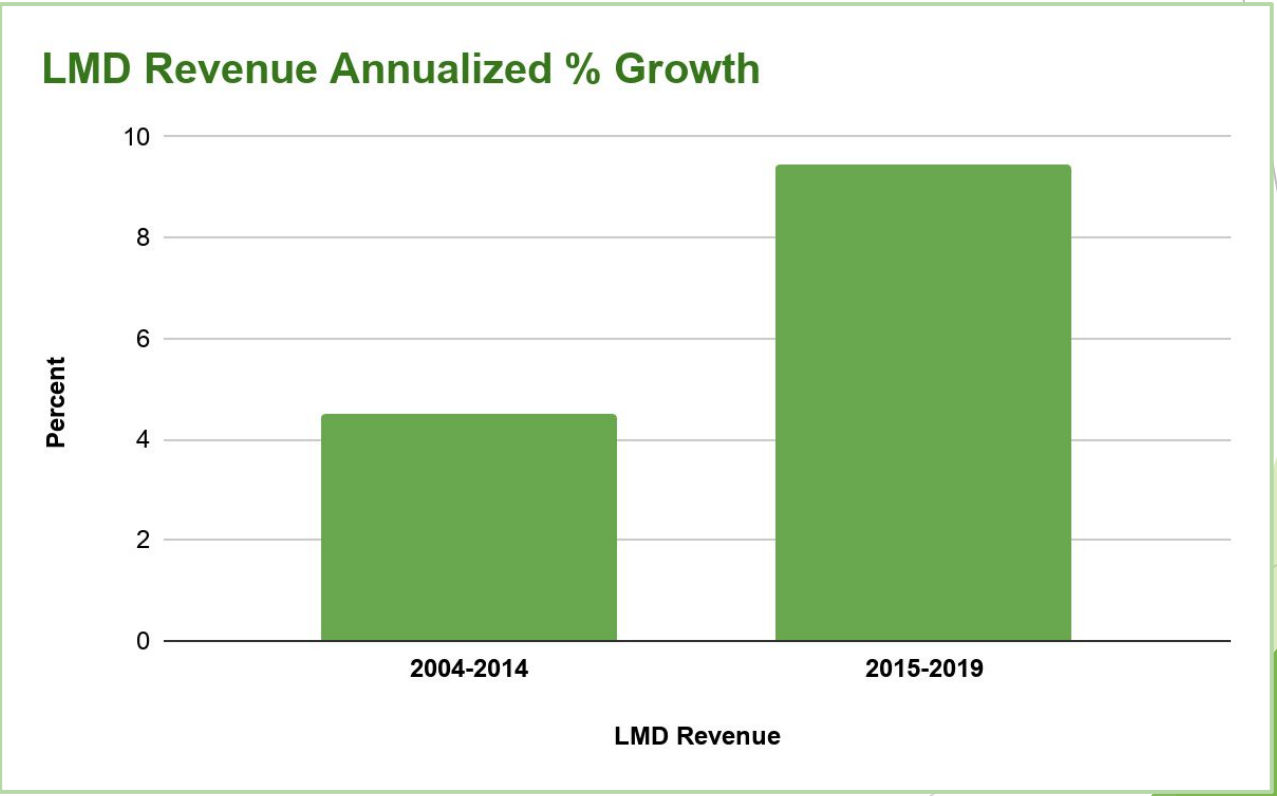
# Tourism and Prosperity Partnership

LMD Annual Review
–September 2020–

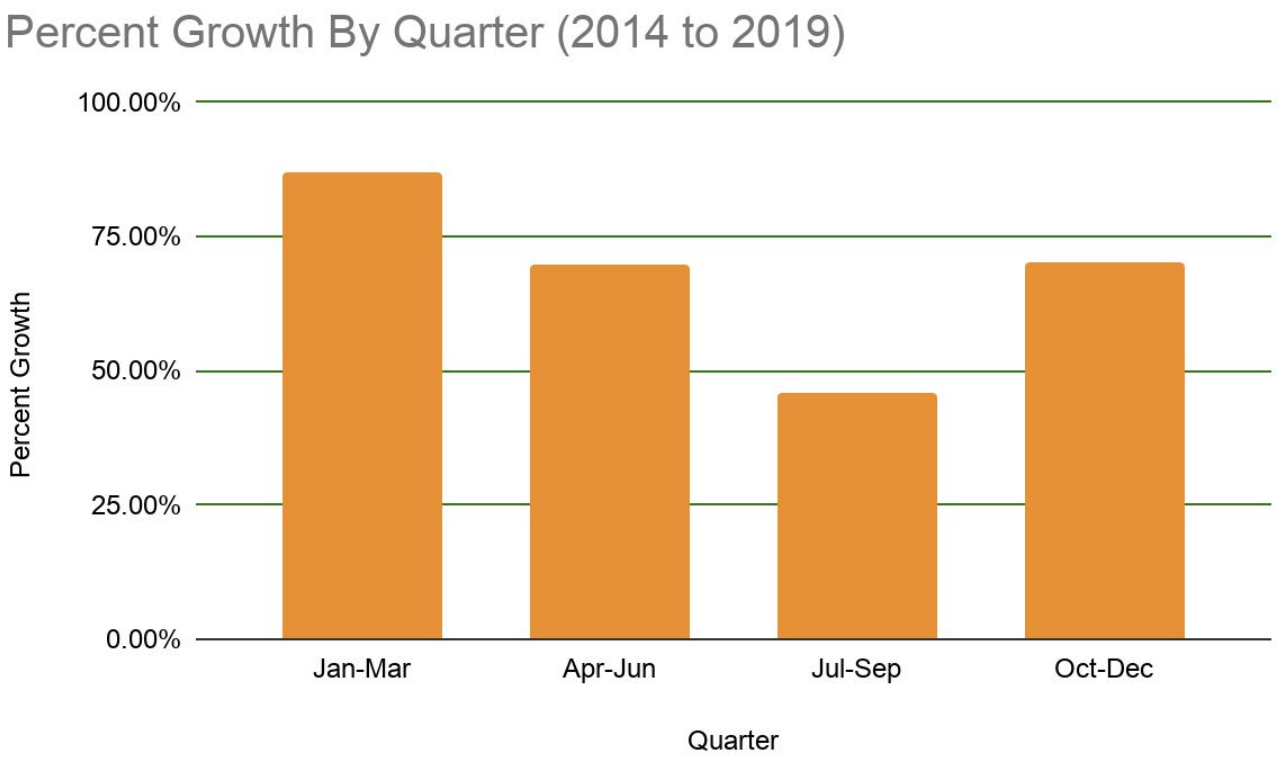
# TAPP Principles

1. Trails, Summer & Winter
2. Synergies
3. Efficiency and Technology
4. Nimbleness and Speed

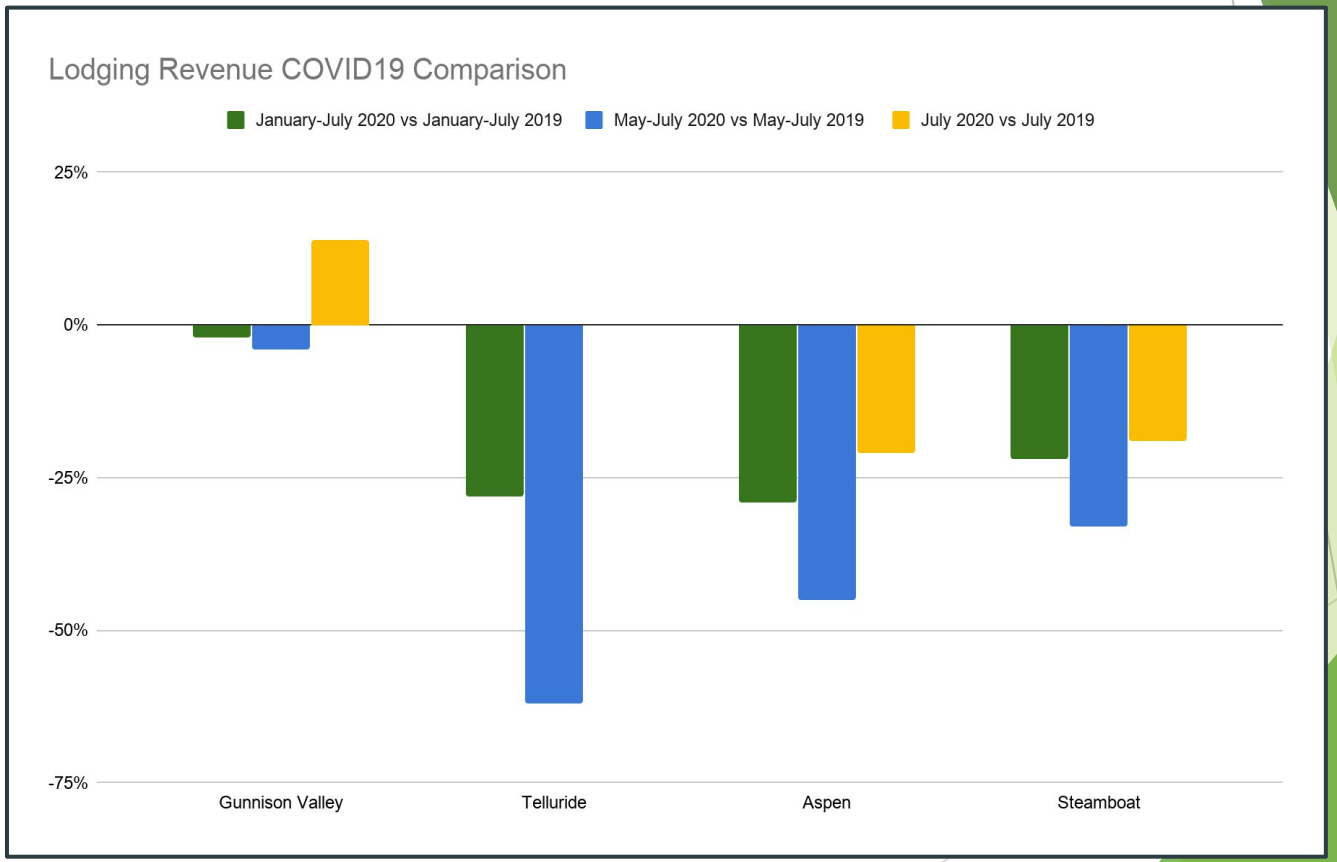
