



FY27 Annual Plan
Objectives, Tactics & Success Metrics
July 1, 2026 – June 30, 2027
Adopted 4-16-2026

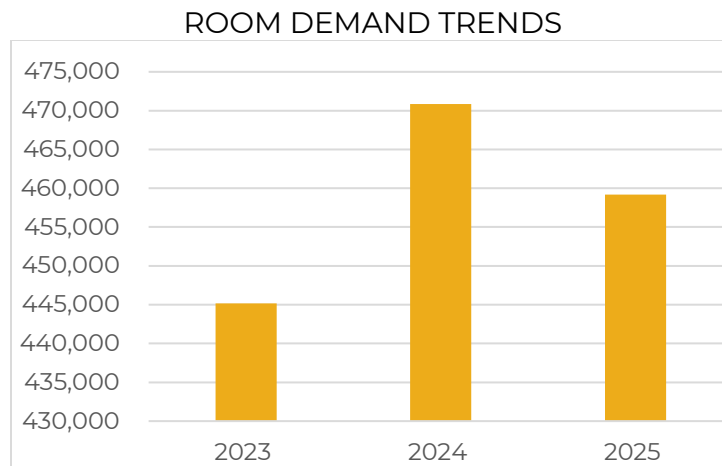
EXECUTIVE SUMMARY

Great Falls Montana Tourism exists to strengthen Great Falls and its economy by promoting the community and its attractions to visitors and residents. FY27 is the most deliberately designed plan in the organization's history with hours of intense staff review and debate, community roundtable discussions, and a year of board strategic discussions.

Tourism drives Great Falls' economy. In 2025, the city recorded 459,176 room nights. Visitors in those rooms spent an estimated \$191 million annually, supporting 1,128 local jobs and generating \$21.8 million in property tax revenue. Of every dollar a visitor spent, \$0.29 went to lodging — the remaining \$0.71 flowed to local restaurants, retailers, gas stations, and businesses.

Why FY27 Is Different

2025 was a hard year. Visitation declined every month in 2025. Canadian crossings fell as trade tensions cooled cross-border travel. Federal and business travel — roughly 40% of Great Falls' overnight stays — softened. The Lewis and Clark Interpretive Center closed temporarily. Consumer spending tightened across every market. 2026 is off to a strong start with room demand up each month.



Great Falls had recovered to and saw growth from pre-COVID visitation levels in 2024. FY27 cannot be about working harder; it requires shifts.

What the Market Is Telling Us

Three shifts point directly at Great Falls. Travelers are fleeing overtourism, and Great Falls — sitting between Glacier and Yellowstone with available lodging and rates 20% below Montana peers — is the answer they're looking for. Generative AI is replacing traditional travel research, and destinations without rich, structured online content won't be recommended. And travelers are making purpose-driven decisions, choosing destinations based on specific passions, events, and cultural depth rather than geography alone.

This plan is built to ride all three waves.

Room demand recovery runs through three mechanisms: paid media reaching the secondary city traveler in drive and fly markets with a clear affordability and authenticity message; content infrastructure that positions Great Falls to be recommended by AI trip planning tools; and a rebuilt groups pipeline anchored in relationship-driven community engagement. Every other objective in this plan supports, amplifies, or sustains these three.

The Major Shifts in FY27

Four changes require Board understanding and ultimate approval.

The Sales Director position becomes an Engagement Manager — a deliberate shift from traditional sales toward relationship-driven community engagement as the primary driver of group and partner development.

Film is elevated as two distinct priorities: building Great Falls' credibility and infrastructure to attract productions, and growing the Great Beyond Film Festival — targeting 500 attendees in FY27 with programming rooted in Montana's UFO and alien history, a niche no regional competitor can replicate.

Public relations move in-house, giving GFMT direct ownership of its narrative and faster response to trending stories and perception threats.

A formal tool and asset return on investment framework is established, measuring every dollar invested in technology and programs against actual results.

