



City of Salem, Oregon
Salem Cultural and Tourism Promotion Advisory Board

June 14, 2022
6 PM – 8 PM, via Zoom
&

City of Salem Planning Division YouTube Channel

Link: <https://www.youtube.com/channel/UCUsS60lpf8AGI1u24Yg248Q/>

Si necesita ayuda para comprender esta información, por favor llame 503-588-6173

PARTICIPANTS

Board Members

Felipe Gonzales-Chair; Laura Tesler-Vice-Chair; Gaelen McAllister; Ryan Gail; Omar Alvarado; Scott Snyder; Kelly Thomas; Geoffrey Tiffany; Vacant

Staff

Chris Neider, Staff Liaison; Kelly Kelly, Staff Support

AGENDA

1. Welcome and call to order
2. Approval of Agenda for July 12, 2022
3. Approval of Minutes from June 14, 2022
4. Public Comment - Appearance of persons wishing to address the Board on any matter other than those which appear on this Agenda
5. Items Requiring Action –
 - i. Election of Officers (Current: Felipe Gonzales-Chair, Laura Tesler-Vice-Chair)
 1. Option Re-elect existing chair and vice-chair
 2. Felipe Gonzales and Geoffrey Tiffany are willing to serve as chair and vice-chair respectively.
 3. Kelly Thomas was nominated for vice-chair
 - ii. Subcommittee recommendations:
 1. Mandatory attendance for grant applicants during CTPAB grant review meetings (Facility Operators & CIP grants December, Events split between January and February meetings).
 2. Green Bonus Point Questions: Does your organization have a green plan in place? (1 bonus point) Provide a brief description of your green plan. (1 bonus point) For a maximum 2 bonus points for each application type (Facility, CIP, Event/Project).
 3. Add an upload section question for each organization's current list of Board members.
 4. Change CIP budget score sheet question: "Do you have sufficient cash match for the grant dollars requested?" from >40% Match, >20% Match,

<20% Match to “Yes” “No”. 2 points for a Yes and 0 points for No.

5. Add an auto calculation cell to the Facility Operator “Audit” spreadsheet that will calculate the TOT funding percent of the total expenditures. This percentage will be used to answer the Facility Operator Budget question: “Does the budget show evidence of diversified funding sources?” with scores based on grant percentage of total budget points. (This auto calculation already exists for the TOT Event/Project grants on the Event Budget spreadsheet.)
6. Report on the Gerry Frank Amphitheater
7. Facility Operating Grant Reports – Hallie Ford Museum of Art 3rd Quarter Report, Salem Art Association 1st, 2nd, and 3rd Quarter Reports, and Willamette Art Center 4th Quarter Report
8. Event Grant Reports – Odyssey – Caakes Alley Make Music Day, Oregon State Capitol Foundation – Cherry Blossom Day, and Salem Art Association – Temporary Public Graffiti Art Mural for Make Music Day
9. Capital Improvement Reports – Willamette Heritage Center – 1909 Caboose Ramp and Deck project
10. Travel Oregon 2021 Economic Impact of Travel in Oregon Summary
11. Travel Salem Estimated Economic Impact and 3rd Quarter Report
12. Updates on the Americans for the Arts AEP6 Study – Next meeting July 25, 2022, 1-2pm & Upcoming Events
13. Roundtable discussion and Appearance of Interested Citizens – Opportunity for those attending the meeting to address the Board and share upcoming events. (All)
14. Other Business & Parking Lot items for future discussions (All)
15. Adjournment

August 9, 2022, CTPAB Meeting Cancelled

Next Meeting: September 13, 2022

This meeting is being conducted virtually, with remote attendance by the governing body. No in-person attendance is possible. Interested persons may view the meeting online on [YouTube](#). Please submit written comments on agenda items, or pre-register to provide Public Comment on items not on the agenda, by 5 p.m. or earlier one day prior to the day of the meeting at cneider@cityofsalem.net

Special accommodations are available, upon request, for persons with disabilities or those needing sign language interpretation, or languages other than English. To request accommodations or services, please call 503-540-2371 (TTD/TTY 503-588-6439) at least two business days in advance.

It is the City of Salem’s policy to assure that no person shall be discriminated against on the grounds of race, religion, color, sex, marital status, familial status, national origin, age, mental or physical disability, sexual orientation, gender identity, and source of income, as provided by Salem Revised Code 97. The City of Salem also fully complies with Title VI of the Civil Rights Act of 1964, Americans with Disabilities Act of 1990, and related statutes and regulations, in all programs and activities.

MINUTES
CULTURAL AND TOURISM PROMOTION ADVISORY BOARD
Tuesday, June 14, 2022
Remote Meeting via ZOOM
<https://www.youtube.com/watch?v=PLiCD7P1gHw>

MEMBERS PRESENT
Felipe Gonzales-Chair
Scott Snyder
Ryan Gail
Omar Alvarado
Kelly Thomas
Miranda Seble

STAFF PRESENT
Chris Neider, CD Program Manager III
Kelly, CD Staff Assistant

MEMBERS ABSENT
Laura Tesler, Gaelen McAllister, Geoffrey Tiffany

GUESTS
Guests were allowed to attend via Zoom for this meeting. Guests were also able to view via YouTube.

GUESTS
Doug Ducar – WAC
Michelle Cordova – Willamette Heritage Center
Kathleen Fish, Salem Multicultural Institute
Yvonne Putze - Deepwood Museum & Gardens
Alicia Bay – Gilbert House Children’s Museum
Kelly Harms – SAA
Sally Litchfield – Elsinore Theatre
Irene Bernards - Travel Salem
Bryan Gonzales - Festival Chorale
John Olbrantz, Hallie Form Museum of Art
Jessica Carpenter, Willamette Master Chorus
Ava - SMI
Carlee Wright, Press Play Salem
Kate Van Ummersen, Salem Public Library Foundation
Laura Tea-Pulley-Salem Riverfront Carousel

- 1. CALL TO ORDER**
Chris Neider began the meeting at approximately 6:03 p.m. with a quorum of 6 of 9 members present.
- 2. ROLL CALL**
Chair, Felipe Gonzales opened and administered the meeting. Chris Neider took attendance.
Members Present: Felipe Gonzales, Scott Snyder, Ryan Gail, Omar Alvarado, Kelly

Thomas, Miranda Seble,
Staff Present: Chris Neider, Kelly Kelly,
Members Absent: Laura Tesler, Gaelen McAllister, Geoffrey Tiffany

3. APPROVAL AGENDA AND MINUTES

- a. Approval of today's agenda and the May 10, 2022 CTPAB meeting minutes and today's agenda.

Motion: To approve the May 10, 2022 CTPAB meeting minutes and today's agenda.