# Revenue Growth Accelerated Through Trail Strategy



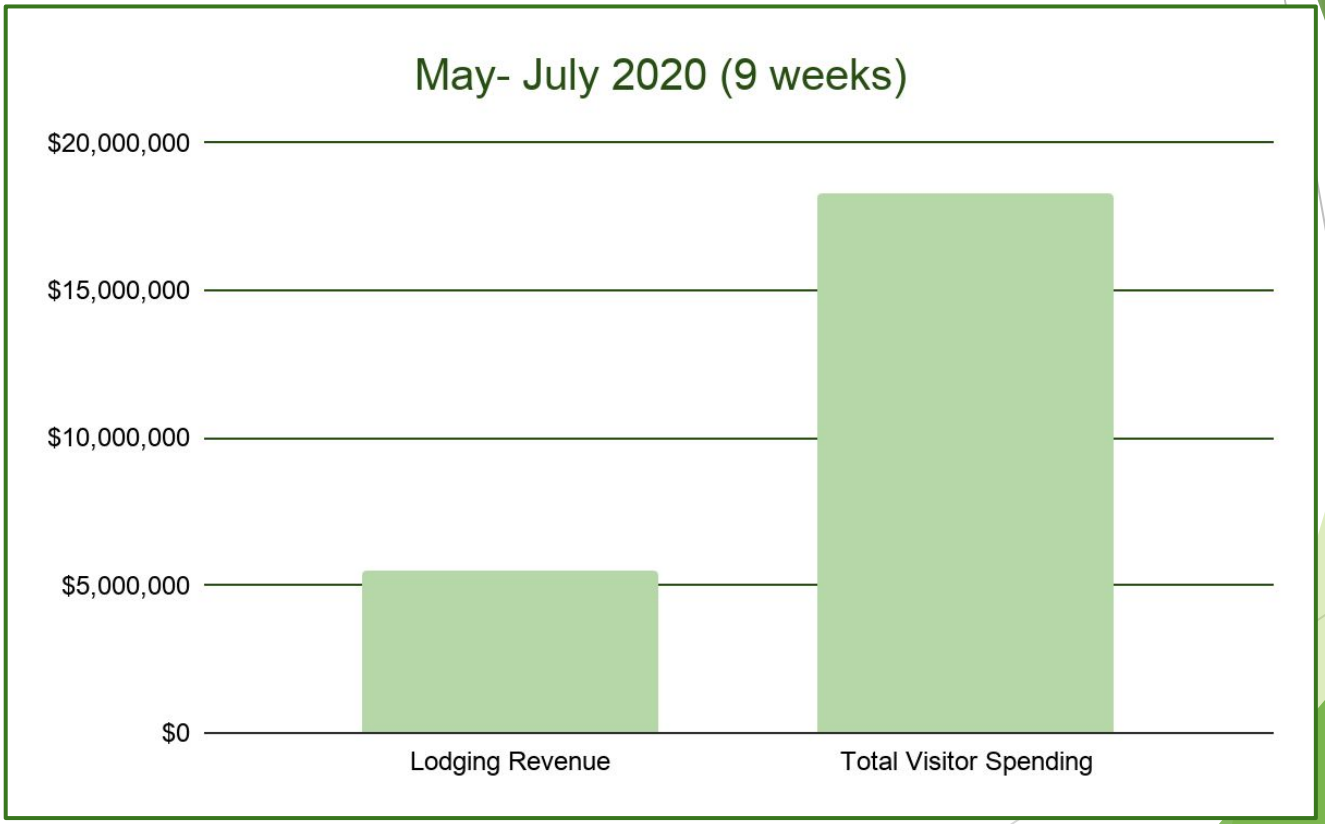
# 5 Year Seasonal Revenue Growth



# 2020 To Date


Lodging Revenue COVID19 Comparison
January-July 2020 vs January-July 2019
May-July 2020 vs May-July 2019
July 2020 vs July 2019
25%
0%
-25%
-50%
-75%
Gunnison Valley
Telluride
Aspen
Steamboat