What Success Looks Like

Room demand grows 1% over FY25, an honest target that prioritizes recovery over false ambition. \$100,000 in community and partner support is secured. 24 media outlets are pitched. 500 people attend the Great Beyond Film Festival. The film industry foundation is in place. And the organization's staffing, governance, and funding streams are positioned for sustainable growth into FY28.

Great Falls has the right story for this moment in travel. FY27 is the year we tell it — to the right people, in the right places, before the opportunity passes. With a small team and a budget under real pressure, clarity matters. The three tactics most directly responsible for the 1% recovery target are paid media, AI content infrastructure, and shoulder season demand activation in drive markets. All seven objectives are essential. These three are the engine.

SITUATIONAL ANALYSIS

Strengths

- **Uncrowded, Authentic Montana.** As overtourism frustration drives travelers toward secondary cities, Great Falls offers the genuine Montana experience without the crowds, wait times, or attitude. Sitting between Glacier and Yellowstone with uncrowded trails, available lodging, and short wait times everywhere, Great Falls is structurally positioned on the right side of the biggest shift in travel behavior heading into 2027.
- **Affordability.** In a year where hotel revenue per available room fell nationally, the middle market is actively repricing vacations, and Great Falls' average daily rate is 20% or more below Montana peers, Great Falls is no longer just affordable, it's the smart choice for the cost-conscious millennial family that has already decided they want Montana.
- **Indigenous and Cultural Assets.** First Peoples Buffalo Jump, the Lewis and Clark Interpretive Center, and the C.M. Russell Museum Complex provide a depth of authentic cultural and historic storytelling.
- **Purpose-Driven Event Anchors.** The Great Beyond Film Festival, Western Art Week, PRCA Circuit Finals Rodeo, and 4th of July Hootenanny are "whycation" anchors that speak to passions and identities, which is exactly how the next generation of travelers makes destination decisions.
- **Film-Ready Diverse Landscapes.** The ability to capture mountains, river valleys, plains, and historic settings in a single location gives Great Falls a genuine competitive advantage in film production that saves productions time and money — and positions the community at the leading edge of an emerging economic development strategy.

Weaknesses

- **Invisible to AI Trip Planners.** As generative AI becomes the dominant travel planning tool, destinations with thin, unstructured online content will simply not be recommended. Great Falls does not yet have the content infrastructure: structured data, rich itineraries, authoritative earned media, to show up confidently in AI-generated trip plans.
- **Perception Gap.** Great Falls continues to battle a mismatch between its actual experience and the preconceived Montana image of mountain towns and wilderness adventure, making first-time visitation harder to earn.
- **In-Market Experience Gaps.** Great Falls still lacks the accessible outdoor recreation infrastructure such as equipment rentals, guided experiences, and facilitated tours that converts a visitor's interest into an extended stay. The Great Falls Development Alliance's new Tourism, Recreation & Entertainment Business Development Officer creates a path forward.

Opportunities

- **Film Industry Emerging Identity.** With diverse landscapes, growing infrastructure, and a dedicated staff effort, Great Falls has the raw ingredients to build a credible film production identity.
- **The Secondary City Traveler Is Already Looking.** Travelers are actively fleeing overtourism in record numbers, and secondary cities with authentic, uncrowded

experiences are capturing demand that used to default to gateway destinations. Great Falls is the textbook answer to what these travelers are searching for. The opportunity is not to create something new — it is to get in front of people who are already looking for exactly what Great Falls has.

- **Building AI Visibility.** The DOs that invest in content infrastructure, structured data, and earned media authority now will own AI trip planning recommendations when the behavior fully shifts. Great Falls has the opportunity to build the kind of rich, authoritative online presence that AI systems will draw from.
- **Indigenous Cultural Tourism at a Pivotal Moment.** Global demand for authentic indigenous travel experiences is growing fast with very few credible options in the Mountain West. Great Falls' existing assets and relationships position it to help tell these stories in genuine partnership with tribal communities.
- **Budget Traveler Market Shift.** Montana welcomed a record 13.8 million visitors in 2024 while visitor spending dropped approximately 10%, signaling travelers are still coming to Montana but spending more carefully, which positions Great Falls' affordability story as increasingly relevant.

