



MISSION – To generate room nights for lodging facilities in the city of Billings by effectively marketing our region as a preferred travel destination.

TOURISM BUSINESS IMPROVEMENT DISTRICT
BOARD OF DIRECTORS MEETING
March 10th, 2016
BILLINGS CHAMBER BOARD ROOM – 8:30 AM

Other than the meeting starting time, any time listed is approximate and agenda items may be rearranged.
Action may be taken on any item listed on the agenda.

- I. Call to Order – Steve Wahrlich.....8:30
II. Public Comment on Items Not Included on the Agenda
(Comments limited to three (3) minutes per speaker)
III. Approval of February 11th, 2015 Board Minutes – S. Wahrlich - Pages 2-3.....ACTION
IV. Approval of February Financial & Variance Reports- M. Stevenson - Pages 4-5.....ACTION
V. New Business8:35-9:25
a. Randall Visit Follow Up – S. Wahrlich/A. Tyson
VI. Old Business.....9:25-9:50
a. Yellowstone Kelly Interpretive Site Presentation – S. Mann/YKIS Committee
b. Chamber Public Policy Manual Follow Up – J. Brewer/D. Brooks.....ACTION
VII. Staff & Partner Update/Marketing/PACE- Pages 6-15.....9:50-10:15
a. Team Updates
b. Billings Chamber of Commerce – G.Hart, Chamber/TBID Board Liaison
VIII. Adjournment.....ACTION

Next Meeting: Thursday, April 14, 2016

Managed by the Billings Chamber of Commerce



BOARD OF DIRECTORS
MINUTES – February 11, 2016

Board Members Present: Steve Wahrlich, Shelli Mann, Ron Spence, Joyce Bratland, Joe Studiner, LaRell Baldwin, Art Westwood

Board Members Absent:

Ex-Officio member Present: Ginny Hart

Staff Present: John Brewer, Alex Tyson, Kelly McCandless, Andy Austin, Megan Stevenson, Alyssa Hall,

Others Present: Jeff Walters

Call to Order

Steve called the meeting to order at 8:30 a.m. in the Billings Chamber Board Room.

Public Comment

None

Approval of Board Minutes

Request for a motion to approve the November 8, 2015 Board Minutes

MOTION: Joyce motioned to approve the minutes; Ron seconded; Motion carried

Approval of Financial and Variance Report

Request for a motion to approve the January Financial and Variance Reports.

MOTION: Ron motioned to approve the financial reports; Joe seconded; Motion carried.

Request for a motion to release Wing Ding 38 reserve funds up to \$50,000 for future opportunities.

MOTION: Shelli motioned to approve releasing Wing Ding 38 reserve funds up to \$50,000 for future opportunities; Ron seconded; Motion carried

New Business

Public Policy Manual – Alex informed the Board of the process to update the Public Policy Manual. After further discussion the Board decided to take no action for further research. John stated he would update the Travel and Tourism Policy and send it to the Board for further discussion at a later meeting.

Judy Randall – Alex discussed the upcoming Judy Randall visit schedule.

Upcoming Sports Bids – Alex updated the Board on currently booked events and upcoming bid opportunities.

The Board also discussed the CIP with MetraPark

Request for a motion to cover up to \$17,500 in CIP fees 2018 MHSA events at MetraPark.

MOTION: Ron motioned to approve covering up to \$17,500 in CIP fees; Joe seconded; Motion carried.

Old Business

Airport Baggage Claim Exit Corridor Update – Alex updated the Board on the Airport update.

Request for a motion to pay up to \$17,500 in Airport creative development.

MOTION: Shelli motioned to approve paying up to \$17,500; LaRell seconded; Motion carried.

Mobile Marketing/Semi-Truck Campaign Launch Update – Andy updated the Board of the Press/Media release. He also talked about the #DriveToBillings campaign.

Butler Map Project – Steve informed the Board of the Butler Map Project that is currently in the works.

Staff & Partner Update/Marketing/PACE-

K. McCandless – Leisure Marketing. Upcoming Experiential Marketing with AD Creative.

A. Austin – Upcoming Social Media classes available to the Board.

A. Hall – VIC/Servicing & Fulfillment

A. Tyson – Sports/Renewal

Shelli made a motion to adjourn the meeting; Art seconded. Meeting adjourned at 10:20 a.m.

Submitted by Alyssa Hall

FINANCIAL STATEMENT VARIANCE REPORT

TBID Board of Directors As of February 29, 2016

Year-to-Date revenue over expenses is \$46,221 over budget.