# Incremental Revenue vs Average Recovery



# LMD/TAPP Fulfillment of MOU

**Proposed results and measurements for those results consistent with the purpose of the GUNNISON-CRESTED BUTTE TA;**

1. Continuing to show lodging revenue share gains vs other hard-to-get-to Colorado mountain valleys
2. Economic Development
   a. Recruit or help create one company that exports product from the valley
   b. Help create new jobs $50,000/year or greater in the valley
   c. Help grow export companies' revenue annually
3. Continued active participation in and support for STOR
4. Continued support for positioning Western as a great school in a great location. Efforts to position Gunnison as a satellite for outdoor entrepreneurs

# LMD/TAPP Fulfillment of MOU

**Proposed strategies and associated budgets to achieve the proposed results;**

1. With tourism, continue the efforts on trails, summer and winter, and our best-in-class messages with regards to our trails systems. Continue to search for other strategies and efforts that will pay dividends
2. Strong website presence for other activities such as fishing, wildflowers, and special events
3. ICELab continues hosting incubators and accelerators for local entrepreneurs
    a. Exploring another Outdoor Industry Accelerator with entrepreneurs who may be open to moving their companies to the valley
    b. Targeting professionals who now have the ability to work remotely
    c. Maintaining a strong website presence of the benefits of the valley for those considering relocating here

# LMD/TAPP Fulfillment of MOU

**Strategies for creation, maintenance and coordination of an effective digital presence for the County;**

1. Maintaining gunnisoncrestedbutte.com, cbgtrails.com, gcbeconomicdevelopment.com, and ICELab.co websites with a focus on search engine optimization
2. Continued focus on content based electronic media targeting our most likely satisfied visitors, summer and winter
3. Regular presence on partner websites

# LMD/TAPP Fulfillment of MOU

**Strategies for marketing in-valley experiences and fulfillment;**

1. Continued financial support for valley visitor centers
2. CBGTrails map app
3. TrailQuest game
4. Trail signage program
5. STOR, CBCC, and STOR Corps support
6. CB Avalanche Center support
7. Continuing the Events Grants program
8. Partner listings on appropriate websites

# LMD/TAPP Fulfillment of MOU

**Proposed performance-based contracts with vendors and subcontractors that contract with the GCBTA;**

1. All vendors and subcontractors are evaluated on performance every year

   Examples include

   i. Switch from Hill Aevium agency to Colvita will result in cost savings and enhancements to competitive analysis
   ii. New social media content coordinator has driven enhanced engagement with social media users
   iii. Development contract with TerraQuest ended, and ongoing support is ensured at an hourly rate
   iv. Negotiated a reduction in Arrivalist contract from $70K annually to $60K annually

# LMD/TAPP Fulfillment of MOU

**Coordination with strategic partners including but not limited to CBMR, Western Colorado University, Gunnison and CB/MCB Chambers, major businesses and employers, municipalities, public lands agencies, and event promoters**

1. CBMR. Agreed on complementary brand messaging. Coordinating on marketing airline programs
2. Western. Continued support for Blister Speaker Series. Placing graduates in careers and undergraduates in internships. Working with Outdoor MBA students on capstone projects
3. Chambers. Continued financial support for visitor centers. Providing occupancy projections. Aligning the missions of Chambers, SBDC, and ICELab
4. Major businesses. Through the ICELab, provided support for Beacon Guidebooks, Team Prep, Campfire Ranch, Camp 4 Coffee, Blister, Third Bowl Ice Cream, Hustle Bike Labs, and several companies just getting ready to launch
5. Municipalities. Annual or semi-annual reports to councils. Frequent work with town managers. Partnering with MCB on marketing programs
6. Public Lands agencies. Financial support for STOR Corps, Gunnison Trails, and CBMBA/CBCC. Active participation on STOR committee
7. Event promoters. Annual grants process for non-peak period special events continues. Major contribution to 2020 Cattlemen's Days
8. In 2020, helped launch the Business Subgroups and acted as Public Information Office in response to the COVID outbreak

# Marketing Overview

1. Trails, Summer & Winter
2. Synergies
3. Efficiency and Technology
4. Nimbleness and Speed

# Hill Aevium to Colvita: ~$75K

Switch of agency

1. Historical knowledge
2. Cost savings
3. Other data sources

Media buying agency

1. Social media spending
2. SEO
3. Digital media
4. Tracking and reporting

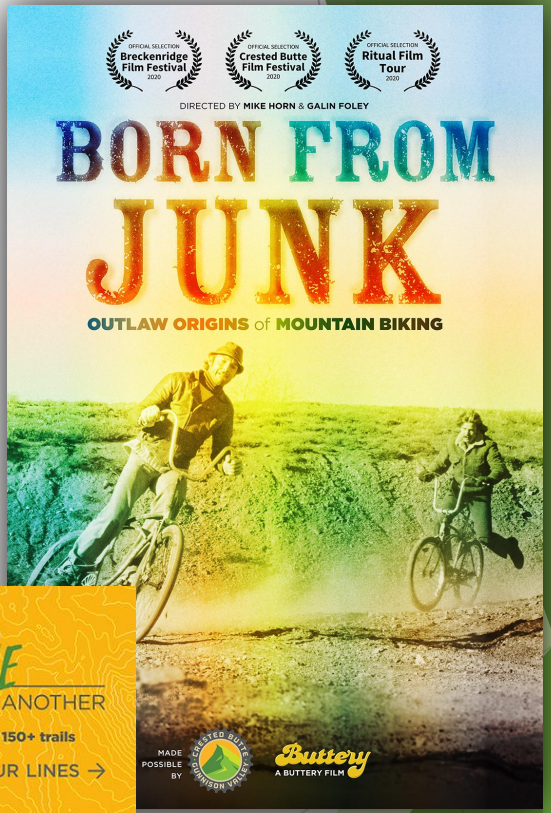
# Arrivalist: $60K

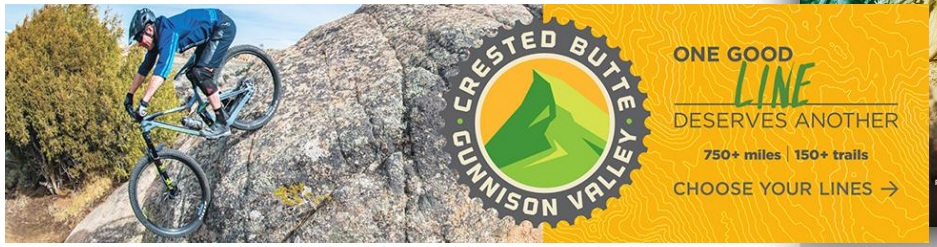
1. Negotiated a reduction in contract from $70K annually to $60K annually
2. We continue to utilize this across our missions and beyond
   a. Drives marketing decisions
   b. Helps with STOR and County Planning
   c. Was used during COVID response
   d. Conversations with potential business relocations
   e. Western Outdoor MBA student project support