Threats

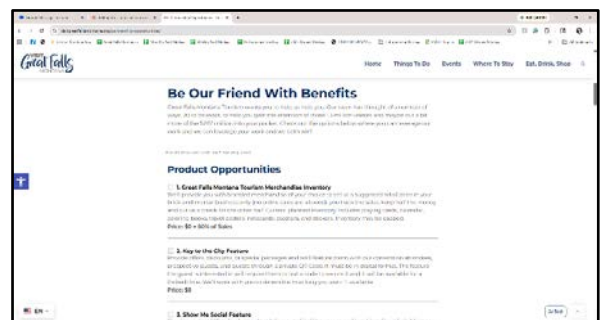
- **Geopolitical Instability Suppressing Key Markets.** Canadian visitation, federal employee travel, and international inbound travel are all under pressure from U.S. trade policy, return-to-office mandates, and border friction. With Alberta representing 14% of visitation and business travel accounting for approximately 40% of overnight stays, Great Falls is disproportionately exposed to policy decisions entirely outside its control.
- **TBID Renewal Risk.** GFMT's assessment-based funding stream faces a renewal process that, if not actively managed, creates organizational financial vulnerability.

OBJECTIVES, TACTICS, AND SUCCESS METRICS

Objective 1: Engage Community and Partners to Support the Growth of the Great Falls Travel Industry

Tactics

- Stakeholder Communication.** Deliver consistent, transparent updates to stakeholders and Board members through Tourism Tuesday and quarterly Basecamp Briefs, keeping the community connected to GFMT's progress and results.
- Analytics & Reporting.** Maintain weekly and monthly performance dashboards that track progress toward goals, enabling staff to monitor momentum and adjust efforts in real time.
- Partner Activation.** Develop and manage a portfolio of partnership opportunities, actively inviting community and business partners to participate in co-op marketing, event sponsorships, and collaborative initiatives.



- D. **Partnership Sales Collateral.** Develop door-opening resources including an annual plan, film industry brochure, or other materials that communicate GFMT's value, enhance knowledge of GFMT, and make it easy for partners to engage. This includes Invite Them Back resources for our partners to invite guests back for upcoming events. The core door-opening argument for all partner engagement is the economic data showing that \$0.71 of every visitor dollar spent flows to non-lodging businesses, making tourism a shared economic interest for the entire community, not just lodging properties.
- E. **Event Planning Tool.** Distribute and drive adoption of GFMT's event planning tool among community and partner event organizers, providing a resource that helps them plan more effective events that maximize visitor engagement and economic impact.
- F. **Digital Asset Management.** Implement a partner-facing digital asset management system that provides easy access to GFMT's photo and video library, reducing friction for partners telling the Great Falls story.
- G. **Legislative Advocacy.** Monitor state and federal funding threats and engage legislators and industry partners to protect lodging tax and assessment funding streams.
- H. **Community Awareness.** Increase awareness of GFMT's role and economic impact through targeted media releases that demonstrate the value of tourism to community and business partners. Central to this messaging is the economic reality that of every dollar a visitor spends, only \$0.29 goes to lodging and the remaining \$0.71 flows directly to local restaurants, retailers, gas stations, and businesses across the community.
- I. **Industry Relationship Building.** Maintain active presence in key community organizations including the Great Falls area Chamber of Commerce, Rotary, and others to build relationships and surface partnership opportunities. Engage with existing and emerging event organizers, sharing developed event planning resources to leverage the visitor market, foster strategic connections, and identify opportunities to support event growth that drives overnight visitation. Conduct regular one-on-one meetings with lodging properties, venues, and key partners to understand their needs, share resources, and identify opportunities to support their growth. Present to small groups about what Great Falls has to offer, what GFMT does and how.
- J. **Resident Sentiment.** Engage in opportunities to improve how Great Falls residents feel about tourism and their community as a destination through engagement, programming, and community-facing initiatives throughout the year.
- K. **Community Celebration Event Development.** Lay the groundwork for an annual event that celebrates Great Falls residents making a meaningful difference in the community and recognize graduates of the Great Falls Champions ambassador training program.
- L. **Air Service Development Support.** Support Great Falls International Airport in efforts to maintain and expand direct air service to Great Falls, following the airport's lead

on strategy and actively assisting where GFMT can add value, including potential participation in air service development conferences alongside the airport director.