Motion by: Felipe Gonzales

Seconded by: Omar Alvarado

ACTION: APPROVED

Vote: 6-0

Aye: 6

Nay: 0

Abstentions: 0

- 4. **PUBLIC TESTIMONY** – limited to three minutes per organization and pertaining to items on the agenda.
None.

5. ITEMS REQUIRING ACTION

None

6. Report on the Cultural Tourism Fund (Chris Neider)

Chris Neider noted revenues are coming in nicely and returning strong. People are getting out and events are occurring. Scott Snyder asked Irene Bernards to share some Travel Salem figures. Marion County is coming back strong in TOT figures. Willamette Valley occupancy is doing better than the rest of the state. Gas prices are not noticeably keeping travelers away at present. Leisure travelers represent 57%, sports 11%, business 11%. People feel optimistic at the moment but believe a recession may be pending. Scott reports room occupancy has been strong.

- 7. **Facility Operating Grant Reports** - Bush House Museum 3rd Quarter, Deepwood Museum & Gardens 3rd Quarter, Elsinore Theater 3rd Quarter, and Salem Multicultural Institute 3rd Quarter (Chris Neider)
- 8. **Event Grant Reports** - Capital City Classic Basketball Tournament, Deepwood Museum & Gardens Annual Plant Sale, Festival Chorale Oregon Concert, Willamette Master Chorus Winter and Spring Concerts (Chris Neider)
- 9. **Capital Improvement Reports - None**
- 10. **Updates on the Americans for the Arts AEP6 Study** - Next meeting June 27, 2022, 1- 2 PM and Upcoming Events (Chris Neider)

Chris Neider noted City of Salem is off to a good start with surveys collected from WHC's Sheep to Shawl event, SAA's exhibits, events at The Grand Theatre, and Theatre 33's performances. Chris reviewed upcoming events and asked for volunteers from the board and the cultural community. Chris noted survey supplies are available and everyone is encouraged to make contact with Chris and Kelly if they want supplies for their event, or to volunteer to cover an event. Chris noted volunteers for World Beat Festival are wanted.

11. Roundtable Discussion and Appearance of Interested Citizens - Opportunity for those attending the meeting to address the Board and share upcoming events (All)

Irene Bernards noted Iron Man preparations are under way and they are busy. Doug Dacar from Willamette Art Center noted they have been busy and classes have been full. John Olbrantz from Hallie Ford Museum shared about their April Waters and David Roberts exhibits. Laura Tea-Pulley from Salem Riverfront Carousel reports they are experiencing an uptick in bookings and activity. Yvonne Putze from Deepwood says things are going strong with planning ahead. Teas are being rescheduled. Garden volunteers are needed. Ava from SMI is excited about 25th annual World Festival Beat upcoming shortly. Volunteers are needed for the event. Jessica, with Willamette Master Chorus, noted they closed for summer but kick-off their 38th concert season in the fall. Carlee Wright, Press Play Salem is wrapping up the summer edition of Press Play Magazine - digital and printed version soon! Bryan Gonzalez, Festival Chorale, shared that the April Concert at The Elsinore was great. It will be quiet for summer, but they are making plans for the fall and beyond. Kate Von Ummersen, Salem Public Library Foundation, helped tremendously with the Salem Reads programming, and is gearing up for the upcoming programming.

12. Other Business & Parking Lot Items for future discussions (All)

Felipe noted the board is reviewing "green standards" and will report back when more details are known. Felipe noted the board will continue with Zoom/Virtual meetings. Chris noted the board could meet in person, with appropriate notice, if wanted, but hybrid meetings are not an option. Scott Snyder asked about the budget process. Chris noted the TOT budget was approved as presented at the June 13th City Council meeting. Felipe asked any board member interested in Chair or Vice Chair position for the upcoming season to email Chris Neider their interest or willingness to be a candidate.

13. Adjournment

With no further business, the meeting was adjourned at approximately 6:59 PM.

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Respectfully Submitted,

Kelly Kelly, Board Staff Support

CTAB Completion Report-Facility

1. (untitled)

CTPAB Completion Report TOT Funds Supporting Salem Tourism

Facility Operating Grant

Please use this form to report how your facility has enhanced Salem tourism or cultural opportunities for our residents.

1. Organization name

Hallie Ford Museum of Art

2. Name and location of facility

Hallie Ford Museum of Art, Willamette University; mailing address: 900 State Street; street address: 700 State, Street; Salem, OR 97301

3. Reporting period

3rd quarter

4. Total number of days open

63

5. Total hours of operation

315

6. Volunteer hours for period

164.5

7. Total attendance at facility

4256

8. List the attendance and each type of activity

Museum tours / gallery visits : 4014
Student attendance : 242

9. Operating expenses funded by TOT for the period

\$0.00

10. Special project expenses funded by TOT for the period (i.e., one-time events, brochures, unanticipated repairs)

\$7,685.00

11. Total income from other sources

\$212,596.25

12. What did your organization do to contribute to Salem's appeal as a tourist destination? Highlight one activity that occurred during the period.

This past winter, the Hallie Ford Museum of Art presented two exhibitions that attracted excellent crowds, in spite of the coronavirus pandemic and our ongoing requirements for face masks, social distancing, and proof of vaccination: "Arvie Smith: Scarecrow" and "Depth of Field: Selections from the Bill Rhoades Collection of Northwest Photography." Arvie Smith (American, born 1938) is a nationally-recognized African American painter from Portland, Oregon, who deals with issues of race and identity in his work. Organized by director John Olbrantz, the exhibition featured 26 works on loan from public and private collections throughout the United States. In addition to the works on display, the exhibition was accompanied by a text panel, quotes from the artist, a 5-minute video on Smith produced by OPB for "Oregon Art Beat," and a full-color book on the artist and his career.

In addition to the Arvie Smith exhibition, we presented "Depth of Field: Selections from the Bill Rhoades Collection of Northwest Photography." Organized by curator Jonathan Bucci in collaboration with collector Bill Rhoades, the exhibition presented a range of photography donated by Rhoades over the past few years, including works by Robert Adams, Imogen Cunningham, Mary Randlett, and Terry Toedtemeier, among many others. A special Zoom panel discussion was present in conjunction with the exhibition that featured collector Bill Rhoades, photographers Stu Levy and Jim Hickman, and Portland art historian Prudence Roberts, and a 12-page, black/white brochure on the collector and the collection written by Professor Emeritus Roger Hull was published to accompany the exhibition.

TOT dollars were earmarked exclusively for promotion and advertising of our two winter exhibitions, including print and electronic ads in the Oregonian/Oregon Live, Oregon Arts Watch, Press Play, and the Salem and Eugene weeklies, as well as radio ads on OPB and the classical music station in Portland. In addition, TOT ads were used to fund a large 12.5 x 24 foot banner on the west façade of our building that promoted "Arvie Smith: Scarecrow," as well as announcement cards and posters that promoted both winter exhibitions.

