AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Crested Butte Chamber of Commerce Update

Action Requested: Discussion

Parties to the Agreement:

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

Summary:

Crested Butte Chamber of Commerce update from Ashley Upchurch

Fiscal Impact:

Submitted by: Liz Mense **Submitter's Email Address:** EMense@gunnisoncounty.org

Finance Review: ○ Required ◉ Not Required

Comments:

Reviewed by: Discharge Date:

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: 1/10/2020

○ Consent Agenda ○ Regular Agenda ○ Worksession Time Allotted: 10

Agenda Date: 1/14/2020

Revised April 2015

THE CHAMBER
Crested Butte/Mt. Crested Butte

2019 Visitor Center Report to the Board of County Commissioners

The Local Marketing District funds allocated by the Gunnison Crested Butte Tourism and Prosperity Partnership to the Crested Butte/Mt Crested Butte Chamber of Commerce were again instrumental in covering payroll for the Visitor Center; 100% of the funds covered Visitor Center payroll. Without county LMD funds and BOLT funding from both towns, we would be unable to fund the Visitor Centers. Additionally, tax funding is typically insufficient to cover all Visitor Center costs, so additional funding comes from the Chamber's membership dues and event revenue.

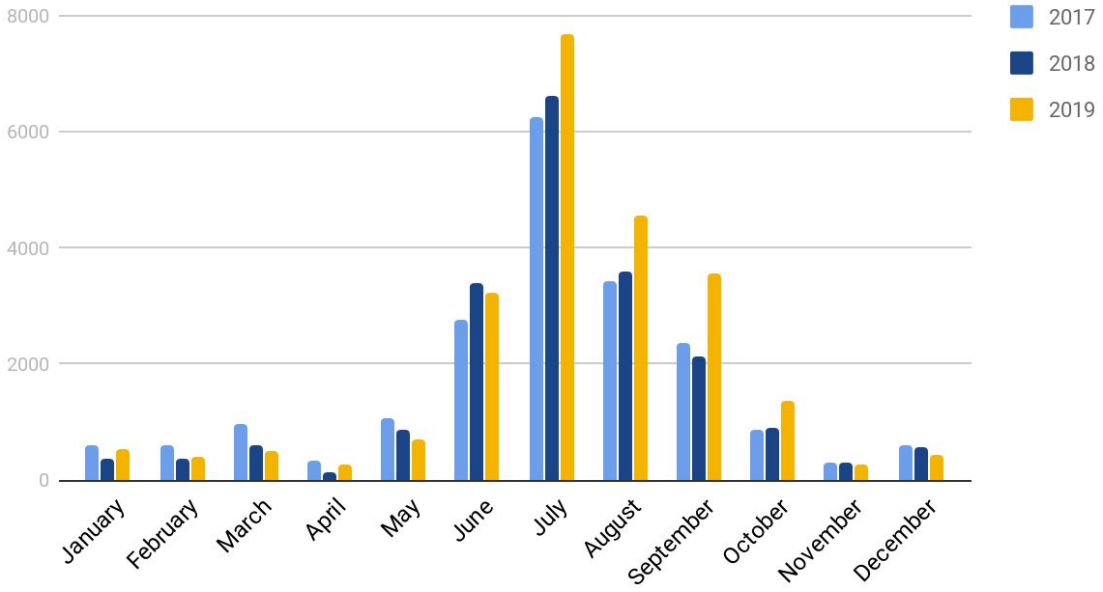
Visitor Center numbers remained steady or increased in 2019. In CB, summer numbers went up from around 15,000 to over 19,000 while Mt CB summer stayed in the mid-4,000's. Winter CB numbers were the same as last year at around 2,000, but Mt CB winter numbers skyrocketed to our most ever at 4,500. In total, we saw about 32,000 visitors in 2019 between the two towns. Most visitor questions, phone calls, and emails were about biking, wildflowers, hiking, and skiing. In 2017, we implemented higher starting wages and raises for those who stay for more than two full seasons (summer and winter). We also started opening earlier and staying open later in the summer to accommodate visitors, and we began holding monthly staff meetings. These changes have allow us to maintain a knowledgeable staff, attract new hires, and present a welcoming face to more visitors. They have also made running the Visitor Center more of a strain on our finances, and increased financial support would go a long way in making visitor experience at the north end of the valley even better. The Visitor Center's 2019 P&L is attached.

On the Chamber side, we ended 2019 with 325 members, and we continued to run monthly Business After Hours (BAHs), annual winter economic forecasts, and off-season seminar series. Our BAHs remained strong at 30-40 attendees, and we typically book up for the year by spring. I am pleased to see so much progress in this area as it was a major area of focus for me from the start. The winter economic forecast was again well attended with over 40 attendees, and our 2019 spring off-season seminar series focused on the ICELab, marketing, and funding options for small businesses. We also ran the Butte Bucks program, again entirely funded by the Chamber, and we have hopefully found a way to make our fundraising events financially support this program in the future. Finally, our board implemented a new 5-year strategic plan in 2018 that has been very well received and helpful in keeping us on track in supporting the business community. This plan can be found on the "About" page of our website, cbchamber.com.