Success Metrics

- 1.1 Secure \$100,000 in community and partner support.
- 1.2 12 partners actively leverage GFMT resources to promote their business.
- 1.3 Increase community awareness of GFMT's role and impact through 4 targeted media releases.

Objective 2: Share the Unique Stories of Great Falls to Attract New and Return Visitors

Great Falls Montana Tourism directs its paid media investments toward travelers most likely to convert to overnight visitors. Drive markets include these Montana communities:

- Billings
- Kalispell
- Missoula
- Hi-Line (Malta, East)
- Eastern Montana (Glasgow, South)

And these Alberta, Canada communities:

- Lethbridge
- Calgary

Fly markets to include:

- Seattle
- Chicago
- Los Angeles
- Dallas/Fort Worth



and other targets aligned with direct air service into Great Falls International Airport, as needed.

Utah, Arizona, Minnesota, and Florida represent strong organic visitor markets (travelers arriving without GFMT paid media investment) signaling latent demand that targeted marketing could accelerate.

Within these markets, GFMT pursues the traveler who has already decided they want Montana but is actively looking for an experience that is uncrowded, affordable, and authentic — the cost-conscious millennial family repricing their vacation, the repeat Montana visitor seeking something beyond the well-worn path, and the purpose-driven traveler choosing a destination based on specific passions, events, and cultural depth.

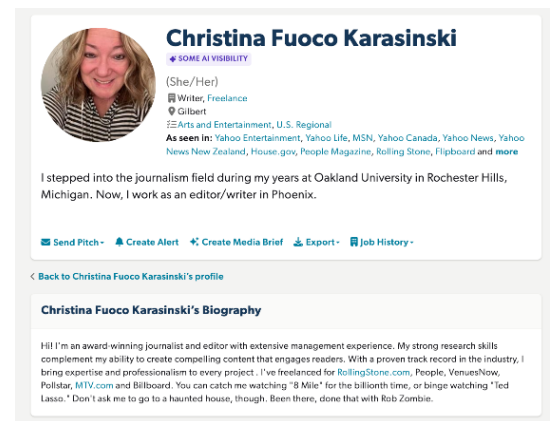
Tactics

- A. **Paid Media.** Execute a paid media strategy across target leisure and

| Great Falls MONTANA TOURISM | | | | | | | | | | | | | |
|---|--------------------|-----------------------|---------------|-------------|----------------|--------------------|--------------------|---------------|-----------------|------------------------------|---------------------|------------------|-------------------|
| Monthly Paid Media Report | | | | | | | | | | | | | |
| Creative | Markets | Impressions | Reach | Post Shares | Unique Clicks | Click Through Rate | Cost | Cost/ Click | CPM Impressions | Unique Users to Landing Page | Foot Traffic Visits | Full Video Views | View Through Rate |
| Facebook Tile Ad | | May 14 - July 18 | | | | | | | | | | | |
| Horse Racing | | | | | | | | | | | | | |
|  | Hi-Line | 346,706 | 14,877 | 21 | 1,797 | 0.52% | \$850.98 | \$0.47 | \$2.45 | | | | |
| | Missoula/Kalispell | 355,462 | 48,889 | 35 | 2,045 | 0.58% | \$1,195.50 | \$0.54 | \$3.11 | | | | |
| | Totals | 702,168 | 63,767 | 56 | 3,842 | 0.55% | \$1,956.48 | \$0.51 | \$2.79 | 1,913 | | | |
| Snapchat | | July 1 - September 30 | | | | | | | | | | | |
| River Race | | | | | | | | | | | | | |
|  | Chicago | 1,199,495 | | | 27,801 | 2.32% | \$5,010.17 | \$0.18 | \$4.18 | | | | |
| | Dallas | 536,089 | | | 12,917 | 2.41% | \$2,332.07 | \$0.18 | \$4.35 | | | | |
| | Los Angeles | 187,092 | | | 5,558 | 2.97% | \$969.24 | \$0.17 | \$5.18 | | | | |
| | Calgary | 3,954,331 | | | 58,538 | 1.51% | \$4,940.41 | \$0.09 | \$1.28 | | | | |
| | Lethbridge | 269,709 | | | 4,462 | 1.63% | \$369.50 | \$0.09 | \$1.37 | | | | |
| | Totals | 6,056,716 | 0 | 0 | 109,216 | 1.80% | \$13,621.39 | \$0.12 | \$2.25 | 67,304 | | | |