ARRIVALIST

# Buttery: ~$200K

1. Big lift in building content the past 5 years
2. Reducing spend on content creation this year
3. Increasing spend on branding work



# Blister: $127K

1. Monthly site traffic up 55% from 2019 to 430k
2. Newsletter reach 102% increase from 2018 to over 46k
3. Content creation for the valley
4. Contacts in industry
5. Western support
6. Blister Summit

# Matchstick Productions: $100k

1. In valley production with 75% of film taking place in the Gunnison Valley
2. Top athletes amplifying the message
3. Promotions throughout the year
   a. Newsletters
   b. Pre-roll to winter film
   c. Social Media posts
4. Film to go on tour next spring

# Social Media Content: $42K

1. Continued content focus to social media
2. Growing our photo library for editorial, advertorial and all other purposes
3. Added responsibilities this year
   a. Organization of content libraries
   b. Filming short social videos
   c. Additional photo deliverables

# Cision: $14K

1. Allows us to track editorial coverage over time
2. Huge database of journalist contact information
3. Empowering community partners

# TerraQuest: $5K (Annual Maintenance)

1. The heavy development of CBGTrails is complete
2. Our costs reduced dramatically
3. Now pursuing worldwide clients

TerraQuest

# ICELab Results 2019

| Annual Metrics | 2019 Goal | 2019 Actual |
|---|---|---|
| Companies Recruited | **1** | **1** |
| Jobs Created | **5** | **5** |
| Jobs > $50K Created | **1** | **3** |
| Revenue $ Increase | **$200,000** | **$873,000** |
| WCU Interns/Grads Placed | **2** | **5** |

# ICELab Focus 2021

1. Coworking
2. Startups
   a. Pre-incubator & Incubator
3. Established Businesses
   a. Accelerator
4. Recruiting
   a. Remote worker campaign
   b. National Outdoor Industry Accelerator
   c. Event participation
   d. Leverage Western Rady School and Outdoor MBA for business recruitment

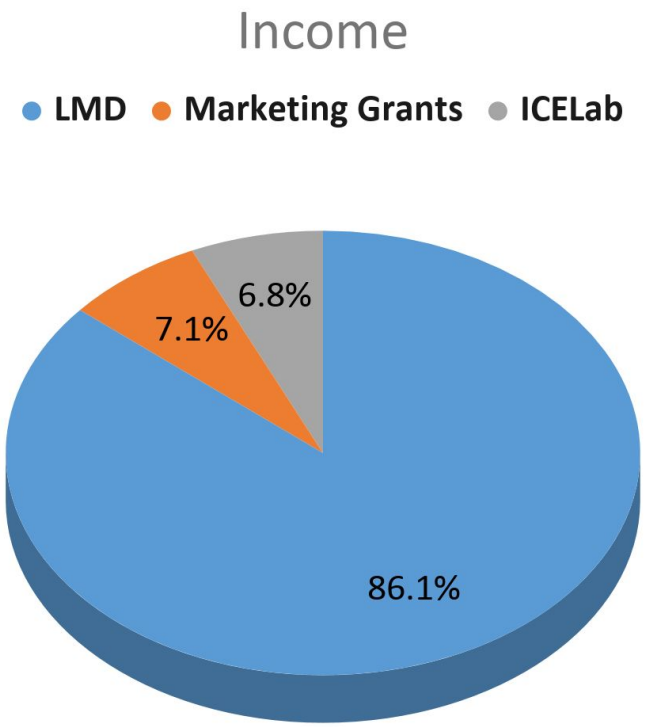
# 2021 Proposed Budget

**LMD Funds Request**

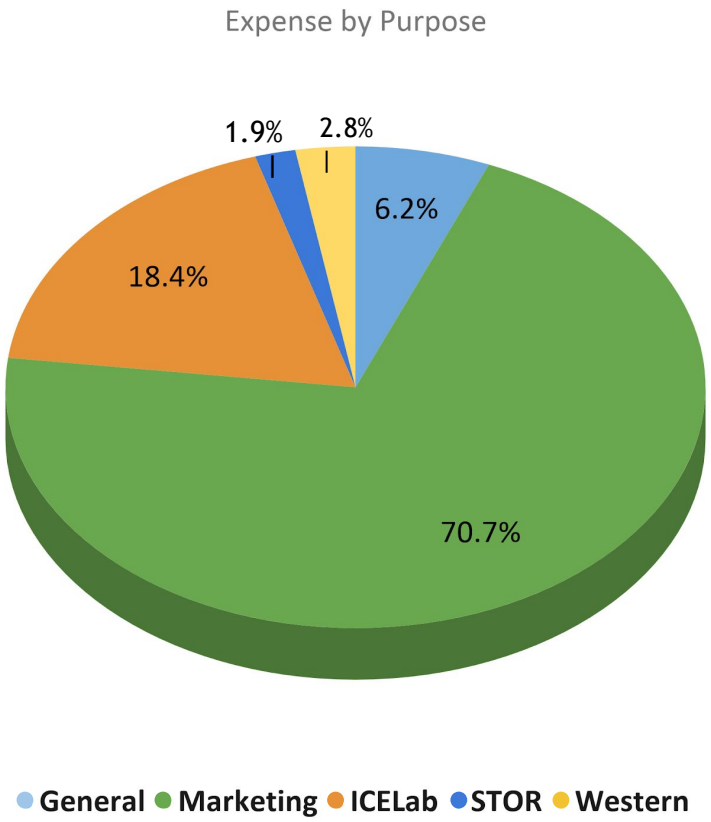
Requesting $2.04M, a reduction of (5%) or ($107K)

| 2020 | 2021 | Reduction | % |
|---|---|---|---|
| $2,147,990 | $2,040,590 | ($107,400) | (5%) |