13. Report on one of the benchmarks or performance measures used by your organization. Include the outcome, goal and method used to track as provided in your application.

As part of our TOT grant from the City of Salem, we identified two outcomes related to CTPAB goals that we hoped to achieve this year: increase attendance at the Hallie Ford Museum of Art by 10% in 2021-22, and increase attendance at our education programs by 10% during the same time period. Both goals were intended to increase our impact on cultural tourism and enhance the quality of life in Salem. Unfortunately, neither goal will be achieved as a result of the coronavirus pandemic.

Nevertheless, in spite of the pandemic, building capacity limitations, social gathering restrictions, and proof of vaccination requirements, our attendance has remained brisk and robust this past year in spite of the many challenges we've faced. Of the 4,256 visitors who attended during the quarter, 4,023 visitors (94%) came from within a 50 mile radius of Salem/Keizer; 82 visitors (2%) came from beyond a 50 mile radius of Salem/Keizer but within Oregon; 151 visitors (4%) came from outside of Oregon but within the United States; and 0 visitors (0%) came from abroad. Governor Kate Brown came to see the exhibition the last week it was on view, and Arvie and I were able to give her a personal tour.

While our attendance figures were comparable to last fall but down from last summer, we still had an average daily attendance of 68 visitors and continued to have an important economic impact on the city and region. Based on a daily rate of \$166 per night per visitor (Source: Travel Salem), for example, our 233 potential overnight visitors had a minimum economic impact of \$38,687 during the winter; this figure could easily double if they stayed longer than one night. Moreover, this figure does not include our 4,023 day visitors who, at an average daily rate of \$114 per visitor (Source: Travel), had a potential financial impact on the local economy of \$458,622.

Similarly, because of social gathering restrictions imposed by the State of Oregon, education programs planned in conjunction with our exhibitions have been cancelled through the spring of 2022 and we are therefore unable to implement our CTPAB goal of increasing attendance at lectures, films, gallery talks, and the like by 10% this year. However, we do intend to resume educational programming beginning this summer in conjunction with our forthcoming David Roberts and April Waters exhibitions and continue into the fall and beyond if there's not another spike in the coronavirus or one of its variants.

14. Submitted by

John P Olbrantz

15. Email address of person to receive confirmation email message.

jolbrant@willamette.edu

Attach up to 10 additional files as needed. Each file must be 1 megabyte or less in size.

2. Thank You!

CTAB Completion Report-Facility

1. (untitled)

CTPAB Completion Report TOT Funds Supporting Salem Tourism

Facility Operating Grant

Please use this form to report how your facility has enhanced Salem tourism or cultural opportunities for our residents.

1. Organization name

Salem Art Association

2. Name and location of facility

Bush Barn Art Center & Annex, 600 Mission St. SE, Salem OR 97302

3. Reporting period

1st quarter

4. Total number of days open

40

5. Total hours of operation

200

6. Volunteer hours for period

247.75

7. Total attendance at facility

1904

8. List the attendance and each type of activity

Museum tours / gallery visits : 1622

Films / performances : 0

Student attendance : 0

Children's Entertainment : 0

Classes, Workshops, Camps : 27

Events, Festivals, Experiences, Other Programs : 255

Off site activities / events : 240

Rentals : 0

9. Operating expenses funded by TOT for the period

\$7,992.50

10. Special project expenses funded by TOT for the period (i.e., one-time events, brochures, unanticipated repairs)

\$0.00

11. Total income from other sources

\$58,472.40

12. What did your organization do to contribute to Salem’s appeal as a tourist destination? Highlight one activity that occurred during the period.

The Bush Barn Art Center & Annex was able to re-open to the public after being closed for more than 15 months due to the COVID-19 pandemic. SAA, along with other cultural and performing arts non-profits in the area, provide important cultural experiences and opportunities that can be difficult to replicate in the private sector and which enhance Salem's appeal as a tourist destination. After months of isolation, having art gallery exhibitions open to the public gave people eager for cultural experiences something enriching to do in town, for either business or while on vacation.

SAA was very intentional about the shows it chose to re-open with. Four of the shows in our galleries during the Q1 grant period featured artists from underrepresented communities, and were part of SAA's efforts to become a more welcoming, inclusive, and diverse organization that more authentically represented Salem and the surrounding communities. Those shows included: Respect Existence or Expect Resistance, curated by Los Unidos Siempre (a youth-of-color led organization) with over a dozen Latinx artists showcased; a solo exhibition by Alex Buron, featuring photographs from Mexico; a solo show by painter Roberto Oran; and a solo show from Elish Gormley, a woman painter.

13. Report on one of the benchmarks or performance measures used by your organization. Include the outcome, goal and method used to track as provided in your application.

When Salem Art Association applied for this TOT grant, it was hard to imagine that we'd continue to be closed until July 2021 or that we'd have to cancel the in-person Salem Art Fair & Festival for the second straight year due to the COVID-19 pandemic. Our Outcome, Goal, and Method #1 was as follows: Art Fair will attract 25,000 attendees; 18% of out of town visitors will come from over 50 miles; and comprehensive marketing campaign, ticket sales, zip codes collected.

Since Art Fair was canceled, we are unable to report on this performance measure during this quarter when Art Fair would've taken place.

14. Submitted by

Kelly Harms

15. Email address of person to receive confirmation email message.

kelly@salemart.org

Attach up to 10 additional files as needed. Each file must be 1 megabyte or less in size.

2. Thank You!

Thank you for submitting your report.

CTAB Completion Report-Facility

1. (untitled)

CTPAB Completion Report TOT Funds Supporting Salem Tourism

Facility Operating Grant

Please use this form to report how your facility has enhanced Salem tourism or cultural opportunities for our residents.

1. Organization name

Salem Art Association

2. Name and location of facility

Bush Barn Art Center & Annex, 600 Mission St. SE, Salem OR 97302

3. Reporting period

2nd quarter

4. Total number of days open

35

5. Total hours of operation

175

6. Volunteer hours for period

173

7. Total attendance at facility

1912

8. List the attendance and each type of activity

Museum tours / gallery visits : 1562

Films / performances : 0

Student attendance : 0

Children's Entertainment : 0

Classes, Workshops, Camps : 0

Events, Festivals, Experiences, Other Programs : 350

Off site activities / events : 0

Rentals : 0

9. Operating expenses funded by TOT for the period

\$7,992.50

10. Special project expenses funded by TOT for the period (i.e., one-time events, brochures, unanticipated repairs)

\$0.00

11. Total income from other sources

\$66,833.90

12. What did your organization do to contribute to Salem’s appeal as a tourist destination? Highlight one activity that occurred during the period.