group markets to drive awareness and visitation, with consistent evaluation of channel performance and return on ad spend. Messaging will lead with Great Falls' affordability and uncrowded authentic Montana positioning, targeting drive and fly markets where the secondary city traveler is actively looking for an alternative to overcrowded Montana destinations. Shoulder season (Nov, Dec, Jan, Feb, April, May) tactics will focus on events in drive markets.

- B. **AI Visibility and Content Authority.** Build the structured data, schema markup, rich itinerary content, and earned media infrastructure that positions VisitGreatFallsMontana.org as an authoritative source that generative AI trip planning tools draw from when recommending Montana destinations.
- C. **Event Sponsorships.** Field and evaluate incoming sponsorship requests using a consistent framework that prioritizes audience reach, provides access to target audiences, create opportunities to extend the Great Falls story, trigger return visits, connect attendees to broader Great Falls experiences visitor engagement, and align with the Great Falls brand, giving preference to shoulder season events.
- D. **Public Relations.** Build and maintain relationships with travel journalists, attend media events, host press trips, and field influencer opportunities to generate earned media coverage of Great Falls, looking at industry trends, specifically on indigenous and cultural storytelling with focus on affordability and uncrowded experience, and focusing on stories that can be told to drive interest during shoulder season. Indigenous and cultural storytelling will be pursued in genuine partnership with tribal communities, ensuring stories are told with consent, collaboration, and cultural accuracy rather than as promotional copy.
- E. **Earned Media Outreach.** Pitch targeted media outlets on Great Falls stories through proactive outreach, leveraging platforms and tools to expand reach beyond paid channels, again, looking at industry trends, specifically on indigenous and cultural storytelling with focus on affordability and uncrowded experience.
- F. **Owned Media.** Produce and distribute consistent content across social media channels to include Facebook, Instagram, YouTube, and LinkedIn, blogs, and the We're No Dam Experts podcast to inspire travel to Great Falls. New for FY27, adding TikTok to our owned media efforts.
- G. **Research-Informed Strategies.** Conduct an annual review of available visitor data, research, and industry tools to assess visitation trends, inform campaign priorities, and evaluate whether marketing efforts are reaching and converting the right audiences. This review will also assess whether current research and data tools remain the best fit for GFMT's needs and budget.
- H. **Great Falls Branded Goods Program.** Develop and wholesale Great Falls branded products, including playing cards and postcards, to local retailers for resale to visitors and residents, extending the Great Falls brand through physical goods that travel beyond the destination.



- I. **Great Falls Brand Licensing Program.** Develop a catalog of licensed creative assets that retailers can apply to their own products, allowing businesses to bring their own ideas or select from GFMT's catalog, creating a broader ecosystem of Great Falls branded merchandise in market.

Success Metrics

- 2.1 Generate 2.5 million impressions through owned media channels.
- 2.2 Grow overall market room demand 1% over FY25.
- 2.3 Grow market room demand by 1% Nov, Dec, Jan, Feb, April, May over FY25
- 2.4 Pitch 24 media outlets on Great Falls stories.