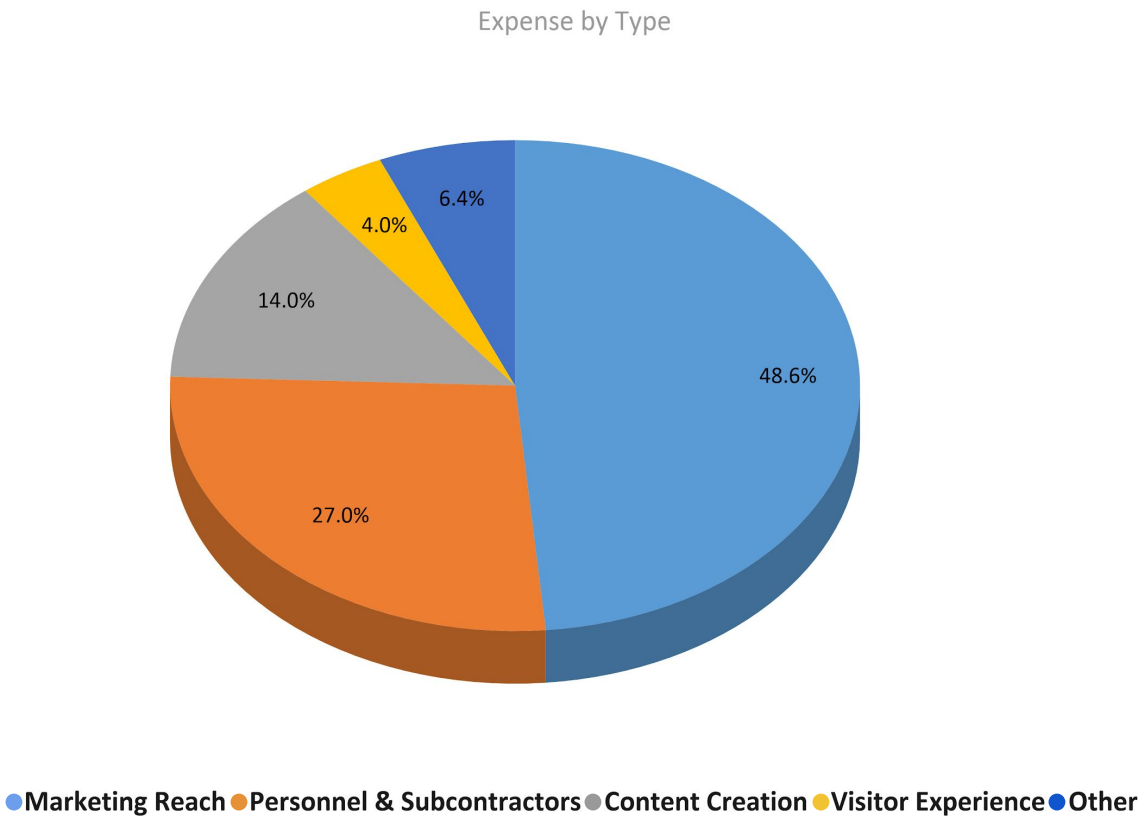
# 2021 Proposed Budget



# 2021 Proposed Budget



# 2021 Proposed Budget



# 2021 Proposed Budget

| | General | TA Snow | TA Non-Snow | ICELab | STOR | Western | TOTAL |
|---|---|---|---|---|---|---|---|
| Income | $2,040,591 | $150,000 | $18,500 | $160,500 | $0 | $0 | **$2,369,591** |
| | | | | | | | |
| Websites and App | $0 | $14,839 | $85,945 | $29,550 | $0 | $0 | **$130,334** |
| Content Creation | $0 | $75,850 | $111,977 | $12,500 | $0 | $0 | **$200,327** |
| Social Media | $0 | $2,971 | $66,500 | $7,650 | $0 | $25,000 | **$102,121** |
| Digital Media | $0 | $80,293 | $375,772 | $6,400 | $0 | $0 | **$462,465** |
| Print Media | $0 | $6,551 | $38,413 | $7,750 | $0 | $0 | **$52,714** |
| Air Specific Media | $0 | $165,000 | $26,500 | $0 | $0 | $0 | **$191,500** |
| Grants Awarded | $0 | $71,421 | $88,421 | $0 | $0 | $10,000 | **$169,842** |
| Press Trips | $0 | $44,500 | $48,000 | $0 | $0 | $0 | **$92,500** |
| Research | $60,648 | $7,133 | $6,925 | $0 | $0 | $0 | **$74,706** |
| Special Projects | $500 | $280 | $1,580 | $7,920 | $0 | $30,000 | **$40,280** |
| Subcontractors | $11,400 | $31,460 | $32,940 | $29,000 | $0 | $0 | **$104,800** |
| Personnel | $10,800 | $126,167 | $127,000 | $268,000 | $0 | $0 | **$531,967** |
| Travel/Meals/Entertainment | $0 | $5,929 | $19,855 | $30,000 | $0 | $0 | **$55,784** |
| Public Lands Experience | $0 | $0 | $0 | $0 | $44,210 | $0 | **$44,210** |
| Visitor Centers | $50,000 | $0 | $0 | $0 | $0 | $0 | **$50,000** |
| Admin/Other | $13,484 | $2,109 | $3,875 | $35,700 | $0 | $0 | **$55,168** |
| **Total Expense** | **$146,832** | **$634,502** | **$1,033,704** | **$434,470** | **$44,210** | **$65,000** | **$2,358,717** |

# LMD Monthly Request

| Jan | Feb | Mar | Apr | May | Jun |
|---|---|---|---|---|---|
| $255,073.81 | $238,068.89 | $221,063.97 | $204,059.05 | $204,059.05 | $178,551.67 |

| Jul | Aug | Sep | Oct | Nov | Dec |
|---|---|---|---|---|---|
| $161,546.75 | $136,039.37 | $136,039.37 | $119,034.45 | $102,029.53 | $85,024.60 |

# Marketing Overview

1. Trails, Summer & Winter
2. Synergies
3. Efficiency and Technology
4. Nimbleness and Speed

2021 TAPP Draft Budget

| **Annual** | **General** | **TA Snow** | **TA Non-Snow** | **ICELab** | **STOR** | **Western** | **TOTAL** |
|---|---|---|---|---|---|---|---|
| Income | $2,040,591 | $150,000 | $18,500 | $160,500 | $0 | $0 | **$2,369,591** |
| Websites and App | $0 | $14,839 | $85,945 | $29,550 | $0 | $0 | **$130,334** |
| Content Creation | $0 | $75,850 | $111,977 | $12,500 | $0 | $0 | **$200,327** |
| Social Media | $0 | $2,971 | $66,500 | $7,650 | $0 | $25,000 | **$102,121** |
| Digital Media | $0 | $80,293 | $375,772 | $6,400 | $0 | $0 | **$462,465** |
| Print Media | $0 | $6,551 | $38,413 | $7,750 | $0 | $0 | **$52,714** |
| Air Specific Media | $0 | $165,000 | $26,500 | $0 | $0 | $0 | **$191,500** |
| Grants Awarded | $0 | $71,421 | $88,421 | $0 | $0 | $10,000 | **$169,842** |
| Press Trips | $0 | $44,500 | $48,000 | $0 | $0 | $0 | **$92,500** |
| Research | $60,648 | $7,133 | $6,925 | $0 | $0 | $0 | **$74,706** |
| Special Projects | $500 | $280 | $1,580 | $7,920 | $0 | $30,000 | **$40,280** |
| Subcontractors | $11,400 | $31,460 | $32,940 | $29,000 | $0 | $0 | **$104,800** |
| Personnel | $10,800 | $126,167 | $127,000 | $268,000 | $0 | $0 | **$531,967** |
| Travel/Meals/Entertainment | $0 | $5,929 | $19,855 | $30,000 | $0 | $0 | **$55,784** |
| Public Lands Experience | $0 | $0 | $0 | $0 | $44,210 | $0 | **$44,210** |
| Visitor Centers | $50,000 | $0 | $0 | $0 | $0 | $0 | **$50,000** |
| Admin/Other | $13,484 | $2,109 | $3,875 | $35,700 | $0 | $0 | **$55,168** |
| **Total Expense** | **$146,832** | **$634,502** | **$1,033,704** | **$434,470** | **$44,210** | **$65,000** | **$2,358,717** |
| Net Income | $1,893,759 | ($484,502) | ($1,015,204) | ($273,970) | ($44,210) | ($65,000) | **$10,873** |

