THE CHAMBER
Crested Butte/Mt. Crested Butte

2018 Visitor Center Report to the Board of County Commissioners

The Local Marketing District funds allocated by the Gunnison Crested Butte Tourism Association ("TA") to the Crested Butte/Mt Crested Butte Chamber of Commerce ("Chamber") are used to run the Crested Butte and Mt Crested Butte Visitor Centers, specifically covering pay roll as determined by the TA and Chamber. Without county LMD funds and BOLT funding from both towns, we would be unable to run the Visitor Centers. However, funding from the county and towns is typically insufficient to run the Visitor Centers, so funding also comes from the Chamber's membership fees and event revenue.

The Crested Butte Visitor Center again stayed open from 8 am-7 pm this summer which was very successful. We also better secured the interior doors to the CB Visitor Center, installed cameras and are now able to leave the foyer open to the public 24 hours a day. The Crested Butte police department is aware of this change and keeps an eye on the foyer during the night. Visitation at the Visitor Centers was down from 2017 but about on par with 2016 in the beginning of the year while spring and fall off-seasons continued to track up over 2016 although some off-season months were down from 2017. Summer in town saw about 1,000 more visitors in CB and almost the exact same number of visitors in Mt CB. December so far is tracking on par in CB compared to last year but is up by 400% in Mt CB! November was also up in Mt CB; people are certainly interested in the mountain this winter. We continue to track phone calls and emails and have been receiving about the same number of each as in 2017. Summer inquiries continue to be about wildflowers, hiking and major events, and winter inquiries have still been about non-skiing related activities, restaurant hours and lodging options. Butte Bucks have been high on the list for phone call inquiries this year, because we decided to bring back the program.

In terms of events, the Chamber's Business After Hours ("BAH") have grown significantly over the last year. We began inviting multiple hosts for each BAH, and we are seeing 20-40 people at each (up from an average of 15 when I began at the Chamber in 2016). I have also asked co-hosts about seeing new faces at these events, because I was concerned that attendees were just friends and networks of the hosting business. This, too, has improved; most co-hosts are reporting that they are meeting new people at these events. We continue to run the biannual economic forecasts for the north end of the valley and had a huge turn-out at this year's 2018/19 winter forecast much due to the Vail acquisition of CBMR. As previously mentioned, the Butte Bucks program is again running this year as part of Light Up Night (LUN) weekend which was last weekend. Butte Bucks will be accepted through this Friday. Last year we added a reindeer scavenger hunt and window display contest to encourage more people to visit shops during this holiday weekend and to make downtown a little more festive. This report is being submitted before LUN weekend, but I will have a verbal update at the commissioners meeting.

Membership is up to 326 members, and we have 70 joint members with the Gunnison Chamber, a program I started in 2016. Our fundraising events, Fat Bike World Championships, CB Bike Week, Crafted and Chili and Beer, all suffered a little in terms of overall income. However, our overall participant numbers were still either up or on par with previous years, and out-of-town participant numbers were up for all events. We attribute the lower incomes to a loss in some sponsors and vendors. We will continue to run fun events that attract out-of-town and local participants and work to improve their benefits and appeal to business sponsors.

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CB Walk-Ins, Phone Calls, Emails

January: 375 (down from 615), 261 calls, 16 emails
February: 367 (down from 588), 191 calls, 14 emails
March: 616 (down from 969), 120 calls, 12 emails
April: 139 (down from 342), 142 calls, 7 emails
May: 885 (down from 1083), 217 calls, 27 emails
June: 3383 (up from 2756), 178 calls, 41 emails
July: 6626 (up from 6247), 169 calls, 38 emails
August: 3595 (up from 2413), 261 calls, 48 emails
September: 2134 (down from 2369), 292 calls, 40 emails
October: 888 (up from 876), 128 calls, 14 emails
November: 299 (up from 291), 116 calls, 14 emails