In addition to offering free art exhibitions in the Bush Barn Art Center & Annex, SAA held related events that specifically appealed to underrepresented cultures in our community. In late October, in conjunction with our Ofrenda exhibition, we had a Dia de los Muertos celebration in the Annex, with Latinx music, dancers, and food and beverages. The event drew 200 people, and was so successful and supported that we are planning an even bigger celebration in 2022.

In November, we had two receptions for our Native Salem exhibition that drew people from outside of Salem to learn about Salem's early Native American history and the impacts of white settlement in the area now known as Salem but known then as Chemeketa Village. A total of 150 people attended these events. These types of outreach events to underrepresented communities help promote Salem as a place where all communities, cultures, and identities are welcome and they can see themselves reflected in the cultural fabric of our area.

13. Report on one of the benchmarks or performance measures used by your organization. Include the outcome, goal and method used to track as provided in your application.

Our Outcome, Goal, and Method #2 was as follows: Annex: Increase participation of underrepresented groups/individuals; Offer 40% of art programming in Annex to underrepresented groups; Attendance/quality of feedback/comfort level/request for more events.

In the time since applying for the grant in 2020, SAA has doubled-down on its efforts to increase underrepresented groups and individuals beyond just those showing in our Annex gallery. Therefore, rather than limiting this response to the Annex, we will be reporting on our efforts in all our galleries.

During Q2, we had six exhibitions in our four galleries (A.N. Bush, Camas, Focus, and Annex). Four of those shows featured artists from underrepresented communities, including Latinx artists, Native American artists, and women. Those shows were: Paint the Town (a large show with a mix of genders, races, and ethnicities represented); Ofrenda, featuring two Latinx artists (one of whom was a woman), a Dia de los Muertos alter installation and murals, along with an event featuring latinx music, dancing, and food; Native Salem, from curator David G. Lewis, an Native American scholar and historian, with a special VIP reception and City of Salem proclamation; and Small Wonders, another exhibition featuring artists of various genders, races, and ethnicities.

These exhibitions, along with the associated receptions and special events were very well received by the community, with many people commenting to staff that they were impressed with the new direction of SAA and were excited to see other upcoming shows.

14. Submitted by

Kelly Harms

15. Email address of person to receive confirmation email message.

kelly@salemart.org

Attach up to 10 additional files as needed. Each file must be 1 megabyte or less in size.

2. Thank You!

Thank you for submitting your report.

CTAB Completion Report-Facility

1. (untitled)

CTPAB Completion Report TOT Funds Supporting Salem Tourism

Facility Operating Grant

Please use this form to report how your facility has enhanced Salem tourism or cultural opportunities for our residents.

1. Organization name

Salem Art Association

2. Name and location of facility

Bush Barn Art Center & Annex, 600 Mission St. SE, Salem OR 97302

3. Reporting period

3rd quarter

4. Total number of days open

37

5. Total hours of operation

185

6. Volunteer hours for period

185

7. Total attendance at facility

2121

8. List the attendance and each type of activity

Museum tours / gallery visits : 1896

Films / performances : 0

Student attendance : 0

Children's Entertainment : 0

Classes, Workshops, Camps : 0

Events, Festivals, Experiences, Other Programs : 225

Off site activities / events : 0

Rentals : 0

9. Operating expenses funded by TOT for the period

\$7,992.50

10. Special project expenses funded by TOT for the period (i.e., one-time events, brochures, unanticipated repairs)

\$0.00

11. Total income from other sources

\$270,849.79

12. What did your organization do to contribute to Salem’s appeal as a tourist destination? Highlight one activity that occurred during the period.

One of the featured exhibitions in Q3 was John Collins, a well-known and well-respected artist from Southern Oregon. Collins has traveled around the world to create his artwork, and the SAA exhibition was a retrospective look at his body of work. His work is rarely exhibited in Oregon, and we used our email newsletter, website, and social media channels to publicize the show and the special meet-the-artist event at the end of the exhibition, which was well received and included several visitors from outside the region.

This exhibition is an example of the breadth of work we want to highlight and bring to the Salem area. We seek to have a wide range of artists, working in different mediums, with different studio practices, and at various points in their career for inclusion in our galleries. While we often feature local artists in both solo and group exhibitions, we pull our artists from around Oregon and the Pacific Northwest to expose our visitors to art they may not otherwise have a chance to see in person.

13. Report on one of the benchmarks or performance measures used by your organization. Include the outcome, goal and method used to track as provided in your application.

Our Outcome, Goal, and Method #2 was as follows: Annex: Increase participation of underrepresented groups/individuals; Offer 40% of art programming in Annex to underrepresented groups; Attendance/quality of feedback/comfort level/request for more events.

In Q3, we held seven different shows in the galleries, with three shows a mix of genders, races, and ethnicities, a women's group show, and a solo show by a woman – 57% of the shows included underrepresented communities or individuals. The show included: Young Artist Showcase (K-12 students); River Series #2 | Sara Swanberg; Spring Color (a mix of artists); Traces (9 women artists), and Poetry | Art (25 artists, 12 of which were women and 3 were Latinx). Of particular note, the Young Artist Showcase is one of the few opportunities in the area for young student artists to exhibit their art in a professional gallery. It is always one of the best attended and well-received shows on our exhibit calendar, and this year was no exception. People were particularly excited to have this year's showcase as the last two years the Bush Barn Art Center was closed and viewings and the awards ceremony greatly limited by the pandemic.

14. Submitted by

Kelly Harms

15. Email address of person to receive confirmation email message.

kelly@salemart.org

Attach up to 10 additional files as needed. Each file must be 1 megabyte or less in size.

2. Thank You!

Thank you for submitting your report.

CTAB Completion Report-Facility

1. (untitled)

CTPAB Completion Report TOT Funds Supporting Salem Tourism

Facility Operating Grant

Please use this form to report how your facility has enhanced Salem tourism or cultural opportunities for our residents.

1. Organization name

Friends of the Visual Arts dba Willamette Art Center

2. Name and location of facility

Willamette Art Center, c/o Oregon State Fairgrounds, 2330 17th St NE, Salem OR 97301

3. Reporting period

4th quarter

4. Total number of days open

78

5. Total hours of operation

742

6. Volunteer hours for period

656

7. Total attendance at facility

2777

8. List the attendance and each type of activity

Student attendance : 697

Classes, Workshops, Camps : 416

9. Operating expenses funded by TOT for the period

\$7,422.50

10. Special project expenses funded by TOT for the period (i.e., one-time events, brochures, unanticipated repairs)

\$0.00

11. Total income from other sources

\$46,155.00

12. What did your organization do to contribute to Salem's appeal as a tourist destination? Highlight one activity that occurred during the period.

