



Mammoth Lakes Tourism Monthly Board Meeting

Wednesday, December 6, 2017

Board Member Call in # (310) 372-7549 - Participant Code 934985 - Host Code 3838

1:00-3:00pm in Suite Z

https://www.dropbox.com/sh/zxanpoyiv7mwd9t/AAB-aHpEDShkXC2UnH79_hRJa?dl=0

Brent Truax calling in from The Landing Resort Boardroom at 4104 Lake Shore Blvd. South Lake Tahoe

Eric Clark will be calling in from the Reno Airport at 2001 E Plumb Lane, Reno NV 89502

Meeting Agenda

1. **Call Meeting to Order – Brent Truax, Board Chairman**
2. **Roll Call – Brent Truax – *Chairman*** (Chamber no term), **John Morris – *Treasurer*** (Lodging June 2018 3-year term), **Kirk Schaubmayer – *Vice Chairman*** (Lodging June 2018 2-year term), **Michael Ledesma – *Secretary*** (Restaurant June 2020 3-year term), **Colin Fernie** (Town Council no term), **Sean Turner** (Retail June 2020 3-year term), **Eric Clark** (MMSA no term), **Paul Rudder** (At-Large June 2019 2-year term), **Scott McGuire** (At-Large June 2018 2-year term)
3. **Board Member Comments/Reports/Agenda Additions**
4. **Public Comment** – Please limit to three minutes or less
5. **Minutes** – Approval of past meeting minutes from November 1st
6. **Presentation** – TOML - MMSA – MLT partnership with the Los Angeles Kings – **20 minutes**
7. **New Business**
 1. Discussion and vote on direction for the Los Angeles Kings Partnership – **10 Minutes**
 2. Discussion and vote on upfront JetSuiteX subsidy payments – **10 minutes**
 3. Discussion and vote on direction of MLT events plan and position – **20 minutes**
 4. Assign ad hoc panel to discuss Executive Director contract – **10 minutes**
8. **MLT Team Presentation Schedule – 30 Minutes**

December 6	High Altitude Training Crib options
January 3	Marketing recap
February 7	International update
9. **Department Updates** – A brief recap of past, current and future efforts of each department – **5 minutes each**
 1. Marketing – Whitney Lennon/Meghan Miranda
 2. International – Michael Vanderhurst
 3. Communications/PR –Lara Kaylor
 4. Chamber of Commerce Update – Ken Brengle
10. **Financial Reports** – An update regarding the financial health of the organization – **5 Minutes**
 1. TOT & TBID – review previous months results
 2. Cash Flow and CDARS info – discussion of current bank balances and reserve account activity
 3. P&L Reports
11. **MMSA Update – Eric Clark – 5 minutes**
12. **Key Takeaways**
 1. **October came in at \$601,248 up from the previous record (2016) by \$33,843 which is 6%**
 2. **YTD TOT is +\$144,948 to the previous record (2016) and +\$1,707,648 to 2017-18 budget**

Future Meeting Dates: Air Strategic Plan presentation by Mead & Hunt **Thursday, December 7, 2017** 2-4pm Suite Z
Next scheduled Board Meeting for **Wednesday January 3, 2018** from 1-3:00pm Suite Z



Mammoth Lakes Tourism Monthly Board Meeting

Wednesday, November 1, 2017

Call in # (310) 372-7549 - Participant Code 934985 - Host Code 3838

1:00-3:00pm in Suite Z

https://www.dropbox.com/sh/zxanpoyiv7mwd9t/AAB-aHpEDShkXC2UnH79_hRJa?dl=0

Meeting Agenda

1. **Call Meeting to Order – Brent Truax, Board Chairman 1:05 pm**
2. **Roll Call – Present:** Brent Truax, John Morris, Kirk Schaubmayer, Michael Ledesma, Colin Fernie, Sean Turner, Eric Clark, Paul Rudder
Absent: Scott McGuire
3. **Board Member Comments/Reports/Agenda Additions**
 - a. Brent Truax – addition to the agenda, new business, add discussion on MLT involvement with Jet Suite X.
 - b. John Morris – Tomorrow night at 7pm the high school volleyball team has their second round of playoffs at home. Seeded third with an undefeated season.
 - c. Colin Fernie- Business After Hours being hosted in new Black Tie Ski location (501 Old Mammoth Road) this month, 5pm to 7pm on November 14th.
 - d. Kirk Schaubmayer - Thank you to those who attended Business After Hours at Clocktower.
 - e. Michael Ledesma- Recognize and thank Trails neighborhood for a very well done Halloween event.
4. **Public Comment – None**
5. **Minutes – Approval of past meeting minutes from October 4th and special meeting of October 23rd**
 - a. Colin Fernie motioned to approve the meeting minutes from October 4th with no changes; Paul Rudder seconds; Kirk Schaubmayer abstained from voting; approved unanimously.
 - b. Colin Fernie motioned to approve the minutes from October 23rd; Eric Clark seconds; approved unanimously.
6. **New Business**
 1. Jet Suite X discussion -added to the agenda at the beginning of the meeting by Brent Truax. Couple minute discussion following up to conversation from last meeting, and for a possible action item in December. Last meeting Board had discussion about taking on Jet Suite X subsidy this year, and determined it was too late to make a decision to take on the full contract. After talking with MMSA, it seems there could be an option for MLT to pay just the deposit for the subsidy; we subsidize anyways on the backside, this would just be fronting payment ahead of time and helping to fund transportation model. Because it is already budgeted, it would not affect the bottom line further. Brent wanted to get feelings on adding this to the December meeting Agenda.
 - a. Eric Clark: Depending on the direction of the Board, there is already a cost sharing agreement between MMSA and MLT, a quick addendum could be added, bring to Board in December. Allow MMSA to sign agreement with Jet Suite X and start booking flights. One year contract only.
 - b. John Urdi: The deposit would be \$100,000 up front, take out subsidy as they go, when the account hits \$50,000 they require another deposit, so it may be two deposits but MLT would get a rebate at the end of the year. Last year's subsidy totaled \$154,000 so there was a rebate of \$46,000 at end of the year. Mountain would still maintain contract and Insurance.
 - c. Colin Fernie: Comfortable with at least having a conversation on it but think there is some merit to the concern about the TBID not renewing. For us to continue to pursue contracts without certainty in that area gives me concern. Feel better that it would only be a one year agreement.
 - d. John Urdi: Last year the Mountain covered the deposit for the subsidy and we reimbursed them for the actual amount at the end of the year (April).
 - e. Brent Truax: So we will add that to next month's agenda for discussion and vote.
 2. Event discussion update – John Urdi reported back on most recent event meeting and progress; have received feedback from group regarding department and overall goals of program; Next meeting will review consensus from that feedback and start to look at job descriptions for two positions: Director

and coordinator; Very similar to Chamber set up. Also, determined that Town will maintain equipment inventory; but talked about possibility of assisting in storage and facilitation of loaning out the items. Town would also maintain permitting but coordinator would assist to make processing quicker once it gets to the Town. Plan would be to come back December 6th with recommendations to the Board.