Revenue is \$11,405 under budget:

- Assessment is under budget \$12,592 due to the prepayment of revenue that was received last year in June. This revenue was budgeted to have been received this current fiscal year.
- Misc Income is over budget \$1,187 from interest income.

Expenses are \$57,625 under budget.

- Staff Expenses are \$27,307 under budget from staffing changes.
- Administrative Expenses are \$5,099 under budget.
 - Equipment & Repair is under budget \$971.
 - Meetings is under budget \$1,611 from staff mileage reimbursement and miscellaneous meeting expenses.
 - TBID Communications is under budget \$3,922 due to timing of newsletter.
 - Postage is over budget \$1,559.
 - Professional Training is over budget \$611.
 - Telephone/Wireless is under budget \$446.
- Marketing Expenses are \$25,220 under budget from the following:
 - Advertising is under budget \$11,268 from leisure national advertising, social media marketing and anticipated Agency Retainer fees that are shared with lodging tax funds.
 - Opportunity is \$6,481 under budget from Welcome Banners.
 - Printed Materials is under budget \$3,893 from promotional and sales materials.
 - Publicity is under budget \$4,729 from photos and anticipated expenses for Judy Randall's consulting.
 - Sales Expense is over budget \$16,435 from Attendance Building for Gold Wing, Site Visits and Sports Hospitality.
 - Visitor Information Center is under budget \$1,258 for brochure racks and the visitor capture program.
 - Website is under budget \$13,327 due to timing of when work is performed and necessary as well as purchase of graphic templates.