Objective 3: Grow the Pipeline of Groups

Tactics

- A. **Prospecting & Database Research.** Actively research and identify group leads through Mint+, Sports Tourism Index (STI), peer city websites, and other available databases to build a qualified pipeline of meetings, tours, and sporting events.
- B. **Industry Show Attendance.** Attend targeted trade shows, including ABA, to connect with group tour operators and meeting planners and position Great Falls as a competitive destination.
- C. **Lead Engagement.** Develop and maintain consistent, effective outreach to warm leads through personalized communication, destination materials, and timely follow-up.
- D. **Incentives.** Utilize Board-approved incentives strategically to differentiate Great Falls and move qualified leads toward commitment.
- E. **Lead Conversion.** Manage the handoff from prospecting to commitment, ensuring leads are actively worked through to a decision and that secured groups are transitioned smoothly into the servicing process.

Success Metrics

- 3.1 Grow group leads 50% over FY25.

Objective 4: Enhance the Guest and Visitor Experience

Tactics

- A. **The Eventory.** Produce and distribute a weekly event inventory email connecting visitors and residents to every known event happening in Great Falls, with links to learn more and plan their visit. This tactic will focus on aiding travelers with itinerary fillers while in Great Falls, to help our local businesses plan around potential increase in traffic, aid event planners in planning in conjunction or apart from other events, and alert travelers to times when the experience would be out of the norm.
- B. **Website Event Listings.** Maintain a current and comprehensive event calendar on the GFMT website, ensuring events are listed promptly upon confirmation.
- C. **Itinerary & Scenic Drive Content.** Develop and maintain itinerary landing pages and scenic drive content on the GFMT website that inspire visitors to explore more of Great Falls and extend their stay.

- D. **Guest Welcoming & Group Servicing.** Greet and support visitors and convention groups through welcome tables, attendance building materials, and on-site presence at events and conventions GFMT engages with.
- E. **Signature Event Support.** Actively support Western Art Week by engaging all show organizers around a shared attendance growth strategy, providing promotional resources, and driving awareness to grow room demand during the event week. Support growth of Greatest Dam Mimosa Showdown.
- F. **Brand Activation at Events.** Deploy GFMT brand activation tools, including the photo booth, at every event and convention engagement to create memorable visitor touchpoints and extend the Great Falls brand.
- G. **Accessible & Inclusive Experiences.** Conduct an inventory of accessibility elements across Great Falls lodging, retail, dining, and attractions and make that information available to visitors planning their trip.
- H. **Ambassador Training.** Drive adoption and use of the Great Falls Champion program among front-line staff across the travel industry to ensure visitors feel welcomed and informed about everything Great Falls has to offer.
- I. **Contract Labor Engagement.** Support local businesses bringing contract labor to Great Falls by providing resources that connect workers to the community, local experiences, and amenities during their stay.

Success Metrics

- 4.1 Create 3 new itineraries.
- 4.2 Grow room demand 5% during Western Art Week.
- 4.3 GFMT brand activation present at every event and convention engagement.
- 4.4 Five businesses have 20% of their staff complete Great Falls Champion program.

Objective 5: Build the Foundation for Film Industry Development in Great Falls

Tactics

- A. **Film Microsite.** Develop and launch an enhanced film industry microsite that communicates Great Falls' assets, locations, crew resources, and incentives to film productions considering Montana.
- B. **Craft Services Credential.** Establish a craft services credential that builds Great Falls' credibility and competitiveness in attracting film productions.
- C. **Film Incentive Fund.** Establish a film incentive fund to provide a tangible competitive advantage when engaging film industry leads.
- D. **Relationship & Database Development.** Deepen existing film industry relationships and systematically build a qualified database of film industry contacts to create a foundation for future growth.

Success Metrics

- 5.1 Launch enhanced film industry microsite.
- 5.2 Establish craft services credential.
- 5.3 Establish film incentive fund.
- 5.4 Build a film industry contact database of 10 qualified contacts.