- a. Brent Truax: In terms of funding, what do you think we are looking at in terms of timing on requests so that the Board can make a decision for what we want to take on?
 - i. John Urdi: Looking at bringing someone on by end of January. Then still have some conversation about going back to Town in regards to support for funding of operating budget and salaries. So that we don't have to carry the whole costs.
 - b. Sean Turner: like the idea of two positions, glad we are doing what we are doing; on a personal level trying to focus on Bluesa, couple of things I am really looking at – use of the site (specific to Woodsite users; second parcel doesn't want to sign agreement; Uller white stag lot does want to sign because things are moving); Realistically if we proceed on our current timeline, we won't have someone hired until January/February; think we could miss out on some great things for the next year but excited about the process.
 - c. Colin Fernie: productive set of meetings, definitely think it warrants two roles and have supported that from the beginning. Inclined to move in that direction.
3. MLT Board discussion on MLR – Brent Truax reported back on his conversation with John Urdi, Scott McGuire and Matt McClain from MLR yesterday; wanted to make sure there is clarity on who does what and what Scott's role is as a board member on both Boards. MLT's role is visitation and investments in areas that support visitation. As a general example, if MLR comes back and asks MLT to put \$1 million into a pool, we should already have an idea of where that falls into the goals of MLT/visitation. Want to make sure our representative at MLR has a clear vision for where MLT can and will support with funding. Think we should be very clear that certain things do not support visitation and so MLT will not be helping to fund.

7. MLT Team Presentation – Winter 2017-18 air service and beyond

- a. John Urdi gave an overview of the group that works on the air service; individuals from MLT, MMSA, and Airplanners work closely on scheduling as well as marketing.
 - i. Air quantitative study is done every two years; next air study will be next September. Air travellers spend on average 31% more than a drive visitor.
 - ii. Roughly 20% of all air traffic are Mono County residents; 21% are travellers coming to visit residents versus 12% of the drive traffic that is coming to visit residents. Local impact in air travel is actually 41%.
 1. Fernie: do we have any numbers that quantify local dollars spent? John: not in this data but we could probably get a rough number out of the other information that we have available on dollars spent.
 - iii. Summer Recap: Over the last few years we have grown available seats in the summer, but our paid seats have slipped behind. Load Factor is up from last year by a couple of points, but summer in general is down from the last few years. Cancellation rate of 6 to 8% is pretty typical for summer time; most are mechanical in the summer.
 - iv. Subsidy is a set cost that the airlines have to cover. In the summer there is a 20% profit margin that they charge; in the winter it is now 13% (up from 10 %); once we hit those numbers we start to add money back into the subsidy. Works like a debit account. Revenue guarantee: If we have a flight that is \$16,000 in cost and there is only \$10,000 worth of revenue on the plane that equals a debit of \$6,000 from the account. If the next day we have a plane come in with \$20,000 in revenue, that's \$4,000 to the positive. Based on daily revenue and flights.
 1. Reviewed slide of subsidy spend in the last few years v. visitor spend; anticipate that this year's summer subsidy will be higher than last years due to increases in fuel costs, and a lot more guests originating at airports outside of LA and then connecting through. Positive because these people are coming for longer stays and spending more.
 2. Discussion on partner carriers to attract visitors from other markets to come through LA to Mammoth Lakes. As we look at carriers to work with we have to make sure that they have the right aircraft in the right places to bring people to Mammoth Lakes. Southwest

for example only uses 737 which can't land at Mammoth-Yosemite Airport. Part of our air strategic plan.

3. In terms of how much we spend in subsidy to get someone here v. what they spend while they are here, there is almost a 10x return on dollars spent to get them here.
- v. Winter Routes: still have approximately 5 more years before the Q400 is retired completely (the best plane for Mammoth Lakes). Changes in the RNP allowed us to land 18% more Alaska Airlines flights than we would have been able to without those operational changes. The entire air industry is scrambling for pilots and that could cause some serious affects over the next 10 years. Yakima, Washington cancelled two routes due to not having crew for those routes. Because we are a revenue guarantee, that works to our benefit but crew shortages have and will continue to affect our flights.
 1. Same Schedule with Alaska as last year with LA and will have two flights, 7 days a week over the holidays. San Diego is 4 time a week but did get moved up to earlier which could affect how many people are on that flight. San Francisco is flying daily through Easter. JetSuiteX will fly 4 days a week from Burbank again. Tried to get them to add Orange County and San Jose. In Orange County they were unable to get a gate, and in San Jose they didn't have the aircraft.
 2. MMSA is planning on supporting the San Diego flight by offering a free lift ticket for arrival day of skiing.
- vi. Embark Aviation is working with us on an air service marketing program; review of phases with Embark. Really working to get load factors back up, engagement in the market place, filling seats year round.
- vii. 10 year strategic plan: working with Mead & Hunt to determine a strategy to provide more reliable, consistent and sustainable air service. Looking at economic impact, aircraft types, regional air service opportunities (what options do we have in Bishop), future routes, airline partners and address the pilot shortage; all a part of making service more consistent. First draft will be back on November 1 and they will be looking to present findings to the Inyo Mono air working group.

8. Department Updates –

1. Marketing – Meghan Miranda reviewed updates from paid media and owned channel world. Hit the 60k likes mark on Facebook. Snow update video from September was one of the highest viewed videos with 250,000 views. Instagram passed the 35k follower mark, with most liked photo 6,350 likes. On average getting 2,000 likes. Great success with the opening weekend sale, 21% lift compared to the same weekend in the previous year. Locals Air Discount is coming back on November 7th. Updating air service page with a focus to connecting through LA and other airports that fly here. New Visitor's Guide will be delivered at the end of November. New event posters will come out in December.
2. International – Michael Vanderhurst back from sales mission in Asia, but on his way to WTM conference in London.
3. Communications/PR –Lara Kaylor updated the Board on visit from Dave Roberts and the six-page spread in Outside Magazine. Crib Season ended October 31; will be coming back in December with options for a new Crib and statistics of ROI for The Crib. Sketchers is also interested in working with us to support Crib athletes and possible sponsorship. Also been working with MMSA on how to promote the various Olympic events and the Grand Prix events.
4. Chamber of Commerce Update – Ken Brengle started by recognizing Jessica Kennedy for great work on the Chamber newsletter; a couple will be submitted to Western Association of Chamber Executives communication awards. Reviewed activities of the last month; new bylaws approved; very successful turnout and events over the last month. Virtual Job Fair is ongoing through indeed.com; Looking at RSS feeds to populate mammothlakesjob.com page that the Chamber owns now. Update on committees. Really trying to drive membership. Community App coming out on the first of January, which will help visitors, navigates finding Chamber businesses when they get to town. Holiday party and business awards will be December 7th at The Westin.

9. Financial Reports –

1. TOT & TBID – September was \$40,000 ahead of last year (about 4%) and maintained it's million dollar month status; puts us 3% ahead of last year and 52% ahead of the current budget. October should also beat last year's record. TBID was 34k ahead of plan, 40k ahead of last year. Still about 6% behind (42k).

