

Alta Town Council

Staff Report



To: Town Council

From: Chris Cawley, Assistant Town Administrator

Re: ACVB Update, Funding Agreement

Date: December 6, 2021

Attachments: 2021-2022 TOA-ACVB Funding Agreement

The attached agreement formalizes the Town of Alta's commitment to provide funding to Alta Chamber and Visitors Bureau (ACVB). It is essentially the same agreement that ACVB and the Town adopted annually prior to last year, when ACVB did not seek any funding from the Town. The total amount of funding the Town may provide to ACVB under this agreement is \$42,000, which is consistent with the Town's Fiscal Year 2022 budget. The agreement proposes to provide two semi-annual payments to ACVB, and the second could be made contingent upon the Town's FY 22 sales tax revenue projection being realized.

Below is an update on ACVB activities during Fiscal Year 2022. I intended to bring a more visually appealing presentation of this information to the council meeting on Wednesday, December 8th.

- Updated mission statement
 - *To promote the Town of Alta and Little Cottonwood Canyon as world-class, year-around, mountain resort destinations; to enhance the Alta experience for local residents, local businesses and destination visitors; to function as a partnership between the Town of Alta and the Alta business community; to encourage a strong business alliance that will strengthen these businesses and be an advocate for the business community.*
 - Board is operating the organization without an employee
 - Working with ACE to implement public art and events programming

Here are some highlights from ACVB programming so far this year:

- ACVB secured a \$7500 grant from the State of Utah Office of Tourism Cooperative Marketing Program. ACVB is matching the award to create a \$15,000 campaign we're calling "[Time Well Spent.](#)"
 - Promoting authentic Alta experiences and the Alta community

- Advertising, social media, content placement targeting lodging stays in fall 2021, spring 2022, summer 2022
- Measure ROI by comparing year-over-year lodging occupancy, lift tickets, sales tax revenue
- Programming in collaboration with ACE
 - [Artist in Residence](#)
 - [Community Flag Project](#)
 - [GMD Café Mural](#)
 - Sponsorship of summertime live music events
- Member events continue to be consistently well-attended
 - September 21st at Goldminers Daughter: Presentation by Amy MacDonald of Broolly Arts on Community Placemaking
 - November 3rd preseason member event at Snowpine Lodge

Fiscal Year 2022 Financial Update as of December 1st

ACVB Budget 2021-2022			
REVENUES		Projected 2021-2023	To Date-12/6/22
	Town of Alta Contribution	\$39,102.00	\$0.00
	Member Dues	\$21,000.00	\$895.00
	Utah Office of Tourism Grant	\$7,500.00	\$3,750.00
TOTAL REVENUES		\$67,602.00	\$4,645.00
EXPENSES			
Destination Marketing		Expenses	
	UOT Campgain	\$15,000.00	\$4,000.00
	Media Buy	\$6,500.00	\$38.60
	Admin	\$3,225.00	\$1,390.42
	Total Destination Marketing	\$24,725.00	\$5,429.02
Member Listings/ Visitor Information		Expenses	
	Website	\$200.00	\$691.77
	Map		
	Blog posts (4)	\$1,200.00	\$600.00
	Photography	\$1,000.00	
	Video	\$2,000.00	
	#humansofalta campaign	\$540.00	\$270.00
	#discoveralta campaign	\$540.00	\$270.00
	Google Ad for Member Information	\$2,000.00	
	Social Boosts for Member Information	\$1,000.00	

	Admin	\$1,272.00	
	Total ML/VI	\$9,752.00	\$1,831.77
Public Arts & Events		Expenses	
	Creative Placemaking	\$10,000.00	\$6,350.00
	ACE/ACVB Event Sponsorships	\$5,000.00	\$2,875.00
	Artist in Residency(1)	\$2,000.00	
	Marketing/ Boosts for Events	\$500.00	\$100.00
	Admin	\$2,625.00	\$1,570.00
	Total Public Arts/Events	\$20,125.00	\$10,895.00
	Membership Services	Expenses	
	Member Events	\$4,500.00	\$1,290.02
	Total Membership Services	\$4,500.00	\$1,290.02
	Administration	Expenses	
	Bookkeeping	\$1,500.00	\$500.00
	Accounting	\$2,000.00	
	Dues	\$1,000.00	\$899.07
	Subscriptions	\$500.00	\$57.90
	Consulting	\$2,000.00	
	Insurance	\$1,000.00	
	Incidentals, office supplies	\$500.00	\$10.00
	Total Admin	\$8,500.00	\$1,466.97
	TOTAL EXPENSES	\$67,602.00	\$20,902.78
	NET	\$0.00	-\$16,257.78
	CASH ON HAND		\$116,723.87*

***\$12,035 is owed to ACE for implementation of Public Art and Events programming, blog posts, event-related social media, and other expenses. This is reflected in our accounts payable and the year-to-date spending detailed above, but a check has not been issued or cashed as of 12/6/2021.**