Objective 6: Grow the Great Beyond Film Festival

Tactics



A. **Signature Programming.** Develop compelling programming rooted in Montana's UFO and alien history.

B. **Film Submissions.** Collect and curate film submissions that align with the Festival's identity and programming direction.

C. **Ticketing Strategy.** Simplify the attendee experience by offering both single day and full weekend ticket options to lower the barrier to entry and drive attendance.

D. **Local Talent Showcase.** Feature local filmmakers and film industry talent to build community investment in the Festival while subtly sharing the capabilities of the local film industry to prospective filmmakers.

E. **Sponsorship Development.** Actively pursue event sponsorship as part of GFMT's broader \$100,000 community and partner support goal.

Success Metrics

6.1 Five hundred Festival attendees.

6.2 Thirty per cent of attendees have a paid lodging stay.

Objective 7: Effectively Manage the Organization

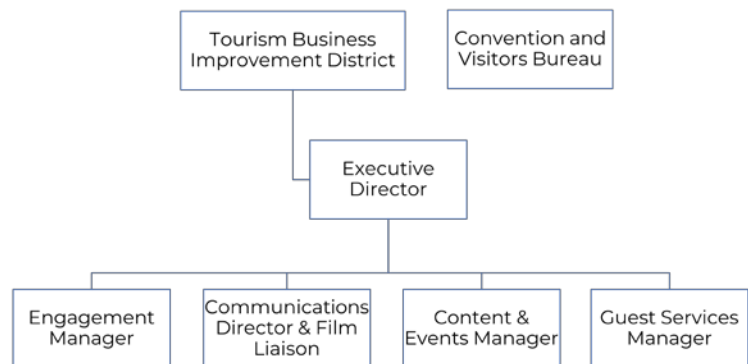
Tactics

A. **Financial Management.** Oversee all financial operations including budget management, check request review and coding, invoice and expense processing, payroll, monthly and quarterly reporting, annual audit, 990 preparation, and assessment reporting for both GFMT and CMT.

B. **Board Management.** Prepare and help facilitate monthly Board meetings, manage Director orientation and mentorship, and maintain and update governance policies and procedures.

C. **Strategic Planning.** Lead the annual planning process, monitor progress toward goals, and adjust strategy as needed throughout the year.

D. **Staffing Realignment.** Transition the Sales Director position to an Engagement Manager role, reflecting a strategic shift toward relationship-driven community engagement as the primary driver of group and partner development. Bring public relations efforts in-house to increase journalist relationship building and story pitching.



- E. **Team Leadership & Professional Development.** Conduct team meetings, support staff development through intentional frameworks and training opportunities, manage performance expectations, and invest in professional development across the team.
- F. **Contract & Vendor Management.** Manage vendor relationships and review all contracts to ensure GFMT's financial and legal interests are protected.
- G. **Tool & Asset Evaluation.** Develop and apply a framework for evaluating the return on investment of tools and assets GFMT invests in, ensuring resources are deployed where they produce the greatest results.
- H. **TBID Renewal.** Begin the process of TBID renewal to protect and sustain GFMT's assessment-based funding stream.
- I. **Trend Monitoring.** Monitor industry trends, research, and data to inform strategy and keep the Board and staff informed of relevant developments affecting the Great Falls travel industry.
- J. **Communication Standards.** Standardize visual communication templates and assets across staff to ensure consistency in how GFMT presents itself to stakeholders and the public.
- K. **Equipment & Licensing.** Maintain drone license, insurance, equipment, and other operational licenses required to support GFMT's work.

Success Metrics

- 7.1 Complete annual audit and 990 on schedule.
- 7.2 Tool and asset return on investment evaluation framework developed and applied.
- 7.3 TBID renewal process initiated.