2. Cash Flow and CDARS info – reinvested \$1 million dollars from Measure A into CDs and about \$750,000 from TBID, as the Board had previously discussed.
 1. TOT checking balance is \$1,550,860.44; savings balance is \$5,010.17
 2. TBID checking balance is \$655,179.07; savings balance is \$5,005.64
 3. P&L Reports – Most of the variances is due to timing; biggest check writing month is coming up so that will catch up as we go through the next month. We have saved some money on legal fees but that may catch up as we start TBID renewal.
 4. 2016-17 Financial Audit update- boxes have been sent to the account and auditors have started working on the FY 2016-17 audit.
- 10. MMSA Update** – Eric Clark gave an update on opening day coming up, incoming storm looks very beneficial to us. Grand Prix will start on the Monday following Martin Luther King weekend. Possibility of 9 Mammoth athletes making the Olympic team.
- 11. Key Takeaways (plugged in prior to update – use TOT sheet attached to agenda)**
1. September came in at \$1,023,930 up from the previous record (2016) by \$19,115 which is 2%
 2. YTD TOT is +\$89,843 to the previous record (2016) and +\$1,470,638 to 2017-18 budget

Future Meeting Dates: Next scheduled Board Meeting for **Wednesday December 6, 2017** from 1-3:00pm Suite Z

Meeting adjourned 3:01pm



Mammoth Lakes Tourism Special Events Program

Below is a compilation of the questions our task force asked, and answered, with regards to the special events program and staffing. Thanks to everyone who participated in these important discussions:

Sean Turner (MLT Board)

Kirk Schaubmayer (MLT Board)

Stuart Brown (TOML)

Colin Fernie (MLT Board)

Sandra Di Domizio (MLCC Board)

Ken Brengle (MLLC Director)

Michael Ledesma (MLT Board)

Nicole Godoy (MLCC Board)

John Urdi (MLT Director)

1. What are the goals of this department?

- a. To provide a single source event champion, manage event grant funding, drive year round visitation (with a focus on need times), introduce and support new events, enhance existing events, streamline permitting process, develop a community wide master events calendar, inventory current assets/infrastructure and explore future assets/infrastructure needs

2. What does the staffing look like?

- a. Two positions were identified
 - i. Director of Special Events
 - ii. Special Events Coordinator

3. What are the goals for these positions?

- a. Attract 1-3 new large events (5,000+ attendees) within three years
- b. Develop clear and concise event funding grant process
- c. Incentivize need time events (higher risk, higher reward)
- d. Coordinate community wide master events calendar
- e. Assist current event promoters/producers
- f. Work closely with TOML staff to help facilitate permitting process
- g. Leverage town funding (\$125,000 grant funds)
- h. Explore additional "local" community wide events (pumpkin festival, winter carnival . . .)
- i. Develop partnerships/sponsorships to increase funding
- j. Identify new event locations and assets

4. What is the reporting structure of these positions and where will they physically be located?

- a. Director of Special Events will directly report to Mammoth Lakes Tourism Executive Director
- b. Special Event Coordinator will directly report to the Director of Special Events
- c. Director of Special Events will provide monthly reports at MLT's regularly scheduled board meetings

5. Are grants available to non-profits, for profit or both?

- a. Both

6. Should there be an event committee to evaluate and allocate funding requests?

- a. Yes

7. How should that event committee be comprised?

- a. Event Committee to be comprised of a seven member board
 - i. One appointed member from Mammoth Lakes Tourism Board of Directors
 - ii. One appointed member from Mammoth Lakes Chamber of Commerce Board of Directors
 - iii. One appointed staff member from the Town of Mammoth Lakes
 - iv. One appointed member from Mammoth Lakes Recreation Commission
 - v. Three at-large members (non-event related) approved by the appointed board members above

8. **Should grants be considered on a calendar (January 1 – December 31), or fiscal year (July 1 – June 30)?**
 - a. Calendar Year
9. **Based on a calendar year, when should grant requests be submitted?**
 - a. By October 31st prior to the January 1 funding year
10. **When will funding requests be evaluated by the Event Committee?**
 - a. November 1 – December 1 prior to the January funding year
11. **When will Grant Funding allocations announced?**
 - a. During the month of December prior to the January funding year
12. **What qualifies as a “special event”, versus “programming”**
 - a. A special event is short-term in duration, not ongoing over a period of time
 - b. Non-recurring (may recur annually)
 - c. Drives visitation
 - d. Enhances the guest experience through animation
 - e. Can be both ticketed or non-ticketed
 - f. Must be open and available to the public
13. **Should weight or financial support be given to special events that take place during need times (shoulder seasons, midweek, winter)?**
 - a. Yes, but all events will be evaluated on a case-by-case basis
14. **Should “commitment” events (ticket or pre-registration based) that drive visitation and thus TOT and room nights and longer stays receive ore financial support?**
 - a. Yes
15. **What can event producers and promoters use grant funding for?**
 - a. Any purpose EXCEPT wages and salaries, debt relief, major capital purchases and infrastructure
16. **Should Mammoth Lakes Tourism provide additional funds for new commitment event opportunities?**
 - a. Yes, recommendation of the task force for year one is \$50,000
17. **Does the event committee have the right to refuse support for events based on date or event theme?**
 - a. Yes, but this is limited to funding support
 - b. Guidelines to be developed to discourage like events falling to closely to an established event of that theme or genre (a jazz event two weeks before Mammoth Jazz as an example)
 - c. Mammoth Lakes Tourism will evaluate promotion of all events in marketing efforts as well
18. **Should events that receive grant funding be required to complete a set number of surveys at their event?**
 - a. Yes, this would be a requirement of the grant funding allocation
 - b. Efforts will be made to use Chamber hosts or other volunteers to conduct these surveys when available
19. **Should permits, equipment management and regulatory aspects remain with the Town of Mammoth Lakes?**
 - a. Yes
20. **Where will this new department be budgeted?**
 - a. The Special Events department will become an additional worksheet within the existing MLT budget
 - b. Proposed budget documents are provided
 - c. MLT will approach the Town to assist and support in some of the operational funding of the department
21. **Where will these two new positions be physically located?**
 - a. Positions will physically be located within the MLT offices at 2520 Main Street
22. **Questions?**

Director of Special Events

Mammoth Lakes Tourism

Position Profile

Under the direction of the Executive Director, the Director of Special Events works as a liaison for Mammoth Lakes Tourism and the Mammoth Lakes business community. This position will be responsible for event funding allocations, sponsorship acquisitions, new special event attraction, development of special event marketing plan and budget, event calendar coordination and assisting local event coordination to ultimately drive visitation.

Responsibilities

- Assist in development, maintenance and growth of existing special events in Mammoth Lakes
- Develop or attract 1-3 major new events for Mammoth Lakes in the next three years
- Create and administer annual funding allocation strategy and plan
- Develop annual special events business plan and budget
- Solicit, negotiate and secure incremental funding via partnerships, sponsorships, donations etc.
- Create inventory of current event sites, assets and infrastructure
- Explore new event sites, assets and infrastructure opportunities
- Provide monthly reporting on events at MLT board of directors meetings
- Manage relationship with entities currently producing or exploring bringing events to Mammoth Lakes
- Develop and maintain annual, all-inclusive event calendar (special events & community activities)
- Create effective event checklist template to be utilized by event producers to provide guidance
- Work closely with MLT's Director of Marketing to update timely and pertinent content to social media outlets such as Facebook, Twitter, YouTube etc. as they relate to special event collateral
- Work to attract new events to Mammoth Lakes, with specific focus on shoulder seasons/need times
- Work closely with lodging, restaurant and retail to coordinate special event exposure & partnerships
- Represent Mammoth Lakes Tourism at key local gatherings including Town Council meetings
- Manage special events coordinator position
- Actively update professional development to stay current with special event industry trends
- Prepare necessary, correspondence, detailed proposals, and presentations as required.
- Enthusiastically participate in other Mammoth Lakes Tourism assignments as needed to help achieve the overall mission of the organization

Minimum Qualifications

- Applicants must be willing to relocate as position will reside in our Mammoth Lakes, California offices
- The ideal candidate will possess a good understanding of Mammoth Lakes and will have an understanding of effective and creative outreach with local, regional, and state agencies
- Demonstrate proven success in special events production, event management, budgeting, cost projections and collaborative work ethic
- Ability to positively influence situations through collaboration and teamwork
- Experience managing staff and process
- Applicant must be highly organized and able to manage multiple priorities
- Working knowledge of MS Office, Excel, and PowerPoint
- Strong interpersonal and relationship skills are essential to work in a small tight knit team environment
- Competent decision-making, problem solving, time management, and organization skills required
- Possess a collaborative leadership drive including superior written and oral communication
- Demonstrate creativity, initiative, and self-motivation
- Must have ability to travel for business conferences, meetings and seminars as needed
- Possess a valid California driver's license, reliable vehicle and ability to travel since both regional, national and international travel is necessary

Experience:

Three-to-five-years relevant experience in event promotion and production

Candidates will bring a combination of training and experience that provides the required knowledge, skills, and abilities for this position.

Compensation/Benefits:

Starting salary depends on qualifications.

Mammoth Lakes Tourism is a private, not-for-profit 501c(6) organization that provides it's employees a benefits package that includes company paid medical plan, a 401(k) pension plan with up to a 4 percent company matching contribution, paid time off, Mammoth Mountain winter season pass, Snowcreek Resort Golf Course season pass or Mammoth Mountain bike park pass.

Application

1. Please email cover letter and resume along with salary requirements to:

Info@VisitMammoth.com

No telephone calls, please. Position remains open until filled.

Special Events Coordinator

Mammoth Lakes Tourism

Position Profile:

Assist Director of Special Events in day-to-day operations, community relations and special event promoter/producer assistance and relations.

Duties include, but are not limited to: working to facilitate and assist event promoters and producers through permitting and procedures with TOML, maintaining community annual event calendar, updating all event website information, work with MLT on development of event collateral and advertising pieces, organize event related meetings, assist Director of Special Events in funding request process, work with TOML staff to streamline event processes as much as possible. Position reports directly to MLT's Director of Special Events.

Minimum qualifications:

Candidate must be a driven, self-starting individual with a positive attitude, good work ethic and team player mentality.

- A good understanding of the year round special event offerings in Mammoth Lakes
- 2+ years working with the public in a professional office environment, preferably in the special event and/or tourism/hospitality industry
- Good problem-solving, time-management, and organization skills
- Ability to manage multiple projects and priorities while meeting hard deadlines
- Professional appearance, both in-person and on the phone
- Good verbal and business writing skills; customer service skills; and interpersonal skills
- Able to clearly communicate with the general public and leadership in local and regional agencies
- Professional working knowledge of Microsoft Office Suite (Word, Excel, and PowerPoint), Internet, and office equipment (phones, copier, scanner, postage machine)
- Must be able to provide professional references (no personal references accepted)

Desired, but not required:

- Experience working in a multi-agency environment
- Experience working with cross-cultural teams and communities
- Multilingual

Requirements:

- Must have a valid driver's license
- Must have reliable transportation
- Must be able to lift 50 pounds
- Must be able to work days, nights, weekends, and holidays to meet deadlines, events and/or travel

Compensation/Benefits: Pay range from \$16-\$18 per hour.

Mammoth Lakes Tourism is a private, not-for-profit 501c(6) organization that provides its employees a benefits package that includes company paid medical plan, a 401(k) pension plan with up to a 4 percent company matching contribution, paid time off, Mammoth Mountain winter season pass, Snowcreek Resort golf season pass or Mammoth Mountain bike park pass.

Please email cover letter and resume to Info@VisitMammoth.com. No telephone calls. Position is open until filled.



MAMMOTH LAKES CRIB

Mammoth Lakes Tourism

Crib PR Recap

ENDURANCE DESTINATION COVERAGE FROM:

**RUNNER'S
WORLD**

**Sports
Illustrated**

The Washington Post

**Los
Angeles
Times**

ESPN W.

LIVE BRAVELY
Outside

Rolling Stone

**THE RED
BULLETIN**

ROAD BIKE ACTION MAGAZINE

CHALLENGING THE GIANTS OF THE EASTERN SIERRA

How to put a three-day climbing camp to good use

By Neil Shirley
Photos: OPP Creative

Along a 60-mile stretch of Highway 395 (that connects Los Angeles with Reno, Nevada) between the towns Lone Pine and Bishop, California, the Owens Valley sits deep in the shadows of two monstrous mountain ranges—the jagged, granite Sierra Nevada to the west and the stark White Mountains to the east. Along this stretch, dozens of roads begin their circuitous routes at Highway 395, then disappear deep into the mountains on either side of the highway, with a number of them ranking as some of the most difficult climbs in the U.S. and straight-up outclassing many of the fabled European ascents.



Media Coverage: 2016/17

31
Placements

250.2M
Impressions

ROI

Ad Equivalency:
\$750,757 (CPM: \$3)

ENDURANCE DESTINATION
COVERAGE OVERVIEW

CRIB SOCIAL OVERVIEW

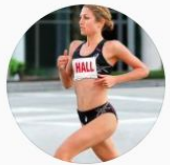
CRIB OWNED CHANNELS: 2017

TOTAL ENGAGEMENTS: 29k
(up from 4k in 2016)

TOTAL IMPRESSIONS:
515k
(up from 178K in 2016)



CRIB ATHLETE SOCIAL REACH



sarahall3

Follow



...

716 posts 46k followers 414 following

Sara Hall Christ-Follower // Professional Runner for USA & ASICS // Soccer Mom to 4 from Ethiopia // Twitter: @SaraHall3 blog.fitbit.com/how-to-race-your-fastest-mile-ever



des_linden

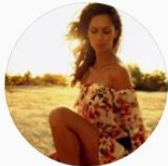
Follow



...

247 posts 40.1k followers 618 following

desiree linden 2x US Olympian. Runner-up 26.2: BOS., CHI., & US Olympic Trials. Still chasing down the big W. Coffee aficionado. Whiskey connoisseur. Music junkie. www.runnersworld.com/elite-runners/how-desiree-linden-is-busting-out-of-a-running-slump



jenfletchtri

Follow



...

1,064 posts 16.3k followers 930 following

Jenny Fletcher Professional Triathlete 🏊 Model 🍷 "BAM" Wine Lover 🍷 Foodie 🍷 World Traveller 🌍 L❤️ve my Fam & Friends 🍷💕💕💕 jennyfletcher.com



clare_gallagher_runs

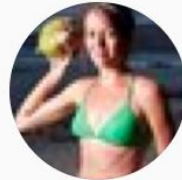
Follow



...