Mt CB Walk-Ins

January: 440 (down from 1015 in 2017)
February: 433 (down from 937 in 2017)
March: 568 (down from 916 in 2017)
April: 72 (down from 144 in 2017)
May: CLOSED
June: 997 (up from 739 in 2017)
July: 2077 (down from 2172 in 2017)
August: 11323 (down from 1494 in 2017)
September: 329 (down from 389 in 2017)
October: CLOSED
November: 263 (up from 80 in 2017)

Crested Butte Mt. Crested Butte Chamber of Commerce
Cash Basis Stmt of Activity - All Classes
January 1 through December 6, 2018

	Visitors Center	TOTAL
Ordinary Income/Expense		
Income		
Government Contributions		
Crested Butte BOLT	40,500.00	40,500.00
Mt Crested Butte BOLT	84,283.00	84,283.00
Total Government Contributions	124,783.00	124,783.00
Grant Funds		
TA VC Wage Grant - restricted	25,000.00	25,000.00
Total Grant Funds	25,000.00	25,000.00
Additional Revenue		
Sales Tax Vendor Fee	20.20	20.20
VC Advertising	1,825.00	1,825.00
Elk Donations	0.00	0.00
Relocation/Labels/Misc	2.74	2.74
USFS Sales	106.00	106.00
Post Event Local Merch Sales	134.42	134.42
Misc Income	546.63	546.63
Total Additional Revenue	2,634.99	2,634.99
Total Income	152,417.99	152,417.99
Gross Profit	152,417.99	152,417.99
Expense		
Wages/Benefits		
Wages / Salary	48,272.35	48,272.35
Wages / Hourly	56,316.50	56,316.50
Payroll Taxes	9,156.49	9,156.49
Health Insurance	2,000.00	2,000.00
Recreation/Education Benefit	716.97	716.97
Worker's Comp Insurance	192.36	192.36
Total Wages/Benefits	116,654.67	116,654.67
Utilities Expense		
Electric	1,822.93	1,822.93
Gas Expense	1,036.50	1,036.50
Telephone/Internet	1,013.38	1,013.38
Trash Removal	892.16	892.16
Water & Sewer	746.10	746.10
Total Utilities Expense	5,511.07	5,511.07
Building Expense		
Building Repair/Maint/Decor	1,473.42	1,473.42

Crested Butte Mt. Crested Butte Chamber of Commerce
Cash Basis Stmt of Activity - All Classes
January 1 through December 6, 2018

	Visitors Center	TOTAL
Cleaning & Bathroom Supplies	1,539.95	1,539.95
Cleaning Labor	8,880.00	8,880.00
Total Building Expense	11,893.37	11,893.37
Insurance Expense		
D & O Insurance	560.00	560.00
Liability Insurance	4,479.91	4,479.91
Total Insurance Expense	5,039.91	5,039.91
Administration Expense		
Advertising Expense	1,448.00	1,448.00
Dues & Subscriptions	49.50	49.50
Office Supplies	2,057.66	2,057.66
Computer Hardware/Software	500.57	500.57
Bookkeeping/Accounting	12,608.72	12,608.72
Paypal / Bank Fees	195.00	195.00
Postage Expense		
Domestic Postage Program	121.63	121.63
Info Request Postage	197.69	197.69
Postage expense general	187.71	187.71
Postage Meter Rental/Supplies	6.32	6.32
Postage Permit/PO Box dues	32.12	32.12
Postage Expense - Other	-1.04	-1.04
Total Postage Expense	544.43	544.43
Total Administration Expense	17,403.88	17,403.88
Staff/Board Development Expense		
S&B Meals / Entertainment	691.81	691.81
Education Expense	161.00	161.00
Total Staff/Board Development Expense	852.81	852.81
Marketing/Membership Expense		
Maps, Handouts, etc.	1,043.10	1,043.10
Total Marketing/Membership Expense	1,043.10	1,043.10
Total Expense	158,398.81	158,398.81
Net Ordinary Income	-5,980.82	-5,980.82
Net Income	**-5,980.82**	**-5,980.82**