**Tourism Business Improvement District
Profit & Loss
Budget vs. Actual
February 2016**

| | CURRENT MONTH | | YEAR TO DATE | | 2015-16 Annual Budget | LAST YEAR |
|--|---------------------|---------------------|-------------------------|-------------------------|--------------------------|-------------------------|
| | Actual | Budget | February 2016 Actual | February 2016 Budget | | February 2015 Actual |
| Income | | | | | | |
| 4001100 · TBID Assessments | - | - | 1,775,852.12 | 1,788,444.00 | 1,788,444.00 | 1,589,684.44 |
| 4001500 · Miscellaneous Income | 177.23 | - | 1,187.12 | | - | 1,277.52 |
| Carryover from 2014-2015 | | | | | 85,000.00 | - |
| Total Income | 177.23 | - | 1,777,039.24 | 1,788,444.00 | 1,873,444.00 | 1,590,961.96 |
| Expense | | | | | | |
| 5001000 · Staff Expenses | | | | | | |
| 5007000 · Wages | 19,260.63 | 21,665.00 | 167,522.85 | 189,340.00 | 276,000.00 | 159,895.35 |
| 5007100 · FICA Expense | 1,495.52 | 1,657.00 | 12,703.30 | 13,772.00 | 20,400.00 | 11,710.79 |
| 5007200 · Unemployment Expense | 392.92 | 375.00 | 2,373.10 | 3,000.00 | 4,500.00 | 2,078.34 |
| 5007400 · Health & Accident Expense | 2,938.45 | 2,502.00 | 20,928.75 | 19,988.00 | 30,000.00 | 16,128.47 |
| 5007500 · Retirement Expense | 777.26 | 1,310.00 | 6,640.29 | 11,455.00 | 17,300.00 | 7,368.16 |
| 5007700 · Workers Compensation Expense | 137.50 | 150.00 | 1,180.00 | 1,200.00 | 1,800.00 | 1,050.00 |
| 5007800 · Staff Employment Expense | - | - | 100.00 | - | - | 150.00 |
| Total 5001000 · Staff Expenses | 25,002.28 | 27,659.00 | 211,448.29 | 238,755.00 | 350,000.00 | 198,381.11 |
| 5009000 · Administrative Expenses | | | | | | |
| 5009200 · Computers | 245.00 | 250.00 | 7,394.99 | 7,500.00 | 11,700.00 | 2,242.47 |
| 5009300 · Equipment & Repair Expense | 1,203.21 | 250.00 | 4,029.44 | 5,000.00 | 6,000.00 | 1,614.10 |
| 5009500 · Liability Insurance | - | - | 2,095.00 | 2,300.00 | 2,300.00 | 2,095.00 |
| 5009600 · Meeting Expenses | 619.13 | 533.00 | 4,078.16 | 5,689.00 | 8,800.00 | 3,729.30 |
| 5009650 · TBID Communications | - | - | 78.40 | 4,000.00 | 7,000.00 | 1,000.00 |
| 5009700 · Office Supplies | 156.24 | 273.00 | 2,606.32 | 3,038.00 | 4,130.00 | 4,276.99 |
| 5009750 · Postage | 4,025.80 | 1,400.00 | 11,859.09 | 10,300.00 | 18,150.00 | 7,580.32 |
| 5009800 · Professional Training | 1,038.37 | 1,000.00 | 10,610.91 | 10,000.00 | 10,000.00 | 5,660.29 |
| 5009850 · Legal and Accounting | - | 550.00 | 10,571.53 | 10,150.00 | 11,200.00 | 6,082.00 |
| 5009900 · Telephone/Wireless Equipment | 532.27 | 522.00 | 3,730.32 | 4,176.00 | 6,264.00 | 3,370.03 |
| Total 5009000 · Administrative Expenses | 7,820.02 | 4,778.00 | 57,054.16 | 62,153.00 | 85,544.00 | 37,650.50 |
| 5150000 · Marketing Expenses | | | | | | |
| 5151000 · Advertising | 59,684.72 | 42,020.00 | 533,691.65 | 544,960.00 | 785,500.00 | 388,689.26 |
| 5151500 · Film Recruitment | - | - | - | 500.00 | 500.00 | - |
| 5152000 · Opportunity | 22,240.60 | 20,880.00 | 95,398.92 | 101,880.00 | 215,000.00 | 92,614.28 |
| 5152500 · Printed Materials | 12,388.75 | 15,750.00 | 61,209.24 | 65,102.00 | 127,800.00 | 28,373.36 |
| 5153000 · Publicity | 4,006.47 | 100.00 | 23,200.78 | 27,930.00 | 43,225.00 | 19,239.75 |
| 5154000 · Sales Expenses | 26,854.41 | 20,400.00 | 133,095.19 | 116,660.00 | 162,500.00 | 74,673.42 |
| 5155000 · Tradeshows/Conventions | 953.00 | 3,250.00 | 24,251.13 | 24,450.00 | 51,500.00 | 17,884.95 |
| 5156000 · Visitor Information Center | 119.97 | 1,000.00 | 2,578.86 | 3,837.00 | 6,925.00 | 1,657.99 |
| 5156500 · Web Site | 1,574.10 | 3,500.00 | 11,373.37 | 24,700.00 | 44,950.00 | 9,256.12 |
| Total 5150000 · Marketing Expenses | 127,822.02 | 106,900.00 | 884,799.14 | 910,019.00 | 1,437,900.00 | 632,389.13 |
| Total Expense | 160,644.32 | 139,337.00 | 1,153,301.59 | 1,210,927.00 | 1,873,444.00 | 868,420.74 |
| | (160,467.09) | (139,337.00) | 623,737.65 | 577,517.00 | 0.00 | 722,541.22 |

| Cash | Current Month | Last Month | Last Year |
|-------------------|----------------|------------------|----------------|
| Unrestricted | 745,010 | 905,477 | 786,749 |
| Contract Reserves | - | - | 20,000 |
| Restricted | 150,000 | 150,000 | 125,000 |
| Total Cash | 895,010 | 1,055,477 | 931,749 |



GROUP BOOKINGS

| Bookings | Q1 | Q2 | Q3 | Q4 | TYTD | FY Goal | % To Goal |
|--------------------|--------|-------|-------|----|--------|---------|-----------|
| Groups | 17 | 9 | 18 | | 44 | 37 | 119% |
| Room Nights | 15,600 | 4,100 | 7,447 | | 26,656 | 30,000 | 89% |

VISITS FOR: visitbillings.com

| | J | A | S | O | N | D | J | F | M | A | M | J | Annual |
|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------|--------|--------|--------|---------|
| Goal | 15,000 | 15,000 | 13,000 | 11,000 | 10,000 | 9,000 | 9,000 | 9,000 | 9,000 | 10,000 | 10,000 | 10,000 | 145,000 |
| Actual | 22,724 | 20,301 | 21,716 | 21,983 | 15,755 | 13,623 | 16,069 | 16,682 | | | | | 148,853 |

STAKEHOLDER SURVEY

| 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014* | 2014-2015* | 2015-2016 |
|-----------|-----------|-----------|------------|------------|-----------|
| 66% | 83% | 87% | 90% | 88% | TBD |