Great Falls Montana Tourism Budget

July 1, 2026 - June 30, 2027

Adopted 4-16-2026

| | CVB | CVB | General | TBID | Total | Nat Avg |
|-------------------------------|-----------|----------|----------|-----------|-------------|---------|
| Income | | | | | | |
| 1 Bed Tax | \$210,000 | \$14,500 | \$0 | \$0 | \$224,500 | |
| 2 TBID Assessment | \$0 | \$0 | \$0 | \$735,000 | \$735,000 | |
| 3 Reserves | \$0 | \$0 | \$0 | \$100,000 | \$100,000 | |
| 4 Grant | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 5 Advertising | \$0 | \$0 | \$10,000 | \$0 | \$10,000 | |
| Total Income | \$210,000 | \$14,500 | \$10,000 | \$835,000 | \$1,069,500 | |
| Expenses | | | | | | |
| 6 Personnel | \$38,500 | \$0 | \$0 | \$284,646 | \$323,146 | 30% 42% |
| Administration | | | | | | |
| 7 Rent | \$0 | \$0 | \$0 | \$8,760 | \$8,760 | |
| 8 Utilities | \$0 | \$0 | \$0 | \$7,850 | \$7,850 | |
| 9 Memberships | \$0 | \$0 | \$5,000 | \$14,500 | \$19,500 | |
| 10 Subscriptions | \$0 | \$0 | \$0 | \$53,000 | \$53,000 | |
| 11 Maintenance | \$0 | \$0 | \$0 | \$6,500 | \$6,500 | |
| 12 Supplies | \$0 | \$0 | \$0 | \$8,875 | \$8,875 | |
| 13 Equipment | \$0 | \$0 | \$0 | \$3,550 | \$3,550 | |
| 14 Travel | \$0 | \$0 | \$0 | \$1,500 | \$1,500 | |
| 15 Stakeholder Events | \$0 | \$0 | \$1,500 | \$0 | \$1,500 | |
| 16 Postage | \$0 | \$0 | \$0 | \$1,295 | \$1,295 | |
| 17 Insurance | \$1,500 | \$0 | \$0 | \$2,200 | \$3,700 | |
| 18 Professional Fees | \$2,000 | \$0 | \$0 | \$23,450 | \$25,450 | |
| 19 Professional Development | \$0 | \$0 | \$0 | \$17,000 | \$17,000 | |
| Total Admin | \$3,500 | \$0 | \$6,500 | \$148,480 | \$158,480 | 15% 11% |
| 20 Leisure Traveler Marketing | | | | | | |
| 20a Media Placement | \$102,500 | \$14,500 | \$0 | \$129,373 | \$246,373 | |
| 20b Joint Venture | \$10,000 | \$0 | \$0 | \$0 | \$10,000 | |
| 20c Management & Production | \$30,000 | \$0 | \$0 | \$30,000 | \$60,000 | |
| 21 Groups | \$0 | \$0 | \$0 | \$25,000 | \$25,000 | |
| 22 Film | \$0 | \$0 | \$0 | \$107,500 | \$107,500 | |
| 23 Public Relations | \$0 | \$0 | \$0 | \$32,000 | \$32,000 | |
| 24 Print Resources | \$0 | \$0 | \$0 | \$5,000 | \$5,000 | |
| 25 Opportunity/Sponsorships | \$500 | \$0 | \$0 | \$10,000 | \$10,500 | |
| 26 Photo & Video Library | \$0 | \$0 | \$0 | \$7,000 | \$7,000 | |
| 27 Visitor Guide | \$25,000 | \$0 | \$0 | \$0 | \$25,000 | |
| 28 Advocacy | \$0 | \$0 | \$0 | \$1,000 | \$1,000 | |
| 29 Website | \$0 | \$0 | \$0 | \$20,000 | \$20,000 | |
| 30 Events | \$0 | \$0 | \$3,500 | \$35,000 | \$38,500 | |
| 31 Reserves | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Total Program | \$168,000 | \$14,500 | \$3,500 | \$401,873 | \$587,873 | 55% 47% |
| Total Expenses | \$210,000 | \$14,500 | \$10,000 | \$834,999 | \$1,069,500 | |
| Net Profit | \$0 | \$0 | \$0 | \$0 | \$0 | |