2021 TAPP Draft Budget

| **January** | General | TA Snow | TA Non-Snow | ICELab | STOR | Western | TOTAL |
|---|---|---|---|---|---|---|---|
| Income | $255,074 | $25,000 | | $3,150 | | | **$283,224** |
| | | | | | | | |
| Websites and App | | $1,125 | | $375 | | | **$1,500** |
| Content Creation | | $20,000 | | | | | **$20,000** |
| Social Media | | $200 | | $700 | | | **$900** |
| Digital Media | | $6,091 | $30,000 | $500 | | | **$36,591** |
| Print Media | | $1,259 | $654 | $700 | | | **$2,614** |
| Air Specific Media | | $87,000 | | | | | **$87,000** |
| Grants Awarded | | $21,200 | $21,200 | | | | **$42,400** |
| Press Trips | | $7,500 | | | | | **$7,500** |
| Research | $54 | | | | | | **$54** |
| Special Projects | | | $349 | $250 | | $10,000 | **$10,599** |
| Subcontractors | | $5,243 | | | | | **$5,243** |
| Personnel | $1,800 | $20,750 | | $22,333 | | | **$44,883** |
| Travel/Meals/Entertainment | | $850 | $422 | $833 | | | **$2,105** |
| Public Lands Experience | | | | | | | **$0** |
| Visitor Centers | $25,000 | | | | | | **$25,000** |
| Admin/Other | $785 | $434 | | $2,433 | | | **$3,652** |
| **Total Expense** | **$27,639** | **$171,652** | **$52,626** | **$28,125** | **$0** | **$10,000** | **$290,042** |
| | | | | | | | |
| Net Income | $227,435 | ($146,652) | ($52,626) | ($24,975) | $0 | ($10,000) | **($6,818)** |

2021 TAPP Draft Budget

| **February** | **General** | **TA Snow** | **TA Non-Snow** | **ICELab** | **STOR** | **Western** | **TOTAL** |
|---|---|---|---|---|---|---|---|
| Income | $238,069 | | | $3,150 | | | **$241,219** |
| | | | | | | | |
| Websites and App | | $4,125 | | $375 | | | **$4,500** |
| Content Creation | | $18,750 | | $6,250 | | | **$25,000** |
| Social Media | | $275 | | $825 | | | **$1,100** |
| Digital Media | | $14,584 | $5,000 | $550 | | | **$20,134** |
| Print Media | | $674 | $69 | $825 | | | **$1,567** |
| Air Specific Media | | $42,000 | | | | | **$42,000** |
| Grants Awarded | | | | | | $10,000 | **$10,000** |
| Press Trips | | $7,500 | | | | | **$7,500** |
| Research | $30,054 | | | | | | **$30,054** |
| Special Projects | | $225 | | $1,900 | | $5,000 | **$7,125** |
| Subcontractors | | $5,243 | | | | | **$5,243** |
| Personnel | | $20,750 | | $22,333 | | | **$43,083** |
| Travel/Meals/Entertainment | | $1,250 | $694 | $833 | | | **$2,777** |
| Public Lands Experience | | | | | | | **$0** |
| Visitor Centers | | | | | | | **$0** |
| Admin/Other | $785 | $335 | | $2,433 | | | **$3,553** |
| **Total Expense** | **$30,839** | **$115,711** | **$5,762** | **$36,325** | **$0** | **$15,000** | **$203,637** |
| | | | | | | | |
| Net Income | $207,230 | ($115,711) | ($5,762) | ($33,175) | $0 | ($15,000) | **$37,582** |

2021 TAPP Draft Budget

| **March** | General | TA Snow | TA Non-Snow | ICELab | STOR | Western | TOTAL |
|---|---|---|---|---|---|---|---|
| Income | $221,064 | | | $3,000 | | | **$224,064** |
| | | | | | | | |
| Websites and App | | $2,184 | | $375 | | | **$2,559** |
| Content Creation | | $28,250 | | $6,250 | | | **$34,500** |
| Social Media | | $200 | | $575 | | | **$775** |
| Digital Media | | $15,817 | $25,000 | $450 | | | **$41,267** |
| Print Media | | $659 | $1,996 | $575 | | | **$3,230** |
| Air Specific Media | | $6,000 | | | | | **$6,000** |
| Grants Awarded | | $10,000 | $10,000 | | | | **$20,000** |
| Press Trips | | $8,000 | | | | | **$8,000** |
| Research | $54 | $3,463 | | | | | **$3,517** |
| Special Projects | | | | $220 | | | **$220** |
| Subcontractors | | $5,243 | | $3,500 | | | **$8,743** |
| Personnel | | $21,167 | | $22,333 | | | **$43,500** |
| Travel/Meals/Entertainment | | $250 | $1,695 | $1,083 | | | **$3,029** |
| Public Lands Experience | | | | | | | **$0** |
| Visitor Centers | $25,000 | | | | | | **$25,000** |
| Admin/Other | $785 | $335 | | $2,433 | | | **$3,553** |
| **Total Expense** | **$25,839** | **$101,568** | **$38,691** | **$37,795** | **$0** | **$0** | **$203,892** |
| | | | | | | | |
| Net Income | $195,225 | ($101,568) | ($38,691) | ($34,795) | $0 | $0 | **$20,172** |

2021 TAPP Draft Budget

| **April** | General | TA Snow | TA Non-Snow | ICELab | STOR | Western | TOTAL |
|---|---|---|---|---|---|---|---|
| Income | $204,059 | | | $48,000 | | | **$252,059** |
| | | | | | | | |
| Websites and App | | | $1,155 | $385 | | | **$1,540** |
| Content Creation | | | | | | | **$0** |
| Social Media | | $200 | $7,000 | $950 | | | **$8,150** |
| Digital Media | | | $85,817 | $900 | | | **$86,717** |
| Print Media | | $180 | $785 | $950 | | | **$1,916** |
| Air Specific Media | | | $11,500 | | | | **$11,500** |
| Grants Awarded | | $8,000 | $28,000 | | | | **$36,000** |
| Press Trips | | | $6,500 | | | | **$6,500** |
| Research | $54 | | | | | | **$54** |
| Special Projects | | | | $250 | | | **$250** |
| Subcontractors | | | $6,743 | $1,000 | | | **$7,743** |
| Personnel | $1,800 | | $21,167 | $22,333 | | | **$45,300** |
| Travel/Meals/Entertainment | | | $250 | $1,083 | | | **$1,333** |
| Public Lands Experience | | | | | | | **$0** |
| Visitor Centers | | | | | | | **$0** |
| Admin/Other | $785 | | $335 | $2,433 | | | **$3,553** |
| **Total Expense** | **$2,639** | **$8,380** | **$169,252** | **$30,285** | **$0** | **$0** | **$210,556** |
| | | | | | | | |
| Net Income | $201,420 | ($8,380) | ($169,252) | $17,715 | $0 | $0 | **$41,503** |