*Goal-actual number unknown

ROOM DEMAND- REPORTED ON CALENDAR YEAR 2016

| | J | F | M | A | M | J | J | A | S | O | N | D | Annual |
|--------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------|
| Goal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3% |
| Actual | -9.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9.3 |

ROOM DEMAND- REPORTED ON CALENDAR YEAR 2015

| | J | F | M | A | M | J | J | A | S | O | N | D | Annual |
|--------|-----|-----|------|-----|------|------|-----|-----|------|------|------|-------|--------|
| Goal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3% |
| Actual | 9.9 | 3.1 | -0.7 | 0.0 | 10.6 | -5.1 | 1.1 | 0.4 | -3.0 | -2.2 | -9.6 | -11.0 | -6.5 |

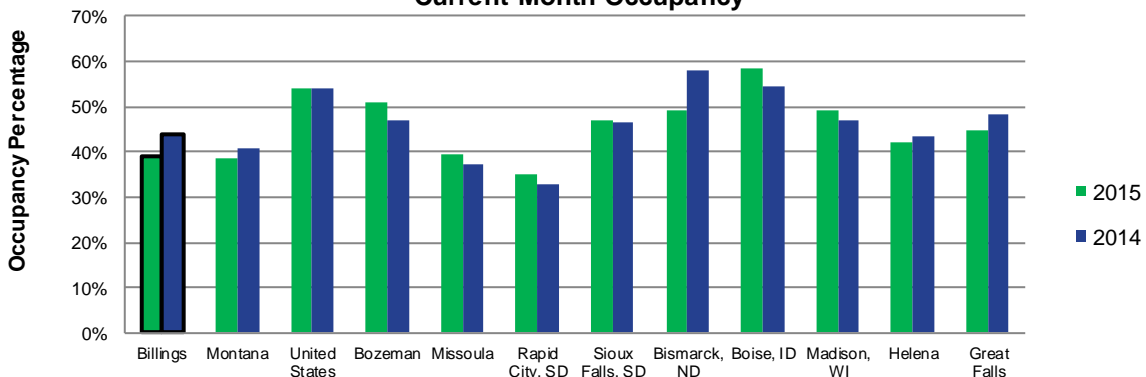
YTD OCCUPANCY

| PAST 12 MONTHS | | |
|-----------------|-------|-------|
| LOCATION | 2015 | 2014 |
| Billings, MT | 59.7% | 65.0% |
| Montana | 58.9% | 59.8% |
| United States | 65.6% | 64.4% |
| Bozeman, MT | 67.9% | 65.4% |
| Missoula, MT | 60.9% | 59.1% |
| Rapid City, SD | 58.1% | 58.5% |
| Sioux Falls, SD | 62.7% | 63.0% |
| Bismarck, ND | 64.6% | 70.1% |
| Boise, ID | 71.5% | 66.2% |
| Madison, WI | 64.7% | 65.0% |
| Helena, MT | 60.6% | 57.8% |
| Great Falls, MT | 57.5% | 58.6% |

CURRENT MONTH OCCUPANCY

| January | | |
|-----------------|-------|-------|
| LOCATION | 2015 | 2014 |
| Billings, MT | 39.0% | 43.9% |
| Montana | 38.7% | 40.6% |
| United States | 54.0% | 54.2% |
| Bozeman, MT | 50.8% | 46.8% |
| Missoula, MT | 39.3% | 37.3% |
| Rapid City, SD | 35.2% | 32.7% |
| Sioux Falls, SD | 47.0% | 46.7% |
| Bismarck, ND | 49.3% | 58.0% |
| Boise, ID | 58.5% | 54.5% |
| Madison, WI | 49.4% | 46.9% |
| Helena, MT | 42.2% | 43.5% |
| Great Falls, MT | 45.0% | 48.4% |

