71%		\$19,000.00
Website Development (Online, Website, Mobile)	\$16,304.00	1.47%		\$16,304.00
Visitor Services	\$11,500.00	1.04%		\$11,500.00
		0.00%		\$0.00
		0.00%		\$0.00
		0.00%		\$0.00
		0.00%		\$0.00
		0.00%		\$0.00
TOTAL LFST Budget	\$66,804.00	6.02%	\$0.00	\$66,804.00

TOTAL LFUT & LFST BUDGET	\$1,110,619.00	100.00%	\$0.00	\$1,110,619.00
-------------------------------------	-----------------------	----------------	---------------	-----------------------

LFST Revenue Projection

66,804.00

LFUT Revenue Projection	1,043,815.00
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	1,110,619.00

:

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.: