AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

AgendaTitle:

Action Requested: Motion

Parties to the Agreement:

Term Begins: **Term Ends:** **Grant Contract #:**

Summary:
Attached are the financial reports and budget request for the Marble Crystal River Chamber for 2013 and a cover letter

Fiscal Impact: $10,200 from LMD tax collections.

Submitted by: B. Lucero **Submitter's Email Address:** blucero@gunnisoncounty.org

Finance Review: (●) Required ( ) Not Required

Comments:

The request of $10,200.00 seems reasonable based on 2013 LMD collections for Marble properties of $6,238.00 thru September 2013, and a remittance balance of $5,680 as of 11/13/2013. Payment should only be made subject to collections. --M. Eden 12/03/2013

Reviewed by: GUNCOUNTY1\BCOWAN Discharge Date: 12/3/2013

County Attorney Review: ( ) Required (●) Not Required

Comments:

Reviewed by: Discharge Date: Certificate of Insurance Required Yes ( ) No ( )

County Manager Review:

Comments:

Reviewed by: GUNCOUNTY1\MBIRNIE Discharge Date: 12/6/2013

( ) Consent Agenda (●) Regular Agenda ( ) Worksession Time Allotted:

Agenda Date: 12/10/2013 Follow Up Agenda Date:

Revised April 2013

Marble Crystal River Chamber

620 W. Park Street, Marble, CO 81623 - www.mcrchamber.org - (970) 704-9HUB

November 22nd, 2013

Dave Adams, President: 963-9522
Jason Rusby, Treasurer: 963-3747
Larry Good, Secretary: 963-2652
Jax Gray: 963-5883
Glenn Smith: 963-1991
Christy Villalobos: 963-7117
Ryan Vinciguerra: 963-4090

Dear Board of County Commissioners, and County Planner,

Thanks to the BOCC's support, 2013 was a busy growth year for the Chamber. Our professionally designed Chamber identity has been adopted in our advertising and promotion, providing continuity and recognition as we move forward. Ironically, our slogan, *"It's just our nature,"* suggesting our outdoor setting and simple hospitality, was recently adopted by the state's 'Colorado Now' organization!

We have continued to devote a lot of time to our website, which is being optimized for enhanced web presence. We went into a second print run on our rack cards, which are distributed all around western Colorado, and continued advertising with a full page ad in the Crystal Valley Echo's Summer Guide, and other recreation/tourism publications. We got a nice promotional spread on Marble in EnCompass Magazine this year as well.

We are already beginning to plan for next summer season. This type of staggered annual schedule works well for us, as we have more time to devote to community work in the winter, and we haven't been receiving County funding for each year until mid-July.

We expanded our schedule of events this year, and our website will soon reflect this direction with a dedicated calendar page. We supported the 10-year strong Lead King Loop charity race in September, and the Second Annual Fall Fest concert (featuring the Samples and Firefall!) on the first weekend of October, which would otherwise signal the end of the tourism season. Another successful event was the all-expense-paid Concierge Day

during which we hosted and entertained representatives from many tourist, businesses in the region to those here in the Upper Crystal River Valley. We are planning a winter festival between Thanksgiving and Christmas, featuring Santa, sleigh rides, outdoor winter activities, seasonal shopping and art,

We continue partner with The Marble Hub, Marble's new Community Center/Tourist Information Center/Coffee Shop, in an effort to give visitors better information and to give our members and GCBTA more exposure. We also stock our local information kiosk, and regional rack card outlets.

We used some of our membership derived funds to support the construction of a public bathroom, and several MCRC members donated their time and expertise in getting this project done in time for the summer season. We are also now members of the local Better Business Bureau, and several local Marketing Associations. Partnering with the Gunnison Crested Butte Tourism Association continues to be a positive association, as press releases written by the GCBTA staff, and the web site presence have helped Upper Crystal River businesses.

This year we plan to promote Marble as a destination through internet banner ads, regionally (Colorado.com for example,) and nationally (Tripadvisor.com.) We will also educate MCRC members and the public, through our website, on how to self-assess and pay marketing district taxes on their inns, VRBOs, and bed and breakfasts.

We feel great about moving forward - our group works well together and appears to be effective. Sales tax figures continue to grow (up 40% in each of the last two years!) and support for the Chamber continues to be strong. In the town of Marble. We ask that you allow us to continue the work we are doing by funding MCRC with LMDT proceeds collected in our area.