2021 TAPP Draft Budget

| **May** | General | TA Snow | TA Non-Snow | ICELab | STOR | Western | TOTAL |
|---|---|---|---|---|---|---|---|
| Income | $204,059 | | $18,500 | $13,900 | | | **$236,459** |
| | | | | | | | |
| Websites and App | | | $2,125 | $375 | | | **$2,500** |
| Content Creation | | | | | | | **$0** |
| Social Media | | | $22,200 | $950 | | | **$23,150** |
| Digital Media | | | $75,320 | $900 | | | **$76,220** |
| Print Media | | $58 | $26,863 | $950 | | | **$27,871** |
| Air Specific Media | | | $5,000 | | | | **$5,000** |
| Grants Awarded | | | | | | | **$0** |
| Press Trips | | | $8,500 | | | | **$8,500** |
| Research | $54 | | | | | | **$54** |
| Special Projects | | | | $370 | | | **$370** |
| Subcontractors | | | $5,243 | $5,833 | | | **$11,077** |
| Personnel | | | $21,167 | $22,333 | | | **$43,500** |
| Travel/Meals/Entertainment | | | $250 | $6,958 | | | **$7,208** |
| Public Lands Experience | | | | | | | **$0** |
| Visitor Centers | | | | | | | **$0** |
| Admin/Other | $785 | | $335 | $2,433 | | | **$3,553** |
| **Total Expense** | **$839** | **$58** | **$167,003** | **$41,103** | **$0** | **$0** | **$209,003** |
| | | | | | | | |
| Net Income | $203,220 | ($58) | ($148,503) | ($27,203) | $0 | $0 | **$27,456** |

2021 TAPP Draft Budget

| **June** | **General** | **TA Snow** | **TA Non-Snow** | **ICELab** | **STOR** | **Western** | **TOTAL** |
|---|---|---|---|---|---|---|---|
| Income | $178,552 | | | $13,900 | | | **$192,452** |
| | | | | | | | |
| Websites and App | | | $34,905 | $11,635 | | | **$46,540** |
| Content Creation | | | $32,200 | | | | **$32,200** |
| Social Media | | | $5,700 | $450 | | | **$6,150** |
| Digital Media | | | $22,417 | $400 | | | **$22,817** |
| Print Media | | $65 | $2,670 | $450 | | | **$3,185** |
| Air Specific Media | | | $5,000 | | | | **$5,000** |
| Grants Awarded | | | | | | | **$0** |
| Press Trips | | | $9,000 | | | | **$9,000** |
| Research | $54 | | $3,463 | | | | **$3,517** |
| Special Projects | | | $588 | $720 | | | **$1,308** |
| Subcontractors | | | $5,243 | $3,333 | | | **$8,577** |
| Personnel | $1,800 | | $21,167 | $22,333 | | | **$45,300** |
| Travel/Meals/Entertainment | | | $1,953 | $1,708 | | | **$3,661** |
| Public Lands Experience | | | | | $20,000 | | **$20,000** |
| Visitor Centers | | | | | | | **$0** |
| Admin/Other | $1,769 | | $335 | $4,600 | | | **$6,704** |
| **Total Expense** | **$3,623** | **$65** | **$144,640** | **$45,630** | **$20,000** | **$0** | **$213,958** |
| | | | | | | | |
| Net Income | $174,929 | ($65) | ($144,640) | ($31,730) | ($20,000) | $0 | **($21,507)** |

2021 TAPP Draft Budget

| **July** | **General** | **TA Snow** | **TA Non-Snow** | **ICELab** | **STOR** | **Western** | **TOTAL** |
|---|---|---|---|---|---|---|---|
| Income | $161,547 | | | $58,000 | | | **$219,547** |
| | | | | | | | |
| Websites and App | | | $36,905 | $11,635 | | | **$48,540** |
| Content Creation | | | $55,853 | | | | **$55,853** |
| Social Media | | | $12,200 | $450 | | | **$12,650** |
| Digital Media | | | $42,617 | $400 | | | **$43,017** |
| Print Media | | $180 | $806 | $450 | | | **$1,435** |
| Air Specific Media | | | | | | | **$0** |
| Grants Awarded | | | | | | | **$0** |
| Press Trips | | | $8,000 | | | | **$8,000** |
| Research | $30,054 | | | | | | **$30,054** |
| Special Projects | | | | $220 | | | **$220** |
| Subcontractors | $11,400 | | $5,223 | $1,000 | | | **$17,623** |
| Personnel | $1,800 | | $21,167 | $22,333 | | | **$45,300** |
| Travel/Meals/Entertainment | | | $666 | $1,708 | | | **$2,375** |
| Public Lands Experience | | | | | | | **$0** |
| Visitor Centers | | | | | | | **$0** |
| Admin/Other | $3,171 | | $335 | $4,600 | | | **$8,106** |
| **Total Expense** | **$46,425** | **$180** | **$183,771** | **$42,797** | **$0** | **$0** | **$273,173** |
| | | | | | | | |
| Net Income | $115,122 | ($180) | ($183,771) | $15,203 | $0 | $0 | **($53,626)** |

2021 TAPP Draft Budget

| **August** | General | TA Snow | TA Non-Snow | ICELab | STOR | Western | TOTAL |
|---|---|---|---|---|---|---|---|
| Income | $136,039 | | | $3,000 | | | **$139,039** |
| | | | | | | | |
| Websites and App | | | $9,730 | $2,885 | | | **$12,615** |
| Content Creation | | | $1,499 | | | | **$1,499** |
| Social Media | | | $11,200 | $700 | | | **$11,900** |
| Digital Media | | | $71,322 | $550 | | | **$71,872** |
| Print Media | | $77 | $1,285 | $750 | | | **$2,111** |
| Air Specific Media | | | | | | | **$0** |
| Grants Awarded | | | | | | | **$0** |
| Press Trips | | | $8,000 | | | | **$8,000** |
| Research | $54 | | | | | | **$54** |
| Special Projects | | | | $1,400 | | | **$1,400** |
| Subcontractors | | | $5,243 | $4,833 | | | **$10,077** |
| Personnel | | | $21,167 | $22,333 | | | **$43,500** |
| Travel/Meals/Entertainment | | | $8,675 | $6,708 | | | **$15,383** |
| Public Lands Experience | | | | | $20,000 | | **$20,000** |
| Visitor Centers | | | | | | | **$0** |
| Admin/Other | $785 | | $348 | $4,600 | | | **$5,733** |
| **Total Expense** | **$839** | **$77** | **$138,469** | **$44,760** | **$20,000** | **$0** | **$204,145** |
| | | | | | | | |
| Net Income | $135,200 | ($77) | ($138,469) | ($41,760) | ($20,000) | $0 | **($65,105)** |