655 posts 14.3k followers 702 following

Clare Gallagher Haiku of the week: majority of americans want action on climate change NOW [www.climaterealityproject.org/cleanpower?](http://www.climaterealityproject.org/cleanpower?utm_source=instagram&utm_medium=social&utm_campaign=RFP)
[utm_source=instagram&utm_medium=social&utm_campaign=RFP](http://www.climaterealityproject.org/cleanpower?utm_source=instagram&utm_medium=social&utm_campaign=RFP)



sheltonjenn

Follow

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382 posts 27k followers 241 following

Jenn Shelton better to be crazy than go crazy
akultracamp.blogspot.com/p/about-camp.html?m=1



timtollefson

Follow



...

660 posts 25.7k followers 174 following

Tim Tollefson Mountain Lover / Coffee, Pug, & Donut Nerd / Runner for @hokaoneone @mammothmountain @guenergylabs @runsra_cim / Mammoth Lakes, CA 🏔️ ultrarunnerpodcast.com/tim-tollefson-utmb-2017-interview

TAKEOVER HOSTS:
157K Followers
Combined

COSTS VERSUS ROI FOR 2016 AND 2017 SEASONS

RENT = \$48,000

(\$3,000 PER MONTH FOR 16 MONTHS)

VIDEOS = \$12,800

(5 VIDEOS AT APPROXIMATELY \$2500 EACH)

TOTAL COSTS FOR TWO SEASONS = \$60,800

ROI = \$750,757 IN TRADITIONAL MEDIA AD EQUIVALENCY ALONE, DOES NOT INCLUDE SOCIAL MEDIA IMPRESSIONS AND AWARENESS



MAMMOTH ATHLETE SUCCESSES IN 2017:

ROBIN CARPENTER: 1ST OVERALL- CASCADE CYCLING CLASSIC

TIM TOLLEFSON: 3RD, ULTRA TRAIL MONT BLANC

KATIE HALL: 2ND OVERALL, TOUR OF CALIFORNIA

EVAN HUFFMAN: STAGE 4 WINNER, TOUR OF CALIFORNIA

DEVON YANKO: 1ST, LEADVILLE 100 TRAIL RUN

SHALANE FLANAGAN: 1ST, NYC MARATHON

DESIREE LINDEN: 4TH, BOSTON MARATHON



BRAND IN-ROADS

CLIF BAR

- In-crib product for athlete use
- Expanded partnership opportunities

Women's Running

- Upcoming Video Series
- Feature in Jan Issue

Mammoth TC

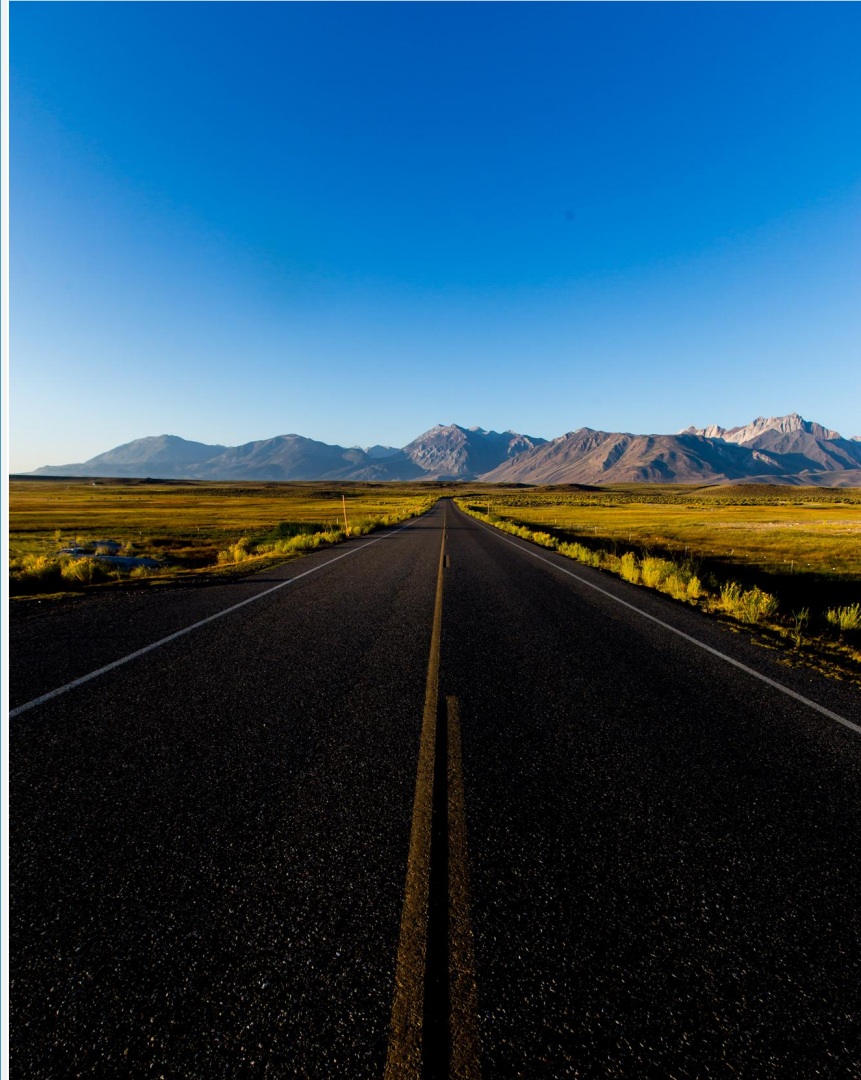
- Athlete Partnerships

SKECHERS

- Strong ties to current Mammoth Athletes
- Content production Cross-over

THE FORT

- Athlete access to both Fort office locations
- Model for future influencer partnership opps around town



DRIVING TOURISM

- INTEGRATED CRIB WEBSITE INTO MAIN VISIT MAMMOTH SITE THIS YEAR
 - CURRENTLY WORKING ON FINE TUNING CONTENT TO APPEAL TO ATHLETES AS WELL AS VISITORS (RECREATE UP)
- VISIT THE TRAINING GROUNDS OF YOUR FAVORITE ATHLETES
- BRANDING MAMMOTH LAKES AS A HIGH ALTITUDE TRAINING MECCA
- VIDEOS SHOW OFF BEAUTY OF AREA AND ARE SHARED BY ATHLETES AND BRANDS
- NICHE MARKET TO DIVERSIFY ECONOMY - SNOWPROOFING

WHAT THE ATHLETES HAVE TO SAY

"MY TIME IN MAMMOTH AND THE OPPORTUNITY TO STAY AT MAMMOTH LAKES CRIBS WAS ABSOLUTELY ESSENTIAL TO ME AS AN ULTRA RUNNER. DURING MY TIME IN MAMMOTH, I NOT ONLY HAD THE OPPORTUNITY TO TRAIN ON AMAZING ROADS AND TRAILS, BUT ACCLIMATIZE TO ALTITUDE WHICH ESSENTIAL TO THE PREPARATIONS I WAS UNDERTAKING FOR MY BIG RACE OF THE SUMMER, LEADVILLE 100 MILE RUN. I WOULD SAY MY TIME IN MAMMOTH WAS SUCCESSFUL AS I WON THE RACE WHICH IS SAYING SOMETHING CONSIDERING I AM FROM SEA LEVEL AND LEADVILLE TAKES PLACE AT ELEVATIONS ALL OVER 10,000 FEET. THANKS MAMMOTH CRIB FOR HELPING MAKE MY GOALS REALITY." *DEVON YANKO - ULTRARUNNER*