Current Month Occupancy



**CVB+A1:I62 ACTIVITY REPORT
FY JULY 1, 2015- JUNE 30, 2016**

BOOKED EVENTS

| NAME | ORIGIN | SOURCE | ROOM NIGHTS | DATE | TYPE | LOCATION | ECONOMIC IMPACT | QTR. BOOKED |
|--|--------|--------|-------------|-------------------|------|-----------|-----------------|-------------|
| Wayman Chapel | LR | CVB-S | (80) | 10-Jun-15 | O | NA | \$ (18,000) | Q1 |
| Family Reunion | LR | CVB-S | (50) | 19-Jun-15 | O | NA | \$ (11,250) | Q1 |
| AVA-American Volkspots Assoc. | RR | CVB | 600 | Jun-17 | O | BHCC | \$ 135,000 | Q1 |
| Catholic Alumni Club Int'l | NR | CVB | 480 | Jul-16 | O | CP | \$ 108,000 | Q1 |
| AAU Grand National Wrestling | LR | CVB-P | 150 | 9 to 12 Jul-15 | SP | HIGM | \$ 33,750 | Q1 |
| Indian Relay | CW | CVB-P | 3000 | 18 to 20 Sep 15 | CW | ALL | \$ 675,000 | Q1 |
| Montanan Nonprofit Association (MNA) | SR | CVB-P | 600 | 30 Sep - 2 Oct 15 | O | CP | \$ 135,000 | Q1 |
| Montana Marathon | LR | CVB-P | 100 | 19 to 20 Sep 15 | SP | BWCT | \$ 22,500 | Q1 |
| Big Sky Balloon Rendezvous | LR | CVB-P | 50 | 31 Jul- 2 Aug 15 | O | HIGM | \$ 11,250 | Q1 |
| Big Sky Ballin' 3x3 | CW | CVB-P | 500 | 7 to 9 Aug 15 | CWSP | ALL | \$ 112,500 | Q1 |
| ATF- Acquire the Fire | NR | CVB | 240 | 16 to 17 Oct 15 | CW | ALL | \$ 54,000 | Q1 |
| ASA Tournament-Billings Showdown | LR | CVB | 3,000 | 11 to 13 Jun-15 | CWSP | TBD | \$ 675,000 | Q1 |
| Farm Bureau Annual Meeting | SR | CVB | 480 | Nov-16 & 17 | O | TBD | \$ 108,000 | Q1 |
| ASA JO Girls Fastpitch Softball Tournament | LR | CVB-P | 3000 | Jul-15 | CWSP | BHCC, ALL | \$ 675,000 | Q1 |
| State C & E Softball Tournaments | LR | CVB-P | 3000 | Aug-15 | CWSP | BHCC, ALL | \$ 675,000 | Q1 |

| Sanderson Stewart | LR | CVB | 120 | 25 to 26 Feb- 16 | O | CP | \$ 27,000 | Q1 |
|--|--------|--------|-------------|------------------|------|-----------------------|-----------------|---------------|
| AHSGR Convention | LR | CVB-S | (350) | 10-Jul-15 | O | NA | \$ (78,750) | Q1 |
| Rimrock Chapter of MT Assoc. of the Blind | LR | CVB-S | (150) | 15-Jul-15 | O | NA | \$ (33,750) | Q1 |
| MACR Annual Conventions | LR | CVB-S | (62) | 31-Jul-15 | O | NA | \$ (13,950) | Q1 |
| BNSF Railway | LR | CVB-S | (30) | 31-Jul-15 | O | NA | \$ (6,750) | Q1 |
| NCAT- National Center for Appropriate Technologies | SR | CVB | 200 | Mar-16 | O | BHCC | \$ 45,000 | Q1 |
| North America Road Rally- Big Sky Rally | NR | CVB | 80 | Jul-16 | O | BHR | \$ 18,000 | Q1 |
| NCAT- National Center for Appropriate Technologies | NR | CVB-S | (200) | 30-Sep-15 | O | BHCC | \$ (45,000) | Q1 |
| Tuff Stuff | NR | CVB | 100 | Jul-16 | O | NH | \$ 22,500 | Q1 |
| Home School | LR | CVB-S | (60) | 21-Aug-15 | O | NA | \$ (13,500) | Q1 |
| MHA Convention | SR | CVB-S | (750) | 22-Sep-15 | O | NA | \$ (168,750) | Q1 |
| MNA | SR | CVB-S | (400) | 29-Sep-15 | O | NA | \$ (90,000) | Q1 |
| Global Travel Alliance | LR | CVB-S | (200) | 15-Sep-15 | O | NA | \$ (45,000) | Q1 |
| Q1 BOOKED EVENTS | | | 17 | | | Q1 ROOM NIGHTS | | 15,600 |
| NAME | ORIGIN | SOURCE | ROOM NIGHTS | DATE | TYPE | LOCATION | ECONOMIC IMPACT | QTR. BOOKED |
| EMspring (HUB International) | RR | CVB | 30 | Jun-16 | O | TBD | \$ 6,750 | Q2 |
| Holiday Classic Basketball Tournament | LR | CVB | 600 | 18 to 19 Dec- 16 | CWSP | ALL | \$ 135,000 | Q2 |
| Liquor Store Owners Association of Montana | SR | CVB | 20 | 17 to 18 Jan- 16 | O | TBD | \$ 4,500 | Q2 |
| MT Speech and Hearing Association | SR | CVB-S | (175) | 16-Oct-16 | O | CP | \$ (39,375) | Q2 |