2021 TAPP Draft Budget

| **September** | General | TA Snow | TA Non-Snow | ICELab | STOR | Western | TOTAL |
|---|---|---|---|---|---|---|---|
| Income | $136,039 | | | $3,000 | | | **$139,039** |
| | | | | | | | |
| Websites and App | | | $1,125 | $375 | | | **$1,500** |
| Content Creation | | | $21,425 | | | | **$21,425** |
| Social Media | | | $6,200 | $700 | | $25,000 | **$31,900** |
| Digital Media | | | $17,020 | $550 | | | **$17,570** |
| Print Media | | $587 | $2,587 | $750 | | | **$3,924** |
| Air Specific Media | | | $5,000 | | | | **$5,000** |
| Grants Awarded | | $3,000 | | | | | **$3,000** |
| Press Trips | | | $8,000 | | | | **$8,000** |
| Research | $54 | | $3,463 | | | | **$3,517** |
| Special Projects | | | $450 | $750 | | $5,000 | **$6,200** |
| Subcontractors | | | $5,243 | $3,500 | | | **$8,743** |
| Personnel | $1,800 | | $21,167 | $22,333 | | | **$45,300** |
| Travel/Meals/Entertainment | | | $5,250 | $1,083 | | | **$6,333** |
| Public Lands Experience | | | | | $75 | | **$75** |
| Visitor Centers | | | | | | | **$0** |
| Admin/Other | $785 | | $2,135 | $2,433 | | | **$5,353** |
| **Total Expense** | **$2,639** | **$3,587** | **$99,065** | **$32,475** | **$75** | **$30,000** | **$167,841** |
| | | | | | | | |
| Net Income | $133,400 | ($3,587) | ($99,065) | ($29,475) | ($75) | ($30,000) | **($28,802)** |

2021 TAPP Draft Budget

| **October** | General | TA Snow | TA Non-Snow | ICELab | STOR | Western | TOTAL |
|---|---|---|---|---|---|---|---|
| Income | $119,034 | | | $3,000 | | | **$122,034** |
| | | | | | | | |
| Websites and App | | $3,125 | | $375 | | | **$3,500** |
| Content Creation | | $2,000 | $1,000 | | | | **$3,000** |
| Social Media | | $200 | $2,000 | $450 | | | **$2,650** |
| Digital Media | | $10,000 | $1,259 | $400 | | | **$11,659** |
| Print Media | | $764 | $312 | $450 | | | **$1,526** |
| Air Specific Media | | $10,000 | | | | | **$10,000** |
| Grants Awarded | | | | | | | **$0** |
| Press Trips | | $6,500 | | | | | **$6,500** |
| Research | $54 | | | | | | **$54** |
| Special Projects | | | $38 | $720 | | $5,000 | **$5,758** |
| Subcontractors | | $5,243 | | $1,000 | | | **$6,243** |
| Personnel | $1,800 | $21,167 | | $22,333 | | | **$45,300** |
| Travel/Meals/Entertainment | | $2,051 | | $1,083 | | | **$3,134** |
| Public Lands Experience | | | | | | | **$0** |
| Visitor Centers | | | | | | | **$0** |
| Admin/Other | $785 | $335 | $16 | $2,433 | | | **$3,570** |
| **Total Expense** | **$2,639** | **$61,385** | **$4,625** | **$29,245** | **$0** | **$5,000** | **$102,894** |
| | | | | | | | |
| Net Income | $116,395 | ($61,385) | ($4,625) | ($26,245) | $0 | ($5,000) | **$19,141** |

2021 TAPP Draft Budget

| **November** | General | TA Snow | TA Non-Snow | ICELab | STOR | Western | TOTAL |
|---|---|---|---|---|---|---|---|
| Income | $102,030 | $125,000 | | $4,200 | | | **$231,230** |
| | | | | | | | |
| Websites and App | | $2,125 | | $375 | | | **$2,500** |
| Content Creation | | $2,000 | | | | | **$2,000** |
| Social Media | | $1,696 | | $450 | | | **$2,146** |
| Digital Media | | $17,504 | | $400 | | | **$17,904** |
| Print Media | | $676 | $221 | $450 | | | **$1,346** |
| Air Specific Media | | $10,000 | | | | | **$10,000** |
| Grants Awarded | | $29,221 | $29,221 | | | | **$58,442** |
| Press Trips | | $7,500 | | | | | **$7,500** |
| Research | $54 | | | | | | **$54** |
| Special Projects | | | $38 | $370 | | $5,000 | **$5,408** |
| Subcontractors | | $5,243 | | $5,000 | | | **$10,243** |
| Personnel | | $21,167 | | $22,333 | | | **$43,500** |
| Travel/Meals/Entertainment | | $466 | | $6,083 | | | **$6,549** |
| Public Lands Experience | | | | | | | **$0** |
| Visitor Centers | | | | | | | **$0** |
| Admin/Other | $785 | $335 | $36 | $2,433 | | | **$3,589** |
| **Total Expense** | **$839** | **$97,932** | **$29,515** | **$37,895** | **$0** | **$5,000** | **$171,181** |
| | | | | | | | |
| Net Income | $101,191 | $27,068 | ($29,515) | ($33,695) | $0 | ($5,000) | **$60,048** |

2021 TAPP Draft Budget

| **December** | **General** | **TA Snow** | **TA Non-Snow** | **ICELab** | **STOR** | **Western** | **TOTAL** |
|---|---|---|---|---|---|---|---|
| Income | $85,025 | | | $4,200 | | | **$89,225** |
| | | | | | | | |
| Websites and App | | $2,155 | | $385 | | | **$2,540** |
| Content Creation | | $4,850 | | | | | **$4,850** |
| Social Media | | $200 | | $450 | | | **$650** |
| Digital Media | | $16,298 | | $400 | | | **$16,698** |
| Print Media | | $1,372 | $166 | $450 | | | **$1,988** |
| Air Specific Media | | $10,000 | | | | | **$10,000** |
| Grants Awarded | | | | | | | **$0** |
| Press Trips | | $7,500 | | | | | **$7,500** |
| Research | $54 | $3,670 | | | | | **$3,724** |
| Special Projects | $500 | $55 | $117 | $750 | | | **$1,422** |
| Subcontractors | | $5,243 | | | | | **$5,243** |
| Personnel | | $21,167 | | $22,333 | | | **$43,500** |
| Travel/Meals/Entertainment | | $1,062 | | $833 | | | **$1,895** |
| Public Lands Experience | | | | | $4,135 | | **$4,135** |
| Visitor Centers | | | | | | | **$0** |
| Admin/Other | $1,479 | $335 | | $2,433 | | | **$4,247** |
| **Total Expense** | **$2,033** | **$73,908** | **$283** | **$28,035** | **$4,135** | **$0** | **$108,393** |
| | | | | | | | |
| Net Income | $82,992 | ($73,908) | ($283) | ($23,835) | ($4,135) | $0 | **($19,169)** |