"THE MAMMOTH CRIB OFFERED ME A PEACEFUL AND IDEAL PLACE TO TRAIN FOR MY GOAL EVENTS IN THE SUMMER OF 2017. THE ELEVATION AND THE ROADS IN THE AREA WERE SOME OF THE TOUGHEST I HAVE EVER TRAINED ON AND IT SHOWED; I WON MY NEXT RACE AND WAS THE FITTEST I HAVE EVER BEEN AT THE TOUR OF UTAH IN AUGUST. I WILL DEFINITELY BE BACK, NOT ONLY FOR TRAINING BUT ALSO FOR PLEASURE! MY WIFE LOVED SPENDING THE WEEKEND THERE WITH ME AND I WOULD LIKE TO EXPERIENCE MAMMOTH IN THE WINTER." *ROBIN CARPENTER - CYCLIST*

"AS A CYCLIST, THERE ARE VERY FEW PLACES SET UP AS PERFECTLY AS MAMMOTH FOR ALTITUDE TRAINING. LOW TRAFFIC ROADS, BIG CLIMBS, BEAUTIFUL SCENERY, AND A RAD TOWN TO HANG OUT IN...IT DOESN'T GET ANY BETTER! THE ENDURANCE CRIB HAS BEEN A GREAT BASE FOR A YEARLY ALTITUDE CAMP, AND IT'S FUN TO TELL OTHERS ABOUT MY LOVE OF MAMMOTH ALL YEAR LONG!" *PHIL MOONEY - CYCLIST AND TEAM MANAGER*

"TRAINING IN MAMMOTH LAKES AND STAYING AT THE CRIB WAS EXACTLY WHAT I WAS LOOKING FOR IN A TRAINING CAMP TO PREPARE FOR MY LAST TWO FALL MARATHONS. I NEED MUCH LESS MOTIVATION TO GET OUT AND TRAIN BECAUSE THE BEAUTY OF MAMMOTH LAKES AND VARIETY OF TRAILS BECKONS ME CONSTANTLY. HAVING THE OPTION TO TRAIN AT DIFFERENT ALTITUDES IS HELPFUL, AND HAVING A HOME BASE THAT IS COMFORTABLE IS ESSENTIAL SINCE WE SPEND THE ENTIRE REST OF THE DAY IN IT RESTING. IT'S BECOME MY ALTITUDE TRAINING HOME AWAY FROM HOME AND I'M SO GRATEFUL TO HAVE THE TOWN'S SUPPORT!" *SARA HALL - RUNNER*

WHAT THE ATHLETES HAVE TO SAY

"THE MAMMOTH CRIB ALLOWED ME TO START MY HIGH ALTITUDE TRAINING IN MAY THIS YEAR, WHICH IS A MONTH EARLIER THAN I AM USUALLY RUNNING ABOVE 7,000 FT. WITHOUT A DOUBT THE WEEK I SPENT AT THE CRIB HELPED ME HAVE ONE OF THE BEST RACES OF MY LIFE IN SEPTEMBER IN EUROPE. THE CONVENIENCE OF THE ATHLETIC CLUB AND THE GENERAL NICENESS OF THE HOUSE, ON TOP OF THE TOWN OF MAMMOTH, ALLOWED FOR ME TO FOCUS PURELY ON THE TRAILS AND MY TRAINING. ALSO, I WAS FORTUNATE TO BE IN THE HOUSE WITH FOUR OTHER INCREDIBLE WOMEN AND WE HAD AN UNFORGETTABLE WEEK OF BONDING. I CAN'T WAIT TO GO BACK IN THE SUMMER AND RUN IN THE ALPINE ONCE IT'S MELTED! THANK YOU, MAMMOTH!" *CLARE GALLAGHER, ULTRARUNNER*



"I'M SO THANKFUL FOR THE OPPORTUNITY TO LIVE AND TRAIN IN MAMMOTH FOR A FEW WEEKS EACH YEAR. I USUALLY COME IN AVERAGE SHAPE AND LEAVE FEELING REALLY FIT. WHENEVER PEOPLE ASK WHERE THE BEST TRAIL RUNNING IS, I SAY MAMMOTH LAKES. THE TIME AT THE CRIB IS ALSO AMAZING BECAUSE IT ALLOWS THE OPPORTUNITY TO MEET AND OCCASIONALLY TRAIN WITH OTHER GREAT ATHLETES. THIS SPRING HAD A LOT OF FUN HANGING WITH OTHER DISTANCE RUNNERS LIVING AND TRAINING IN MAMMOTH. I SPEND MOST OF THE YEAR TRAINING IN MOUNTAIN TOWNS BUT MAMMOTH IS BY FAR MY FAVORITE. I KNOW MAMMOTH IS FIRST A SKI TOWN, BUT I REALLY THINK IT COULD BE A DESTINATION FOR TRAIL RUNNERS AS WELL IF THERE WERE SOME TRAIL RACES/EVENTS/MORE PROMOTION." *DAVID LANEY, ULTRARUNNER*

"AS A PRO RUNNER AND SKI MOUNTAINEER, THE YEAR THAT YOU BREAK YOUR TIBIA INTO A HUNDRED LITTLE PIECES SHOULD GO DOWN AS THE WORST YEAR OF YOUR LIFE. BUT I GUESS I'VE NEVER FOLLOWED THE RULES. THIS PAST YEAR HAS BEEN THE GREATEST YEAR IN MY 13 YEARS AS A PROFESSIONAL RUNNER. IT'S BEEN A YEAR OF JOY AND GROWTH AND, DARE I SAY IT, PERSONAL PEACE. A LARGE PART OF THAT HAS TO BE CONTRIBUTED TO THE CRIB, WHO PROVIDED A SANCTUARY WHERE I COULD MEND, SURROUNDED BY THE BEST DOCTORS AND RESOURCES IN THE COUNTRY. I MET LIFELONG FRIENDS AT THE CRIB, WHO HELPED ME NOT ONLY WITH MY CRUTCHES UP AND DOWN THE STAIRS OF THE HOUSE, BUT WHO ALSO DROVE ME TO THE POOL AND TAUGHT ME HOW TO SWIM, SO I COULD START TO TRAIN WHEN I WAS STILL NOT WEIGHT BEARING. THE CRIB IS NOT ONLY A HOUSE. IT IS A RAGTAG, SPECIAL COMMUNITY WHERE ATHLETES CAN THRIVE OFF EACH OTHER'S GOOD ENERGY. I'M SO GRATEFUL TO HAVE BEEN A PART OF IT." *JENN SHELTON – PRO RUNNER AND SKI MOUNTAINEER*

WHAT THE ATHLETES HAVE TO SAY

"As a Swiss marathon runner I was warmly welcomed by the Mammoth Track during my high altitude training camp in March 2017. Thank you for letting me use the Crib during my entire stay for a professional training camp in a beautiful surrounding." *Marcel Berni, Team Half Marathon European Champion, 2016*

"Staying at the Crib this summer has allowed me to experience new fitness gains from high altitude training in preparation for the Chicago Marathon. I appreciate this opportunity to stay at the Crib; it has definitely been a positive experience! I have been able to train with Andrew Kastor during the track practices and runs around town with the elite team. It was great to get to know the Kastors and see how they reach out to young aspiring runners through coaching, inviting elite athletes to give talks, and promoting the Mammoth Track Club and local races. I hope to come out again next summer to train. I especially enjoyed meeting other runners and exploring the wonderful trails around Mammoth!" *Joanna Reyes – runner*

