AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Marble Crystal River Chamber of Commerce; Annual F

Action Requested: Discussion

Parties to the Agreement:

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

Summary:

The attached materials were submitted by the Marble Crystal River Chamber of Commerce for consideration.

Fiscal Impact: $18,500

Submitted by: Katherine Haase **Submitter's Email Address:** khaase@gunnisoncounty.org

Finance Review: (●) Required ( ) Not Required

Comments:

Analysis of 2016 Marble area collections compared to total in 2015 resulted in anticipated total collections for 2017 to be $15,600. The staff-proposed budget includes $14,000 for passthrough compared to $13,250 in 2016. I would support increasing to $15,600, but don't believe $18,500 is reasonable. ln

Reviewed by: GUNCOUNTY1\lNienhueser Discharge Date: 10/20/2016

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

Comments:

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

County Manager Review:

Comments:

Reveiwed by: GUNCOUNTY1\mbirnie Discharge Date: 10/21/2016

( ) Consent Agenda (●) Regular Agenda ( ) Worksession Time Allotted: 15

Agenda Date: 10/25/2016

Revised April 2015

Marble Crystal River Chamber

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

October 20th, 2016

Christy Villalobos, President: 963-7117
Linda Adams, Treasurer: 963-9522
Ryan Vinciguerra, Secretary: 963-4090
Glenn Smith: 963-1991
Larry Good: 963-2652

Dear Board of County Commissioners, and County Planner,

Thanks to the BOCC's support, the Marble Crystal River Chamber had another effective year. We are a strong voice for support and information to tourists, local businesses, and short-term rental owners. The latter are our strongest area of membership growth this year, and we feel is a direct result of our outreach and tax information programs.

We expect commensurate growth in LMDT taxes, and we are also looking forward to returning membership from two campgrounds, Meri-Daes (to be run by the Town of Marble) and Bogan Flats, which has been under new ownership and is only now becoming vested in the Marble/Crystal River community.

So, we are planning for a big year and requesting an amount of funding that reflects the growth and enthusiasm of our membership.

We will continue to sponsor events in Marble: the 12-year strong Lead King Loop charity race, a North Pole Celebration in December, a July 4th ice-cream social in conjunction with the Hub, and we want to sponsor and support additional events such as Avalanche Awareness courses/camps, music at the Hub's farmer's market, and promote events on our frisbee golf course. We continue to financially support and partner with the Hub, which is now a vital force in our community. We are planning a whimsical cartoonmap of Marble and its businesses, to be distributed at the Hub and elsewhere.

MCRC renewed memberships with the Crested Butte Chamber, The Glenwood Springs Chamber, the local Better Business Bureau and the Redstone Community Association. We would like to continue these relationships in 2017.

We continue to distribute our new print run of rack cards all around western Colorado and we renew print advertising in the *Crystal Valley Echo Summer* and *Winter Guides*, the Grand Junction Sentinel's annual "Vacationlands" publication, and in Colorado's state vacation planner. Our online banner ads with Colorado Vacation Directory and Colorado.com have been very effective.

We are proud of our continued progress and growth. Sales tax figures continue to grow in Marble and local support for the all-volunteer Chamber continues to be strong. We ask that you allow this work to continue by funding MCRC with the LMDT proceeds in 2017. Our sincere thanks for your support and attention!

– The MCRC Board

Attached:

2017 MCRC Budget Request Spreadsheet
2016 Y-T-D Financials

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

Work Plan January 2016 – December 2016

Website Maintenance www.mcrchamber …… **$ 1,000**

Our website is the centerpiece of our marketing and promotion effort. Our new designer is continuing with updates, design changes, and tweaking the analytic aspects of our site. We are also updating the 'About Us' tab to reflect what we have learned about the needs of short-term rental owners and renters in our area. Sales tax increases in each of the last four years indicate that our efforts are working for both our town and the County.

The site is well optimized, much-visited, and aesthetically pleasing. A short promotional film on Marble is featured prominently on our site and on valleyinsider.com. Event pages promote our Marble events. We are asking for $1,000 to maintain our site.