Attached is our work plan for the upcoming winter, spring, and summer seasons. Our funding has previously been approved by the BOCC provided that the funds were available. Our third quarter returns (our biggest quarter) were recently submitted. If these funds are not yet available, we ask that the BOCC approve our work plan and provide funding as it becomes available.

Our sincere thanks for your support and attention! – The MCRC Board

Attached:

Y-T-D Financials
Work Plan for 2014

Marble Crystal River Chamber
620 W. Park Street, Marble, CO 81623
www.mcrchamber.org (970) 963-6272 (MCRC)

Work Plan January 2014 – December 2014

Website Maintenance and Optimization www.mcrchamber …… **$ 1,500**

Our website continues to expand, and is the centerpiece of our marketing and promotion effort. Our designer is updating and optimizing our site's performance, in part by licensing several other 'dark' copies of our site, which facilitates more keyword and search functions and improves our search presence. This work is based on an hourly rate of $60. Maintenance on the site is done by MCRC members volunteers who have been issued passwords. Links and cross traffic optimization are shared by individual MCRC business members and the designer. We are adding a live, calendar page to reflect our increased activity in Marble events. We are asking for $1,500 to optimize and maintain the site. Our sales tax increases of 40% in each of the last two years bears out that our efforts, centered around our website, are working for both our town and the County.

Rack Card Printing and Distribution …….$ 1,600

Our rack card is spectacular and professional and through two printings it has proven to be an effective marketing tool with even more potential. Our last printing was a double order. . We are shopping for a less expensive distribution alternative, and currently have about half a print run on-hand to distribute. For our third printing, we will consider updating the art and copy, going into a third printing. We are asking for roughly the same amount to maintain this effective rack-card marketing program which targets visitors already in the Roaring Fork, Crystal and Colorado River Valleys as well as Coloradans on the front range.

Internet Marketing …… $ 5,000

This is a new effort that will support, and be supported by our website optimization efforts We want to run banners on regional sites such as Colorado.com, and national ones such as Trip Advisor. We have found that when people search for Marble, they generally reach our businesses and attractions, but we feel that an effort at promoting Marble itself, and introducing Marble as a destination - through vacation and travel sites - will inspire curiosity about our unusual little mountain town, and draw visitors. We are asking for $5,000 to begin this program, and we will monitor its effectiveness through our own site's visitor stats, as well as stats provided by these organizations. And as a bonus, this internet cross traffic with our own site will increase our site's presence and searchability.

Signage …….. $ 150

We are asking for $150 to improve signage at the County Road turn-off to marble from Highway 133. We plan to add icons for hiking, lodging, and fishing (?) in conjunction with a Marble, 6 Miles sign that we have needed for a long time. The information kiosk we erected in town has served us well as a source of information about our local businesses. We also received 3'x5' vertical interpretive exhibit from the USFS which we plan to place at the entrance to town.

Print Advertising ……..$ 1200

The Chamber would like to continue a full page ad in both the Crystal Valley Echo's 2013 Winter and Summer Guides, distributed throughout the Roaring Fork and Crystal River Valleys, plus along the I-70 corridor to Grand Junction. We increased some print advertising into the Grand Junction and Glenwood Springs areas, and want to further expose Marble to the Roaring Fork Valley, Vail/Avon/Beaver Creek, and the

Delta\Montrose corridor. We ran over our advertising budget last year by $47.00. We are planning an illustrated map of Marble and our member businesses for placement.

Event Funding ……$ 2100

We are very excited about our expansion into events, and we wish to continue what we have started, as they have been successful in tangible and intangible ways..

JUNE – Concierge Day. The Chamber sponsored an increasingly well-attended Concierge Day in partnership with Snow Limo of Aspen. We drive concierges from Aspen and Glenwood Springs to Marble for a day of jeep tours, horseback riding, lunch at Slow Groovin' Barbecue, and a tour of local lodges and galleries.

AUGUST – Marble Fest. A low-key, free music festival the third weekend of August serves as a farewell to summer for families with school-age children. Predominantly acoustic and bluegrasss music.

SEPTEMBER – Lead King Loop and Quarry Climb races. Nearly 300 runners gather at the Beaver Lake Lodge and run in two races to benefit the Marble Charter School, an event which raised over $10,000 for our kids.