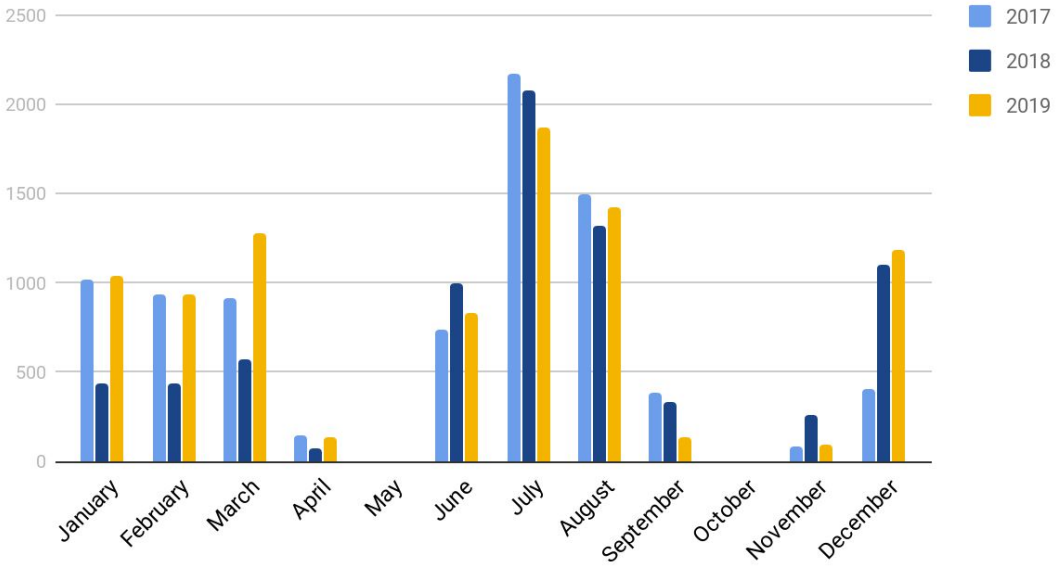
All in all, 2019 was a very successful year for the Chamber. As you may be aware, I will be stepping down from my position as executive director in May 2020, and I am pleased to leave the Chamber on solid ground and ready to continue to support the valley's business community. We already have many strong candidates for the position, and we hope to have a new hire in place in early May to allow for plenty of training and a smooth transition. Thank you for your continued support of the Chamber; we are honored to represent the valley in the north end.

THE CHAMBER
Crested Butte/Mt. Crested Butte

CB Walk-Ins



Mt CB Walk-Ins



CRESTED BUTTE/MT CRESTED BUTTE CHAMBER OF COMMERCE

PROFIT AND LOSS

January - December 2019

	TOTAL
Income	
Additional Revenue	
Cash Donations	2.00
Other Income	100.60
Post Event Local Merch Sales	0.00
Relocation/Labels/Misc	7.32
Sales Tax Vendor Fee	0.81
VC Sales Income	368.70
Total Additional Revenue	**479.43**
Government Contributions	
Crested Butte BOLT	54,000.00
Mt Crested Butte BOLT	87,055.00
Total Government Contributions	**141,055.00**
Grant Funds	
TA VC Wage Grant - restricted	25,000.00
Total Grant Funds	**25,000.00**
Total Income	**$166,534.43**
GROSS PROFIT	**$166,534.43**
Expenses	
Administration Expense	
Advertising Expense	630.00
Bookkeeping/Accounting	12,669.09
Business Licenses & Fees	8.00
Computer Hardware/Software	408.54
Dues & Subscriptions	48.92
Office Supplies	1,666.18
Paypal / Bank Fees	137.64
Postage Expense	
Domestic Postage Program	132.15
Info Request Postage	93.94
Postage expense general	100.25
Postage Permit/PO Box dues	26.88
Total Postage Expense	**353.22**
Total Administration Expense	**15,921.59**
Building Expense	
Building Repair/Maint/Decor	904.02
Cleaning & Bathroom Supplies	1,312.17
Cleaning Labor	9,133.70
Snow Removal	150.16
Total Building Expense	**11,500.05**
Insurance Expense	
D & O Insurance	620.00
Liability Insurance	4,336.40

	TOTAL
Total Insurance Expense	**4,956.40**
Marketing/Membership Expense	
Website Design/Maintenance	97.47
Total Marketing/Membership Expense	**97.47**
Staff/Board Development Expense	
S&B Meals / Entertainment	1,014.74
Staff Gifts	320.83
Total Staff/Board Development Expense	**1,335.57**
Utilities Expense	
Electric	1,930.02
Gas Expense	1,601.72
Telephone/Internet	1,851.91
Trash Removal	1,078.95
Water & Sewer	900.76
Total Utilities Expense	**7,363.36**
Wages/Benefits	
Health Insurance	2,300.00
Payroll Taxes	12,391.15
4th Q Prior Year Payroll Expense	1,436.92
Total Payroll Taxes	**13,828.07**
Recruitment	12.25
Wages / Hourly	63,286.91
Wages / Salary	50,877.84
Worker's Comp Insurance	118.40
Total Wages/Benefits	**130,423.47**
Total Expenses	**$171,597.91**
NET OPERATING INCOME	**$ -5,063.48**
NET INCOME	**$ -5,063.48**