Cartoon Map and Rack Card Distribution …… $ 4,500

We plan to produce a whimsical (but accurate) cartoon map of Marble and its businesses, featuring MCRC members, and distributed locally. We plan to coordinate map production with a membership drive, and we may use the map, or elements of it in print ads that promote both Marble as a singular entity, and Marble's businesses. Our rack card is still relevant and distributed around western Colorado. Rack card design elements are featured prominently in our print and online ads.

Internet and Print Marketing …… $ 7,000

We plan to continue our online banner ad banner with Colorado.com and sponsor a Marble Chamber page in Colorado.com's magazine. By promoting Marble as a single entity, we have drawn the interest of more first-time visitors and introduced the town as the singular Colorado destination that it is. After examining our own site's visitor stats and stats from associated internet marketing organizations, we feel that new-media marketing should be the cornerstone of our marketing program. We are budgeting $5,000 for internet marketing and $2,000 to continue our print ads in the *Crystal Valley Echo 2017 Summer and Winter Guides*, and the *Grand Junction Sentinel's* annual *Vacationlands* publication. We are budgeting $2,000 for our print advertising program.

Event Funding …….. $ 4,000

We wish to continue what we have started in promoting Marble through events. Our events lead new visitors to Marble, and they showcase our community spirit and creativity. In addition, we get to work with locals who have a passion for the events they introduce to our community. Placing our events on statewide event calendars (as well as on our own website) increases Marble's presence and recognition. To increase overall yearly tourism, we schedule these events during traditionally slow periods in our season.

ONGOING – Farmer's Market outdoors at the Hub, with music and art. The farmer's market at the Hub is a go-to event on summer Saturdays. This year MCRC and local businesses will be sponsoring accompanying music and art events. We plan to bring in chamber groups from the Aspen Music Festival, as well as bluegrass, folk and other musical aggregations.

– Frisbee Golf Tournaments. Our frisbee golf course is one of a kind, set in the mill-site park among ruins of the historic mill. This unique resource has been recognized and we plan to support it.

- Avalanche Awarenes courses/camps. We plan to sponsor a series

of classes and/or camps, which responds to a public need for education in the school and community on this subject.

JULY 4th – Ice-Cream Social. In conjunction with The Hub, The Chamber is involved in an old-fashioned ice-cream social, where locals and visitors, children and adults may gather and eat as much ice cream as they want!

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

SEPTEMBER – Lead King Loop and Quarry Climb races. Nearly 300 runners gather at Thompson Park and run in two races to benefit the Marble Charter School, an event which raises over $10,000 annual for our kids' education.

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

Memberships with Chambers and Associations…….…… $ 750

Memberships in regional chambers and state and national tourism associations result in increased online exposure and web optimization, but also connects our small, isolated community to supportive neighbors. We maintain memberships with the Better Business Bureau, the Glenwood Springs Chamber, the Crested Butte Chamber, the Redstone Community Association, the West Elk Loop Byways Committee, and we are a member of Colorado's state 'I film Colorado!' program. We ask for $750 to continue these memberships and associations.

Signage ……..…… …… $ 250

Our information kiosk at the entrance to Marble has to be upgraded, and other signage needs maintenance.

Marble Hub Support and Operations……. $1,000

The Marble Hub is a community center/coffee shop/gift shop, an outdoor farmer's market, and a visitor center. Our support of The Hub builds community and collaboration, provides visitor information, and maintains the Hub's historic space. The Hub serves the Chamber as a visitor phone contact to Marble, and as an information center. We continue to support the Hub by collaborating on community events with fundraising potential, and we pledge annual financial support. This year we would like $1250 for continued support and funding of the Hub.