Spring is when our classes are at maximum capacity. This quarter, because of patrons wanting to learn beginning wheel throwing, we added two more classes to handle this demand. Two new creative hand building workshops were added, as well as a colored clay workshop which uses the Nerikomi technique using different colored clays to create intricate designs within the clay itself. During this quarter, our Empty Bowls throw-a-thons and glazing parties continued; and, we experienced an uptick in our attendance this quarter.

13. Report on one of the benchmarks or performance measures used by your organization. Include the outcome, goal and method used to track as provided in your application.

Facility attendance increased from 2063 in 2021 to 2777 in 2022, an increase of 38.642%. Data was collected by daily sign-in sheets, volunteer sheets, and by hand tally. The increase was due to the fact that classes were expanded, attendance was up, patrons purchased more passes, and Empty Bowls throw-a-thons were well attended.

14. Submitted by

Doug Dacar

15. Email address of person to receive confirmation email message.

director@willametteartcenter.com

Attach up to 10 additional files as needed. Each file must be 1 megabyte or less in size.

2. Thank You!

Thank you for submitting your report.

CTAB Completion Report-Event

1. (untitled)

CTPAB Completion Report TOT Funds Supporting Salem Tourism

Special Event or Project Grant

Please use this form to report how your facility has enhanced Salem tourism or cultural opportunities for our residents.

1. Organization name

Odyssey Co

2. Name of program or event

Caakes Makes Music Day

3. Location of program or event

Alley at Caakes downtown salem. 447 Ferry St salem, OR 97301

4. Description of activity

A soiree in downtown salem with live art mural installations and a soundtrack provided by live local musicians and DJ's. Partnered with a local restaurant, local skate shop, and surrounding businesses and community partners and organizations.

5. Completion date(s)

4th quarter

6. Estimated professional/staff hours to administer program or event

120

7. Estimated volunteer hours to administer program or event

28

8. Amount of funds provided by TOT

\$2,000.00

9. Amount of funds provided by other sources

\$5,000.00

10. Was the event free?

Yes

11. Amount of admission ticket, if any

0

12. How did local businesses or organizations assist in this activity?

Collaborated with local businesses including the skate shop Caakes, food truck Tacos de La O, guitarist Jon Dunne, local DJ's Cascadia Cuts, DJ Sticky Soundwavves, and footage captured by Media company Jayyshootsfuji

13. How did this event contribute to the CTPAB's goal of increasing room nights/revenue and increasing the overall economic impact of tourism in Salem?

Due to a change in date to a weekday because of city permitting and our intended artists not being available because of that, our number was not as high as anticipated. We had a count of about 5-7 overnight stays.

14. How did this event contribute to the CTPAB's goal of enhancing the quality of life and embracing a culture of inclusiveness and diversity for all Salem's residents?

Salem needs more culture of music and art. We have experienced the barriers in our community that slows down the process of displaying mural art and live new music. Our event helped influence our local partners, businesses, patrons, and elected officials in how we can enhance our quality of life in art, in this new and refreshing way. This music and art inspires people to feel, dance, and create community. We were able to collaborate with local BIPOC artists and the art and culture was able to be experienced to all of the residents of downtown Salem. Unlike Portland where there is a saturation of markets, Graffiti art and electronic music art not as appreciated or understood in Salem. But there is community that appreciates and our event helped those people connect with each other and the music and art in our city.

15. How many attendees did your activity attract?

230

16. How were attendees counted (Example: ticket sales, count at gate or estimate)?

an all day raffle as well as head counts from the front of house hosts. Our event attracted about 200-230 people in downtown Salem. Numbers were being tracked through

17. Estimated percentage of Salem residents and/or guests

80%

18. Estimated percentage of out-of-town tourists (less than 50 miles)

18%

19. Estimated percentage of overnight tourists (hotel/motel)

(Overnight tourists are defined as guests traveling greater than 50 miles for an event)

2%

20. What method was used to arrive at this percentage (Example: survey, estimate)

This percentage was gathered from people's information for the Raffle and estimated from hosts who were also greeting the guests. Overnights were from booked artists and teams.

21. Report on the other measurable outcome documented in your application. Include the outcome, goal and method used to track.

We had a goal to work with 10 community partners. Our partners included: City of Salem, Salem Art Association, Caakes, Tacos de la O, Eddie Caine, DJ Sticky Soundwavves, JayyshootsFuji, Joe McMahon, Chris Cazares

22. What was the most effective resource used for marketing and promotion?

The most effective resource we had was the use of social media marketing and collaboration with local partners and businesses. We reached a wider audience with our social platforms that stretch to various cities in Oregon. Our partners, who also have their own platforms, worked jointly on this event and added another layer of new audiences.

23. Did you target any Spanish language or underrepresented population groups? (Explain)

Our target are patrons of graffiti art and electronic music and naturally many BIPOC folks attended due to the origins of graffiti art and electronic music. There was much diversity including LGBTQ community, BIPOC community, youth community (15-20) who usually dont have music or art events accessible to their age,

24. Submitted by

Eduardo Díaz-Salazar

Attach up to 10 additional files as needed. Each file must be 1 megabyte or less in size.

[E969DDE3-7331-493B-A098-2561471D8F26.jpeg](#)

[B98C2461-E563-49AA-A28D-6038D208F27D.jpeg](#)

25. Email address of person to receive confirmation email message.

Eddiexcaine@gmail.com

2. Thank You!

CTAB Completion Report-Event

1. (untitled)

CTPAB Completion Report TOT Funds Supporting Salem Tourism

Special Event or Project Grant

Please use this form to report how your facility has enhanced Salem tourism or cultural opportunities for our residents.

1. Organization name

Oregon State Capitol Foundation

2. Name of program or event

Cherry Blossom Day

3. Location of program or event

State Capitol State Park

4. Description of activity

Nighttime viewing of the cherry blossom trees.

5. Completion date(s)

1st quarter

6. Estimated professional/staff hours to administer program or event

40

7. Estimated volunteer hours to administer program or event

24

8. Amount of funds provided by TOT

\$888.00

9. Amount of funds provided by other sources

\$1,600.00

10. Was the event free?

Yes

11. Amount of admission ticket, if any

0

12. How did local businesses or organizations assist in this activity?

Many businesses helped spread the word of the event, sharing information on social media, with some individuals from local businesses actually participating by attending the event.

13. How did this event contribute to the CTPAB's goal of increasing room nights/revenue and increasing the overall economic impact of tourism in Salem?

For a first time event, the Yozakura portion of Cherry Blossom Day was highly impactful. Not knowing what to expect when we put out the call to action to visit State Capitol State Park in the evening to enjoy the cherry blossom trees and lit Japanese lanterns hung in the canopies, and bring your picnic blanket and dinner, we were blown away by the participation. Starting at 5 p.m. when the event was publicized to begin at 7, we estimate roughly 1200+ people enjoyed the festivities. We do not know how many people frequented overnight lodging, but we do know many people ate at local restaurants before or after the event, and brought take out from downtown locations to eat while seated on the grass.