OCTOBER – Fall Fest. A bit more rambunctious than Marble Fest, we call it our 'Extreme Music Festival.' This year Fall-Fest featured the Samples, and Firefall, outdoors, on the first weekend of October, along with crafts, food vendors, Slow Groovin' Barbecue, and seasonal brews. Our inaugural Fall-Fest in 2012 raised $6500 for a local in need and established a Marble Emergency fund.

DECEMBER – Christmas in Marble. Santa in a firetruck, sleigh rides, seasonal crafts, a gallery tour, Christmas tree lighting, and more, in a snowy mountain setting.

We are asking for $2100 to continue supporting these events, which bring visitors to Marble at otherwise slow times in our tourism calendar.

Memberships with Chambers and Associations……$ 1,000.00

We feel that memberships in regional chambers and state and national tourism associations have resulted in increased exposure while also supporting our efforts at web optimization. We maintain memberships with the Better Business Bureau, the Glenwood Springs Chamber, the Crested Butte Chamber, and we are part of Colorado's 'I film Colorado!' program. We would like to increase our affiliations by adding memberships with the Carbondale Chamber, Colorado.com, Colorado Directory, and such online marketing companies as Trip Advisor, and Travelocity (see internet marketing funding requests.) We are asking for $1,000.

TOTAL …… $ 12,550

RESERVE FUNDS ` ……$ < 1,698.20 >

2013/14 FUNDING REQUEST ……$ 10,200

MARBLE CRYSTAL RIVER CHAMBER

LMDT Budget vs. Actual

	Funding Jun-11	spent 2011	Funding Jan-12	spent 2012	Funding Jul-13	spent 2013	unspent funding 2013	funding budget 2014	funding request 12/10/2013
Web Site	5,572.00	(193.38)	3,825.00	(9,143.85)	3,248.86	(2,516.43)	792.20	1500.00	
Rack Card	1,653.00		1,750.00	(2,508.23)	1,605.23	(2,495.77)	4.23	1200.00	
Print Advertising	475.00	(475.00)	525.00	(550.00)	1,885.00	(1,644.00)	216.00	1200.00	
Event Funding	300.00	(370.00)	750.00	(900.00)	2,070.00	(1,250.00)	600.00	2100.00	
Signage		(70.19)	300.00		470.19	(1,149.34)	(449.34)	150.00	
Chamber Memberships			850.00	(390.00)	1,000.00	(730.00)	730.00	1000.00	
Online Advertising								5000.00	
	8,000.00		8,000.00		10,279.28	(9,785.54)	1,893.09	12150.00	**10,256.91**

9:53 AM

11/26/13

Accrual Basis

MCRC
Profit & Loss
January through November 2013

	Jan - Nov 13
Ordinary Income/Expense	
Income	
INTEREST	0.58
LMDT FUNDING	10,279.28
MEMBERSHIP FEES	
ASSOCIATE MEMBER	150.00
HOSPITALITY MEMBER	225.00
MARKETING MEMBER	900.00
NON-PROFIT MEMBER	210.00
Total MEMBERSHIP FEES	1,485.00
Total Income	11,764.86
Expense	
Administrative Expenses	
Postage and Delivery	21.54
Telephone Expense	510.23
Total Administrative Expenses	531.77
Marketing Expense	
Chamber Memberships/Memberships	730.00
Event Sponsorship	1,250.00
Media Advertising	1,644.00
Rack Card	2,495.77
Signage	1,149.34
Web Site	2,516.43
Total Marketing Expense	9,785.54
Total Expense	10,317.31
Net Ordinary Income	1,447.55
Net Income	**1,447.55**

MCRC
Balance Sheet
As of November 30, 2013

	Nov 30, 13
ASSETS	
Current Assets	
Checking/Savings	
Checking Account	8,131.43
Total Checking/Savings	8,131.43
Total Current Assets	8,131.43
Fixed Assets	
Town Bathrooms Contribution	1,000.00
Total Fixed Assets	1,000.00
TOTAL ASSETS	**9,131.43**
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
Accounts Payable	3,698.00
Total Accounts Payable	3,698.00
Total Current Liabilities	3,698.00
Total Liabilities	3,698.00
Equity	
Restricted Funds from prior yrs	1,698.20
Unrestrctd Funds from prior yrs	2,287.68
Net Income	1,447.55
Total Equity	5,433.43
TOTAL LIABILITIES & EQUITY	**9,131.43**