"The Mammoth Crib has opened up a path for me to continue chasing my dreams as a professional athlete, not only has the Crib resulted in some of my best performances of my life including representing my country in major championships it has also formed lifetime friendships from staying with other athletes from different disciplines and countries in the Crib." *David Flynn, runner, Dublin, Ireland*

"Training in Mammoth was so amazing! We heard it would be stunning and a fabulous place for running, but the town and especially the Mammoth Crib, exceeded all of our high expectations. We're already dreaming about returning! Three weeks after my time in Mammoth, I set a 2 minute PR in the marathon and qualified for the Olympic Trials. Before heading up to Mammoth from San Diego I thought if all went to plan, I could equal my PR at the time at my upcoming race. But after one week putting in quality training at altitude in Mammoth, I began to believe I could do something a bit more special." *Liz Ryan – runner*

MOVING FORWARD

PURCHASING A CONDO?

- YEAR-ROUND AVAILABILITY
- BIGGEST DIFFERENCE BETWEEN RENTING AND BUYING IS THE DOWN PAYMENT
- REALTOR LOTTERY
- EXCEL SPREADSHEET WITH COST COMPARISONS

La Vista Blanc

Listing Price	\$469,000
Down Payment (20%)	\$93,800
Monthly Mortgage	\$1,042
HOA	\$450
Property Taxes	\$2,251 (annually) \$188
Insurance*	\$1,641.50 (annually) \$137
Property Management	\$1,920 (annually)
Cleaning Fees	\$7,200 (annually)
Annual cost after down payment	\$30,916

San Joaquin Villas *fully furnished

\$385,000	
\$77,000	
\$856	10,272
\$300	
\$1,848	
\$154	
\$1,347.50	
\$113	
\$1,920 (annually)	
\$7,200 (annually)	
\$26,188	

Previous Rental Costs

\$3,000 per month for 8 months = \$24,000

If it had been annual, it would be \$36,000 annually (although probably more because rents go up in winter)

Included everything with property management

*According to the Federal Reserve Bureau, the average cost of an annual premium for homeowners insurance is between \$300 and **\$1,000**. For most homeowners, the annual costs for a homeowners insurance policy can be estimated by dividing the value of the home by 1,000, then multiplying the result by **\$3.50**.

ALL FIELDS CUSTOMIZABLE



◀ 1 of 13 ▶

MLS # 20170918
Class CONDOMINIUM
Type Condominium
Area Mammoth Lakes
Asking Price \$469,000
Address 167 Meadow Lane
Address 2 Unit #75 Door #70
City Mammoth Lakes
State CA
Zip 93546
Status ACTIVE UNDER CONTRACT
Sale/Rent For Sale
IDX Include Y
Beds Three/Loft
Baths 2
Garage Capacity None



GENERAL

Furnished Y/P/N Partial
Lot/Unit Door 70
Year Built 1972

HOA \$ \$450
Project Name La Vista Blanc
Approx. Sq. Ft. 1351

REMARKS

Remarks Light and bright 3 bedroom, loft, 2 bath unit with great east facing views near Mammoth Creek. Beautifully upgraded with granite, new cabinets and pellet stove. Unit sold partially furnished. A perfect getaway for all seasons close to the meadow, hiking and bike trails. Shuttle stop nearby for easy access to the town and the mountain. Walking distance to almost everything! Creek, park, bike trail, restaurants, shuttle stop and more.

ADDITIONAL PICTURES



DISCLAIMER

This information is deemed reliable, but not guaranteed.

ALL FIELDS CUSTOMIZABLE



MLS # 20170922
Class CONDOMINIUM
Type Condominium
Area Mammoth Lakes
Asking Price \$385,000
Address 61 Callahan Way #E5
Address 2 San Joaquin Villas
City Mammoth Lakes
State CA
Zip 93546
Status ACTIVE
Sale/Rent For Sale
IDX Include Y
Beds Three
Baths 2
Garage Capacity None



GENERAL

Furnished Y/P/N Yes	HOA \$ \$300
Lot/Unit E5	Project Name San Joaquin Villas
Year Built 2007	Approx. Sq. Ft. 1146

REMARKS

Remarks Nice two-story townhome has 3 bedrooms plus a den/office that was built in 2007 located close to The Village at Mammoth and adjacent to the Sierra Star golf course. Currently the den/office is set up as a bedroom. Shuttle stop close by on Main Street to go to the mountain or around town. Property is in a quiet setting with a southern treed view. HOA dues are very low at only \$300 a month. Sold fully furnished including washer and dryer. A great deal for a turn-key property for a full time resident or second home! Make sure to click on the link to the VIRTUAL TOUR for a walk through!

ADDITIONAL PICTURES



Wages

**Mammoth Lakes Tourism
Proposed 2018-19 Budget**

														Total
Expense Accounts		July	August	September	October	November	December	January	February	March	April	May	June	
Director of Special Events	61080	\$ 6,666.67	\$ 6,666.67	\$ 6,666.67	\$ 6,666.67	\$ 6,666.67	\$ 6,666.67	\$ 6,666.67	\$ 6,666.67	\$ 6,666.67	\$ 6,666.67	\$ 6,666.67	\$ 6,666.63	\$ 80,000.00
Special Events Coordinator	61080	\$ 3,466.67	\$ 3,466.67	\$ 3,466.67	\$ 3,466.67	\$ 3,466.67	\$ 3,466.67	\$ 3,466.67	\$ 3,466.67	\$ 3,466.67	\$ 3,466.67	\$ 3,466.67	\$ 3,466.63	\$ 41,600.00
														\$ -
All Position Wages	61080	\$ 10,133.34	\$ 10,133.34	\$ 10,133.34	\$ 10,133.34	\$ 10,133.34	\$ 10,133.34	\$ 10,133.34	\$ 10,133.34	\$ 10,133.34	\$ 10,133.34	\$ 10,133.34	\$ 10,133.26	\$ 121,600.00
Payroll Taxes	61070	\$ 1,013.33	\$ 1,013.33	\$ 1,013.33	\$ 1,013.33	\$ 1,013.33	\$ 1,013.33	\$ 1,013.33	\$ 1,013.33	\$ 1,013.33	\$ 1,013.33	\$ 1,013.33	\$ 1,013.33	\$ 12,160.00
Total Wage Expense		\$ 11,146.67	\$ 11,146.67	\$ 11,146.67	\$ 11,146.67	\$ 11,146.67	\$ 11,146.67	\$ 11,146.67	\$ 11,146.67	\$ 11,146.67	\$ 11,146.67	\$ 11,146.67	\$ 11,146.59	\$ 133,760.00