| Riverstone Health | LR | CVB-S | (100) | 01-Oct-16 | O | NA | \$ (22,500) | Q2 |
|---|---------------|---------------|--------------------|-----------------------|-------------|-----------------------|------------------------|--------------------|
| RV Tour | LR | CVB-S | (200) | 12-Oct-16 | O | NA | \$ (45,000) | Q2 |
| West Coast Swing | LR | CVB-S | (20) | 16-Oct-16 | O | NA | \$ (4,500) | Q2 |
| State AA Soccer Tournament | LR | CVB-P | 500 | Oct-15 | CWSP | ALL | \$ 112,500 | Q2 |
| Stockman Bank Magic City Soccer Tournament | LR | CVB | 2500 | 29-Apr-16 to 1-May-16 | CWSP | ALL | \$ 562,500 | Q2 |
| Hockey- Big Sky State Games Spring Events | LR | CVB-P | TBD | 15 to 17 Apr- 16 | SP | TBD | | Q2 |
| Curling- Big Sky State Games Spring Event | LR | CVB-P | TBD | 29-Apr-16 to 1-May-16 | SP | TBD | | Q2 |
| All- American Indian Shootout | LR | CVB- P | 450 | Mar-15 | SP | BHR/ALL | \$ 101,250 | Q2 |
| Leadership Montana | LR | CVB-P | TBD | Apr-16 | O | TBD | | Q2 |
| Magic City Blues | LR | CVB | TBD | 5 to 7 Aug 16 | CW | TBD | | Q2 |
| Q2 BOOKED EVENTS | | | 9 | | | Q2 ROOM NIGHTS | | 4,100 |
| NAME | ORIGIN | SOURCE | ROOM NIGHTS | DATE | TYPE | LOCATION | ECONOMIC IMPACT | QTR. BOOKED |
| Shrine I | LR | CVB-P | TBD | 4 to 6 Aug- 16 | O | BHCC | | Q3 |
| Shrine II | LR | CVB-P | TBD | 6 to 9 Oct-16 | CW | HGIM/ALL | | Q3 |
| Eastern A Divisional Basketball | LR | CVB-P | 500 | Mar-16 | SP | BHCC | \$ 112,500 | Q3 |
| 406 Duathlon | LR | CVB | 50 | 12-Jun-16 | SP | BHR | \$ 11,250 | Q3 |
| Eastern Montana Open- Billings Tennis Association | LR | CVB | 30 | 28 to 30 May- 16 | SP | DRL | \$ 6,750 | Q3 |
| Billings Fastpitch Showdown | LR | CVB | 300 | 10 to 12 Jun- 16 | CWSP | ALL | \$ 67,500 | Q3 |

| | | | | | | | | |
|---|----|-------|-----------|-----------------------------|------|-----------------------|--------------|--------------|
| Home Builder Association State Board Meeting | LR | CVB-P | 76 | 22 to 23 Sep- 16 | O | BHR | \$ 17,100 | Q3 |
| All- Class State Wrestling | SR | CVB-P | 6000 | 12 to 13 Feb- 16 | CWSP | ALL | \$ 1,350,000 | Q3 |
| Kendel-Jensen Reunion | RR | CVB | 50 | 19 to 21 Aug- 16 | O | TPS | \$ 11,250 | Q3 |
| Valley Irrigation Conference | NR | CVB-P | 56 | 16-Aug- 16 | O | TBD | \$ 12,600 | Q3 |
| Department of Health and Human Services | NR | CVB-P | 43 | 13 to 15 Apr- 16 | O | TBD | \$ 9,675 | Q3 |
| MTMGMA Montana Medical Group Management Association | LR | CVB | 125 | 19 to 21 Apr- 17 | O | TBD | \$ 28,125 | Q3 |
| USY On Wheels- United Synagogue of Conservative Judaism | P | CVB | 51 | July | O | TBD | \$ 11,475 | Q3 |
| Syngenta Seed | NR | CVB-P | 36 | 17 to 19 May- 16 | O | TBD | \$ 8,100 | Q3 |
| Yellowstone Art Museum Summer Fair | LR | CVB-P | TBD | 10 to 11 Jul 16 | O | ALL | | Q3 |
| Billings Symphony Orchestra/ Midori | LR | CVB-P | 20 | 22-Apr- 16 | O | TBD | \$ 4,500 | Q3 |
| BruiseFest 2016- Magic City Rollers | LR | CVB-P | 160 | 13 to 14 May- 16 | O | TBD | \$ 36,000 | Q3 |
| PNSA | LR | CVB-S | (150) | 20-Feb- 16 | O | HGIM | \$ (33,750) | Q3 |
| Classic Car Auction | LR | CVB-P | 100 | 6 to 7 May -16 & 27- Aug-16 | O | BWCT | \$ 22,500 | Q3 |
| Q3 BOOKED EVENTS | | | 18 | | | Q3 ROOM NIGHTS | | 7,447 |