14. How did this event contribute to the CTPAB's goal of enhancing the quality of life and embracing a culture of inclusiveness and diversity for all Salem's residents?

This event is billed under Cherry Blossom Day, which is a celebration of the cherry trees on the Capitol Mall and the Japanese culture's impact and influence on Oregon. In that vein, this event enhanced the quality of life for many participants providing an opportunity to get out and visit with friends and neighbors, in public, after a long two years of covid restrictions. Many dressed in cultural dress, and met new friends. I have some great video of the event I would love to share, but it is too big to attach to this report. If you are interested in seeing any of the video (all under a minute in length) let me know and I can send a link to view.

15. How many attendees did your activity attract?

1200

16. How were attendees counted (Example: ticket sales, count at gate or estimate)?

estimated

17. Estimated percentage of Salem residents and/or guests

80%

18. Estimated percentage of out-of-town tourists (less than 50 miles)

18%

**19. Estimated percentage of overnight tourists (hotel/motel)
(Overnight tourists are defined as guests traveling greater than 50 miles for an event)**

2%

20. What method was used to arrive at this percentage (Example: survey, estimate)

estimate

21. Report on the other measurable outcome documented in your application. Include the outcome, goal and method used to track.

I personally had conversations with roughly 35 guests the night of the Yozakura. I know a family came from Portland, a family from Eugene was present. I recognized many faces in the crowd, including Grand Hotel employees, local business owners, artists, musicians, photographers and Caesar the No Drama Llama also made an appearance and stole a little bit of the cherry blossom's thunder, but was a crowd hit.

22. What was the most effective resource used for marketing and promotion?

Facebook and oregoncapitol.com and Oregon parks websites were the only resources used. We pivoted because of rising Covid numbers around the first of the year and cancelled our major festival day. Instead we decided on the Yozakura in the park because there were no enclosed spaces and people could come throughout the publicized time.

23. Did you target any Spanish language or underrepresented population groups? (Explain)

Our Cherry Blossom Day partners are a majority of Japanese groups in the region (Portland to Eugene). They shared the event with their mailing lists as well as the lists that we have developed over the years. We also host the information in Spanish, Mandarin and English in our welcome center and have Google Translate for all information present on Oregoncapitol.com.

24. Submitted by

Stacy Nalley

Attach up to 10 additional files as needed. Each file must be 1 megabyte or less in size.

[Caesar steals the show for a moment.jpg](#)

[Yozakura picnic goers.jpg](#)

[Lanterns in the canopy of trees.jpg](#)

25. Email address of person to receive confirmation email message.

stacy.nalley@oregonlegislature.gov

2. Thank You!

Thank you for submitting your report.

CTAB Completion Report-Event

1. (untitled)

CTPAB Completion Report TOT Funds Supporting Salem Tourism

Special Event or Project Grant

Please use this form to report how your facility has enhanced Salem tourism or cultural opportunities for our residents.

1. Organization name

Salem Art Association

2. Name of program or event

Temporary Public Graffiti Art Mural for Make Music Salem Day

3. Location of program or event

447 Ferry St. SE, Salem OR 97301

4. Description of activity

Live painting of a temporary public graffiti mural, with live music, Mexican food, skateboarding, and promotion of the 2022 Salem Art Fair & Festival

5. Completion date(s)

4th quarter

6. Estimated professional/staff hours to administer program or event

12

7. Estimated volunteer hours to administer program or event

20

8. Amount of funds provided by TOT

\$5,372.00

9. Amount of funds provided by other sources

\$300.00

10. Was the event free?

Yes

11. Amount of admission ticket, if any

0

12. How did local businesses or organizations assist in this activity?

Salem Art Association partnered with Caakes Unltd., a downtown Salem skateboard and apparel store. Temporary murals were painted on canvas in the alley next to Caakes. Music was provided by DJ Sticky Soundwavves, and Tacos de la O provided Mexican food. Three local graffiti artists produced the event, which was a celebration of street culture – art, music, and food.

13. How did this event contribute to the CTPAB's goal of increasing room nights/revenue and increasing the overall economic impact of tourism in Salem?

As part of the well-publicized Make Music Salem Day on June 21, our event was one of many venues providing entertainment throughout the Salem-Keizer area. As such, it helped bring in audiences from outside the immediate area to enjoy music and other activities. Increased foot traffic in the downtown area brought in by the activities from people who would otherwise not be in the area means surrounding businesses see increased sales and business. Overall, events such as these help create a reputation for Salem of supporting and nurturing the arts in all forms, which is a driver for increased tourism. In addition, the event was an opportunity to promote the Salem Art Fair and Festival.

14. How did this event contribute to the CTPAB's goal of enhancing the quality of life and embracing a culture of inclusiveness and diversity for all Salem's residents?

Our event embraced and celebrated the graffiti and skateboard culture in Salem, both of which are often overlooked or dismissed. This vibrant culture is made up of a predominately younger audience, though it appeals to people of all ages. Two of the other collaborators for this event were Latinx businesses (DJ Sticky Soundwavves and Taco de la O) and two of the graffiti artists were Latinx as well, bringing in elements of that culture to the event.

SAA has been actively seeking to expand its role as a cross-cultural organization that elevates and embraces all of the different communities in our area. Events like these, which showcase less well-known or understood areas of culture, helps members of those cultural communities see themselves as accepted members of the larger, broader Salem community and our SAA community, and helps expose other parts of the Salem community to art and music they may not be familiar with.

15. How many attendees did your activity attract?

250

16. How were attendees counted (Example: ticket sales, count at gate or estimate)?

estimate

17. Estimated percentage of Salem residents and/or guests

90%

18. Estimated percentage of out-of-town tourists (less than 50 miles)

10%

**19. Estimated percentage of overnight tourists (hotel/motel)
(Overnight tourists are defined as guests traveling greater than 50 miles for an event)**

0%

20. What method was used to arrive at this percentage (Example: survey, estimate)

estimate

21. Report on the other measurable outcome documented in your application. Include the outcome, goal and method used to track.

The initial event for this grant was the 2021 Salem Art Fair & Festival, which was canceled because of the COVID-19 pandemic. In October 2021, the CTPAB board voted to approve a change to a public mural event, ultimately the Making Music Salem Day. The original Art Fair request had outcomes, goals, and methodology specific to that event that weren't relevant for the new one. Different outcomes for the mural event weren't identified at the time the change was approved, therefore there aren't any that can be reported on.

22. What was the most effective resource used for marketing and promotion?

SAA used Facebook and Instagram for the marketing of this event, as the target audience is younger and doesn't use traditional media to get their news and information. Our ad reached 8,180 people in our audience, with 450 link clicks, and 91 reactions, and 25 shares. The majority of the interaction was with 25-34 year olds, with 35-44 the next highest group.