Wages

**Mammoth Lakes Tourism
2017-18 Budget**

														Total
Expense Accounts		July	August	September	October	November	December	January	February	March	April	May	June	
Director of Special Events	61080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,666.66	\$ 6,666.66	\$ 6,666.66	\$ 6,666.66	\$ 26,666.64
Special Events Coordinator	61080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,466.66	\$ 3,466.66	\$ 3,466.66	\$ 3,466.66	\$ 13,866.64
All Position Wages	61080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,133.32	\$ 10,133.32	\$ 10,133.32	\$ 10,133.32	\$ 40,533.28
Payroll Taxes	61070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,013.33	\$ 1,013.33	\$ 1,013.33	\$ 1,013.33	\$ 4,053.33
Total Wage Expense		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,146.65	\$ 11,146.65	\$ 11,146.65	\$ 11,146.65	\$ 44,586.61

Employee Benefits

Mammoth Lakes Tourism
2017-18 Budget

														Total
Expense Accounts		July	August	September	October	November	December	January	February	March	April	May	June	
Health Insurance	61040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 4,000.00
401K Match	61010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 2,000.00
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 6,000.00

Overhead

Mammoth Lakes Tourism
2017-18 Budget

Expense Accounts	July	August	September	October	November	December	January	February	March	April	May	June	Total
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 8,000.00
Totals:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 8,000.00

1. TOT REVENUE COLLECTIONS by FISCAL year

Year	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
2006-2007	633,290	718,371	404,545	240,541	275,921	1,455,122	1,694,967	1,583,253	1,249,350	765,323	241,871	363,886	9,626,441
YTD collection as % of Full Year	6.6%	14.0%	18.2%	20.7%	23.6%	38.7%	56.3%	72.8%	85.8%	93.7%	96.2%	100.0%	
2007-2008	690,020	850,958	382,541	191,090	202,902	1,533,030	1,926,497	1,890,372	1,731,631	612,581	245,108	410,409	10,667,140
YTD collection as % of Full Year	6.5%	14.4%	18.0%	19.8%	21.7%	36.1%	54.2%	71.9%	88.1%	93.9%	96.2%	100.0%	
2008-2009	726,465	973,679	379,849	232,427	247,085	1,591,709	1,561,523	1,477,336	1,028,558	774,003	299,287	364,787	9,656,710
YTD collection as % of Full Year	7.5%	17.6%	21.5%	23.9%	26.5%	43.0%	59.2%	74.5%	85.1%	93.1%	96.2%	100.0%	
2009-2010	745,522	866,044	421,313	210,599	207,989	1,735,454	1,680,851	1,687,536	1,263,038	971,363	303,667	383,274	10,476,648
YTD collection as % of Full Year	7.1%	15.4%	19.4%	21.4%	23.4%	40.0%	56.0%	72.1%	84.2%	93.4%	96.3%	100.0%	
2010-2011	833,692	934,572	471,581	229,609	302,314	1,948,908	1,685,322	1,672,809	1,338,133	985,285	355,833	451,080	11,209,138
YTD collection as % of Full Year	7.4%	15.8%	20.0%	22.0%	24.7%	42.1%	57.1%	72.1%	84.0%	92.8%	96.0%	100.0%	
2011-2012	947,459	1,061,627	566,993	276,436	314,244	1,666,408	1,042,470	1,213,076	1,193,988	753,998	307,818	536,020	9,880,538
YTD collection as % of Full Year	9.6%	20.3%	26.1%	28.9%	32.1%	48.9%	59.5%	71.7%	83.8%	91.5%	94.6%	100.0%	
2012-2013	1,035,276	1,101,555	569,118	287,742	286,349	1,758,887	1,856,579	1,703,985	1,426,186	683,196	392,990	613,159	11,715,023
YTD collection as % of Full Year	8.8%	18.2%	23.1%	25.6%	28.0%	43.0%	58.9%	73.4%	85.6%	91.4%	94.8%	100.0%	
2013-2014	1,075,023	1,134,699	533,790	306,359	317,763	1,620,490	1,284,026	1,174,950	1,205,504	662,531	376,019	672,104	10,363,258
YTD collection as % of Full Year	10.4%	21.3%	26.5%	29.4%	32.5%	48.1%	60.5%	71.9%	83.5%	89.9%	93.5%	100.0%	
2014-2015	1,175,232	1,261,290	614,628	378,296	326,836	1,815,044	1,659,854	1,451,851	1,015,507	459,664	377,564	773,232	11,308,997
YTD collection as % of Full Year	10.4%	21.5%	27.0%	30.3%	33.2%	49.3%	63.9%	76.8%	85.8%	89.8%	93.2%	100.0%	
2015-2016	1,414,925	1,323,904	782,030	470,450	589,215	2,282,317	2,371,826	2,238,590	1,897,371	830,614	526,861	1,005,404	15,733,507
YTD collection as % of Full Year	9.0%	17.4%	22.4%	25.4%	29.1%	43.6%	58.7%	72.9%	85.0%	90.3%	93.6%	100.0%	
2016-2017	1,716,610	1,535,475	1,004,815	567,405	534,223	2,370,978	2,656,510	2,475,292	2,030,473	1,599,673	673,512	926,497	18,091,464
YTD collection as % of Full Year	9.5%	18.0%	23.5%	26.7%	29.6%	42.7%	57.4%	71.1%	82.3%	91.2%	94.9%	100.0%	
2017-2018	1,753,899	1,569,187	1,044,919	601,248	-	-	-	-	-	-	-	-	4,969,253
YTD collection as % of Full Year	35.3%	66.9%	87.9%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
% change from prior year	2.2%	2.2%	4.0%	6.0%	-9.3%	3.9%	12.0%	10.6%	7.0%	92.6%	27.8%	-7.8%	15.0%
Average monthly collection prior 3 yrs	1,221,727	1,239,964	643,483	385,035	411,271	1,905,950	1,771,902	1,621,797	1,372,794	650,936	426,815	816,913	12,468,587
Average Monthly collection as % of Full Year	9.8%	9.9%	5.2%	3.1%	3.3%	15.3%	14.2%	13.0%	11.0%	5.2%	3.4%	6.6%	100.0%
Average YTD collection as % of Full Year	9.8%	19.7%	24.9%	28.0%	31.3%	46.6%	60.8%	73.8%	84.8%	90.0%	93.4%	100.0%	

2. TOT Budget and Estimates (FY 2017-18)

FY 17-18 BUDGETED full-year revenue	12,500,000
less Tourism	(2,188,284)
less Workforce Housing	(554,507)
less Transit	(812,860)
Net to Town's General Fund	8,944,348

FY 17-18 BUDGETED monthly revenue	Quarter Total: 2,876,105	Quarter Total: 2,544,250	Quarter Total: 5,060,840	Quarter Total: 2,018,805	12,500,000								
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Full-Yr Total
	1,150,430	1,062,010	663,665	385,500	417,195	1,741,555	1,857,950	1,747,900	1,454,990	904,500	443,705	670,600	12,500,000

FY 1718 ACTUAL collection	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
	1,753,899	1,569,187	1,044,919	601,248	-	-	-	-	-	-	-	-	4,969,253

FY 17-18 Differences: Budget vs Actuals YTD

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
	603,469	507,177	381,254	215,748	(417,195)	(1,741,555)	(1,857,950)	(1,747,900)	(1,454,990)	(904,500)	(443,705)	(670,600)	(7,530,747)
Percent over/(under) budget	52%	48%	57%	56%	-100%	-100%	-100%	-100%	-100%	-100%	-100%	-100%	-60%

Cumulative difference to date: **1,707,648**

Cumulative actual to last year actual difference to date: **144,948**