| <u>TOTAL BOOKINGS</u> | <u>TOTAL ROOM NIGHTS</u> | <u>TOTAL ECONOMIC IMPACT</u> |
|-----------------------|--------------------------|------------------------------|
| 44 | 19,700 | \$ 4,432,500 |

| PENDING BIDS/RFP'S | | | | | | | | |
|---|--------|--------|-------------|-----------------------------|------|--------------------------|-----------------|------------|
| NAME | ORIGIN | SOURCE | ROOM NIGHTS | DATE | TYPE | LOCATION | ECONOMIC IMPACT | QTR. |
| NCAI-Nat'l Congress of Amer. Indians | NR | CVB | 1015 | Jun-16,17 or 18 | O | BHCC, HIGM | \$ 228,375 | FY13-14 Q4 |
| MT Assoc. of Student Councils | TS | CVB | TBD | TBD | O | TBD | | FY13-14 Q4 |
| NEAFCS- Nat'l Extn Assoc. of Family & Consumer Sci. | RR | CVB | 1500 | Sep-16 | O | TBD | \$ 337,500 | FY13-14 Q4 |
| IUPA: Int'l Union of Police Assoc. | TS | CVB | 160 | Sep-16 or 17 | O | CP, NH | \$ 36,000 | FY14-15 Q1 |
| Nat'l Indian Health Board Consumer Conference | NR | CVB | 1180 | 25 to 29-Sep-18-19-20 | O | CP, NH | \$ 265,500 | FY14-15 Q2 |
| NSA DaNang Association | NR | CVB | 365 | 1-Apr-17 | O | BHCC, CP, BHR, HGI, HIGM | \$ 82,125 | FY14-15 Q3 |
| ASR ARS Association | NR | CVB | 295 | 1-Sep-16 | O | BHCC, CP, BHR, HGI, HIGM | \$ 66,375 | FY14-15 Q3 |
| USS Skagit Association | NR | CVB | 295 | 1-Sep-16 | O | BHCC, CP, BHR, HGI, HIGM | \$ 66,375 | FY14-15 Q3 |
| NTCA National Telecom. Cooperative Assoc. | NR | CVB | 305 | 15 to 17 or 22 to 24 Oct 17 | O | TBD | \$ 68,625 | Q1 |
| Northwest Regional Legion Baseball | LR | CVB | TBD | Aug-17,18 | CWSP | BHCC | | Q2 |

| | | | | | | | | |
|---|----|-----|-----|--------|---|-----|-----------|----|
| MT Hotel & Lodging Association Sales and Marketing Retreat | LR | CVB | 20 | Jun-16 | O | TBD | \$ 4,500 | Q2 |
| NAWEOA-North American Wildlife Enforcement Officers Association | LR | CVB | 300 | Jul-19 | O | TBD | \$ 67,500 | Q3 |

| SITE TOURS/FAM TOURS/HOSPITALITY | | | | | |
|----------------------------------|-------------|------------------|---------------|-------------|--|
| NAME | ROOM NIGHTS | DATE | ACTION | QTR. TOURED | |
| Kirstina Lana | 1 | Jul-15 | SM Influencer | Q1 | |
| Esbeth Calendar | 1 | Jul-15 | SM Influencer | Q1 | |
| Hike Bike Tour | 2 | Jul-15 | Site Visit | Q1 | |
| Tuff Stuff | 2 | Aug-15 | Site Visit | Q1 | |
| Brooke Wilson | 0 | 10 to 14 Aug-15 | SM Influencer | Q1 | |
| Mega Fam | 40 | 18 to 20 Sep- 15 | FAM Tour | Q1 | |
| OWAA | 4 | 21 to 23 Sep- 15 | Site Visit | Q1 | |
| KKT/GWRRRA | 8 | 27 to 30 Sep- 15 | Site Visit | Q1 | |
| Trev & Elaine | 1 | 7 to 8 Jan- 15 | SM Influencer | Q3 | |