23. Did you target any Spanish language or underrepresented population groups? (Explain)

SAA didn't make posts in Spanish and didn't specifically target those demographics in the promoted posts. We were trying to reach as wide an audience as possible. However, the artists and DJ are Latinx and shared the event on their social media channels.

24. Submitted by

Kelly Harms

Attach up to 10 additional files as needed. Each file must be 1 megabyte or less in size.

[Make Music Day receipts.pdf](#)

[SAA event photos.pdf](#)

[SAA Facebook ad.pdf](#)

25. Email address of person to receive confirmation email message.

kelly@salemart.org

2. Thank You!

Thank you for submitting your report.

SAA –Public Graffiti Art Mural for Make Music Salem Day

Digital Poster and photos from the event.



SALEM, OREGON | JUNE 21, 2022
447 FERRY ST SE SOUTH, SALEM, OR 97301

GRAFFITI EXHIBITION • LIVE MUSIC • SKATEBOARDING • AND MORE

MUSIC MAKERS
STICKY SOUNDWAVVES • CASCADIA CUTS • MR BOY
WONDER • SCOTTY PICASSO • FULL LINEUP TBA

SUPPORTERS
CAAKES UNLTD • SALEM ART ASSOCIATION • TACOS DE LA O

12-7PM
ALL WELCOME • FREE FOOD WHILE SUPPLIES LAST
15% OFF ALL STORE ITEMS

MAKEMUSICSALEM.ORG   



CTAB Completion Report-Asset

1. (untitled)

CTPAB Completion Report TOT Funds Supporting Salem Tourism

Capital Asset or Improvement Grant

Please use this form to report how your facility has enhanced Salem tourism or cultural opportunities for our residents.

1. Organization name

Willamette Heritage Center

2. Location of project

Willamette Heritage Center, 1313 Mill St. SE, Salem OR 97301

3. Description of project

1909 Caboose Ramp and Deck Project

4. Date completed

4th quarter

5. Estimated professional/staff hours to administer program or event

200

6. Estimated volunteer hours to administer program or event

150

7. Amount of funds provided by TOT

\$7,500.00

8. Amount of funds provided by other sources

\$57,136.00

9. How many local businesses or organizations assisted with this project?

7

10. How did local businesses or organizations assist in this activity?

Corbey & Jeanne Boatwright, of Boatwright Engineering, developed and submitted the engineer drawings pro-bono for the caboose ramp and deck project (a \$45,000 value). They have continued to be our advocate in their communications with the city during the permitting process. Kilgore Blackman has provided supplies and materials for the building of the ramp and deck, as has Cascade Nut & Bolt, Harbor Freight, and Miller Paint. F&W Fence Company relocated the fence around the caboose site to make room for the ramp and deck.

11. How does this completed project increase opportunities for tourists in Salem?

The 1909 caboose, which has been on our site since it was donated in 2016, has been renovated and preserved to the condition it was in when it was running on the tracks through Salem in the 1950s. We are very proud to say the exterior of the caboose, as well as the interior exhibits, are now near completion. Our goal was to open the caboose to the public in June 2022, however, there has been some circumstances beyond our control which prevented the grand opening from happening as scheduled. The final step in the restoration process - to make this caboose accessible to all community members - is to build a wheelchair accessible, ADA approved, ramp and decking which will encircle the caboose, so that visitors of all abilities will be able to experience the artifact and its educational exhibits, thereby increasing opportunities for tourists in Salem.

12. How does this completed project preserve the structural integrity of the building?

This project will further enhance the preservation effort currently underway on the WHC's 1909 cabooses #507 by promoting the long-term stability and structural integrity of this artifact. The ramp will provide an alternative access point to the stairs and ladders normally utilized by train crews – helping to limit handling of original metalwork. The platform will provide some added benefits for continued maintenance, providing better footing for paintwork in areas where we have had to rely on scaffolding. The decking will also provide a buffer between the cabooses as an artifact and the heavily travelled public walkway outside of our site, next to the caboose location, providing a deterrent to potential vandalism.

13. How does this completed project enhance operations and contribute to the viability of the facility as a major tourist attraction or cultural facility?

The caboose ramp and decking will provide much needed accessibility improvements to the caboose by providing ADA standard ramps up to the level of the caboose and access to windows and doors, allowing visual access to the space hindered by the narrow original doorways. Additional QR coded placards along the deck railing will provide visitors a digital version of the interpretive labels for improved accessibility (both visual and audio). The ramp and decking will also provide increased safety for visitors entering and exiting the caboose and more space for groups and classes to gather and review interpretive panels.

14. Describe any planned maintenance requirements for the completed project, including estimated cost.

Annual power washing of the deck and ramp will increase the longevity of the materials used; paint upgrades and a regularly scheduled maintenance plan will also be developed. These projects will be completed by the WHC facility staff and on site volunteer crew who will work the project into their daily routines.

15. Report on two measurable outcomes (the same measurable outcomes described in the grant application)For each outcome, include the outcome description, the goal and the method used to track.

Goals: New educational programming will be available to museum visitors through the accessible Rail Heritage Exhibit, instilling a renewed interest in the WHC and in turn increase membership and overall visitor involvement.

Outcome 1: Students and group tour participants will complete an exit survey after attending the new exhibit to provide feedback on the educational programming aspects of the Rail Heritage Exhibits. Feedback will be applied to restructuring hands-on learning opportunities when necessary.

Outcome 2: 5% increase in museum visitor attendance and household WHC membership after Rail Heritage Exhibit is complete, open to the public, and educational programming is implemented.

16. Submitted by

Michelle Cordova

Attach up to 10 additional files as needed. Each file must be 1 megabyte or less in size.

[WHC_CIP_Receipt_Summary.pdf](#)

17. Email address of person to receive confirmation email message.

michellec@willametteheritage.org

2. Thank You!

Thank you for submitting your report.

THE ECONOMIC IMPACT OF TRAVEL IN OREGON, 2021 (preliminary)

In 2021, the Oregon travel economy recovered much of what was lost in 2020. Strong demand for overnight accommodations and increased commodity prices led to large gains in visitor spending. Based on the U.S. Travel estimated impacts, Oregon is faring better than the U.S. recovering to 85% of 2019 travel spend compared to 78% for the U.S. (U.S. Travel).