TOTAL ……..…… $ 18,500

2017 FUNDING REQUEST ……. $ 18,500

MARBLE CRYSTAL RIVER CHAMBER
LMDT Budget vs. Actual

	Funding 2011	spent 2011	Funding 2012	spent 2012	Funding 2013	spent 2013	Funding 2014	Spent 2014	Funding 2015	Spent 2015	Funding 2016	spent 2016	committed 2016	unspent funding thru 2016
Web Site	5,572.00	(193.38)	3,825.00	(9,143.85)	3,248.86	(2,516.43)	1,500.00	(1,368.87)	1000.00	(350.00)	250.00		(340.00)	
Rack Card	1,653.00		1,750.00	(2,508.23)	1,605.23	(2,495.77)	1,200.00		1500.00	(1,348.56)	1,500.00			
Print & Online Advertising	475.00	(475.00)	525.00	(550.00)	1,885.00	(1,644.00)	6,200.00	(6,672.67)	7000.00	(5,881.33)	7,000.00	(1,545.00)	(3,001.00)	
Event Funding	300.00	(370.00)	750.00	(900.00)	2,070.00	(1,250.00)	2,100.00	(2,025.00)	2000.00		2,000.00	(872.96)	(1,402.05)	
Signage		(70.19)	300.00		470.19	(1,149.34)	150.00			-		-		
Chamber Memberships			850.00	(390.00)	1,000.00	(730.00)	1,000.00	(725.00)	1000.00	(740.00)	1,000.00	(315.00)		
Visitor Center									1500.00	(1,530.35)	1,500.00	(500.09)	(500.00)	
Funding request	8,000.00		8,000.00		10,279.28		12,150.00		14,000.00		13,250.00			
LMDT Funds Rec'd & Spent	**8,000.00**	**(1,108.57)**	**8,000.00**	**(13,492.08)**	**10,279.28**	**(9,785.54)**	**9,357.98**	**(10,791.54)**	13,600.02	**(16,818.47)**	**11,235.02**	**(3,233.05)**	**(5,243.05)**	**-**
			-		-									

MARBLE CRYSTAL RIVER CHAMBER
Proposed Budget

		Budget Request 2017
Web Site		1,000.00
Rack Card and Map		4,500.00
Print & Online Advertising		7,000.00
Event Funding		4,000.00
Signage		250.00
Chamber Memberships		750.00
Visitor Center		1,000.00
Funding request		18,500.00
LMDT Funds Rec'd & Spent	-	

-

2:02 PM

10/18/16

Accrual Basis

MCRC
Profit & Loss
January 1 through October 18, 2016

	Jan 1 - Oct 18, 16
Ordinary Income/Expense	
Income	
INTEREST	0.50
LMDT FUNDING	11,235.02
MEMBERSHIP FEES	
ASSOCIATE MEMBER	225.00
MARKETING MEMBER	750.00
NON-PROFIT MEMBER	105.00
Total MEMBERSHIP FEES	1,080.00
Total Income	12,315.52
Expense	
Administrative Expenses	
Business Licenses and Permits	10.00
Postage and Delivery	47.00
Total Administrative Expenses	57.00
Marketing Expense	
Chamber Memberships/Memberships	315.00
Event Sponsorship	872.96
Media Advertising	1,545.00
Visitor Center	500.09
Total Marketing Expense	3,233.05
Total Expense	3,290.05
Net Ordinary Income	9,025.47
Net Income	**9,025.47**

MCRC
Balance Sheet
As of October 18, 2016

	Oct 18, 16
ASSETS	
Current Assets	
Checking/Savings	
Checking Account	13,773.14
Total Checking/Savings	13,773.14
Accounts Receivable	
Accounts Receivable	890.00
Total Accounts Receivable	890.00
Total Current Assets	14,663.14
TOTAL ASSETS	**14,663.14**
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
Accounts Payable	4,021.50
Total Accounts Payable	4,021.50
Total Current Liabilities	4,021.50
Total Liabilities	4,021.50
Equity	
Restricted Funds from prior yrs	459.53
Unrestrctd Funds from prior yrs	1,156.64
Net Income	9,025.47
Total Equity	10,641.64
TOTAL LIABILITIES & EQUITY	**14,663.14**