| CANCELLED/ LOST/ UNDETERMIND BUSINESS | | | |
|--|--|------|-----------------------|
| NAME | REASON | YEAR | LOST TO |
| National Propane Gas Association | Unknowns but note: Would have wanted a hotel that operated on propane. | 2017 | Minneapolis |
| Pioneer Baseball League/ NW League. All- Star Game | Centrally Located for easier team/League travel | 2016 | Ogden, UT |
| Military Order of the World Wars | Undetermined Business | 2015 | Undetermined Business |

| | | | |
|------------------------------------|------------------------|------|-------------|
| PayneWest Insurance 2016 PL Summit | Better "Entertainment" | 2016 | Spokane, WA |
| Big Sky Team Camp | Guest Cancelled | 1905 | N/A |

| MARKETING INITIATIVES/EXPOSURE/PUBLICITY | |
|--|--|
| NAME | REASON/RESULTS |
| Make it a Long Weekend | Promotes events and attractions and allows Visitors to customize a prize package |
| Gear UP | Promotes Billings as THE place to gear up and prep before you head out on your hunting excursion in Montana |
| Holiday Campaign | Annual holiday shopping campaign positions Billings as a place to stay a night or two and cross all the items off of the holiday shopping and event list |
| Winter Campaign | Make a Break for Billings |

| EVENTS ATTENDED | | | |
|-----------------------------|---------------------------|------------|--------------------------------------|
| NAME | LOCATION | STAFF | REASON |
| DMAI Annual Convention | Austin, TX | AA | Professional Training |
| GWRRA Wing Ding 37 | Huntsville, AL | AH, AT, SC | Attendance Building |
| DMAI Visitor Service Summit | Salt Lake, UT | AH | VS Training |
| IMEX | Las Vegas, NV | SC | Tradeshow |
| TAC | White Sulphur Springs, MT | AT | States Updates/ Required |
| Chamber/CVB Board Retreat | Red Lodge, MT | AT | Annual Strategizing |
| MLHA Annual Convention | Kalispell, MT | AT, SC | Represent Billings TBID & Networking |
| Family Travel Submit | Paradise Valley, MT | AA | Networking |
| Stellar Meet | Billings, MT | AA | SM Development |
| Smart Meetings | Colorado Springs | SC | Meeting Planner |
| Smart Meetings | Santa Clara, CA | SC | Meeting Planner |
| Cowboy Christmas | Las Vegas, NV | AA | Tradeshow |
| MSAE | Helena, MT | SC | Networking |
| DMAI | Washington DC | SC | Professional Training |
| Smart Meetings | Seattle, WA | SC | Meeting Planner |
| PNSA | Spokane, WA | AH | Attendance Building |

| | | | |
|------|------------|----|------------|
| MSAE | Helena, MT | SC | Networking |
|------|------------|----|------------|

KEY

ORIGIN CATEGORIES: **TS-** *Tradeshow*; **LR-** *Local Referral*; **SR-** *State Referral*; **RR-** *Regional Referral*; **NR-** *National Referral*; **P-** *Prospecting*

SOURCE CATEGORIES: **CVB-** *Originated from CVB*; **CVB-P-** *Partnered with other entity*; **CVB-S-** *Serviced by the CVB- room nights will be shown in parenthesis*

TYPE CATEGORIES: **CW-** *Citywide Booking*; **SP -** *Sports Booking*; **CWSP-** *Citywide Sport Booking*; **O-** *Other Booking*

PENDING RFPs/Bids: Date in parenthesis denotes the expected decision date.

ECONOMIC IMPACT FORMULA: **\$225/Room Night**

PROPERTY KEY: **BHCC-** *Billings Hotel & Convention Center*; **BHR-** *Bighorn Resort*; **CP-** *Crowne Plaza*; **HGI-** *Hilton Garden Inn*; **HIGM-** *Holiday Inn Grand Montana*; **NH-** *Northern Hotel*

CITY WIDE STR REPORT- BILLINGS ROOM OCCUPANCY COMPARISON OF VALUE VS. HIGH SEASONS 2005-PRESENT