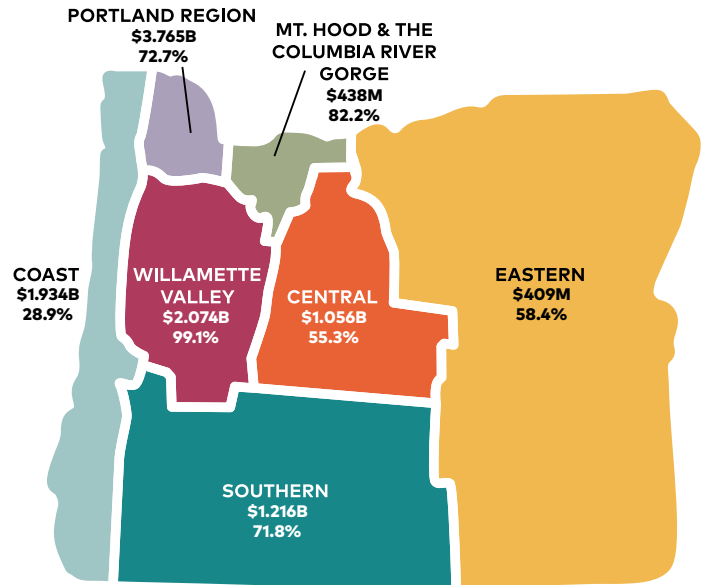
Key Takeaways

- **64.8% Increase in Travel Spending**
Travel spending in Oregon increased 64.8% from \$6.6 billion in 2020 to \$10.9 billion in 2021.
- **6,900 Jobs Gained**
Direct travel-generated employment experienced a gain of approximately 6,900 jobs, a 7.3% increase in travel-generated employment compared to 2020.
- **13.2% Growth in Travel Earnings**
Direct travel-generated earnings experienced a gain of \$408 million, a 13.2% increase compared to 2020.
- **25.2% Increase in Tax Revenue**
Tax receipts generated by travel spending are up 25.2% compared to 2020. State and local taxes both experienced a strong recovery in 2021, growing 41.2% and 26.5% respectively.
- **Residents of Oregon accounted for 38% of visitor spending in Oregon in 2021.**
U.S. residents of states other than Oregon accounted for approximately 60% while international visitors accounted for 2% of travel spending in the state.

Out-of-State visitors were approximately 64% of travel spending prior to the COVID-19 pandemic. In 2020 this share dropped to 42%.

- **The largest region in terms of travel impacts is the Portland Region.**
In 2021 travel spending was \$3.8 billion, contributing 35% of the state total. Prior to 2020 the Portland Region accounted for 44% of travel spending in the state.

Tourism Regions Direct Spending in 2021 and % Change Compared to 2020



Access the executive summary and full report at: industry.traveloregon.com/2021EcImpactReport

These preliminary estimates for Oregon are subject to revision as more complete source data become available.





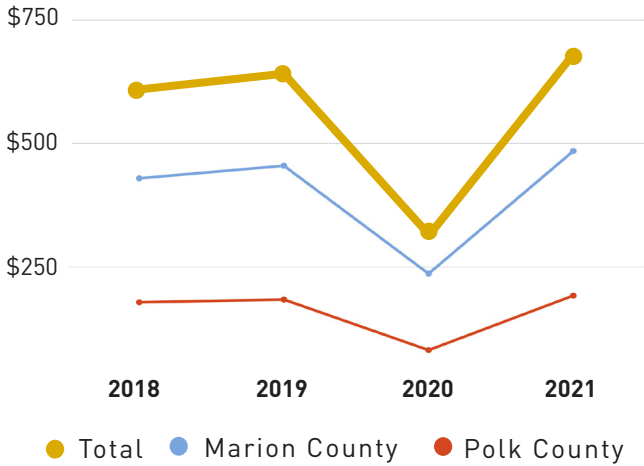
marion & polk counties

2021 Travel Economic Impact Report

The data shown in this report was procured from Travel Oregon's "The Economic Impact of Travel in Oregon" report with research conducted by Dean Runyan Associates. **All dollar amounts are shown in millions.**

\$676.3 million
estimated economic impact

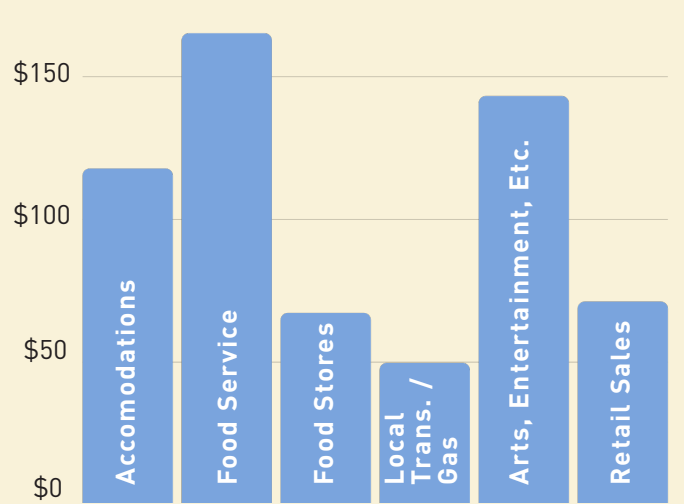
travel spending (2018-2021)



Since 2018, the industry has seen steady growth of travel & tourism spending, as shown above.

Even though spending decreased by nearly 50% from 2019 to 2020 (because of restrictions on travel due to COVID-19), in 2021 the estimated economic impact of travel spending surpassed pre-pandemic times with a **5.9% growth rate**.

visitor spending by commodity purchased



Food service, accommodations and entertainment make up the majority of commodity spending by incoming visitors.

When comparing visitor spending on commodities from 2019 to 2021, **there is an 8.7% increase in spending**. This is presumably due to the urge and excitement of travelers returning to a sense of normalcy.



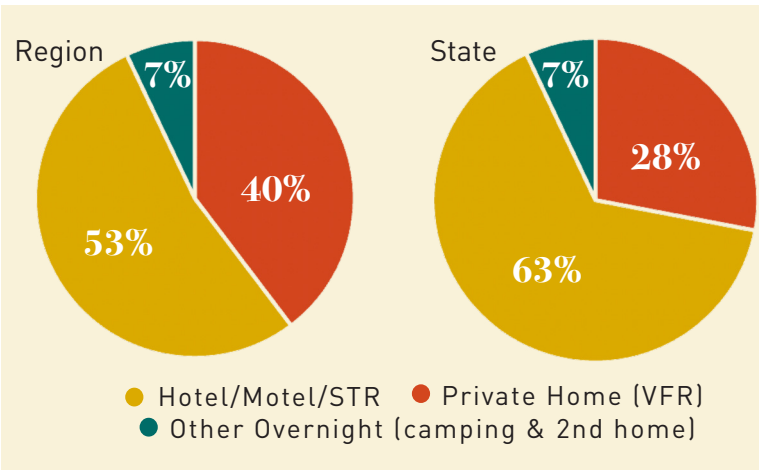
929,960
overnight trips taken to the region



2.85 days
average length of stay

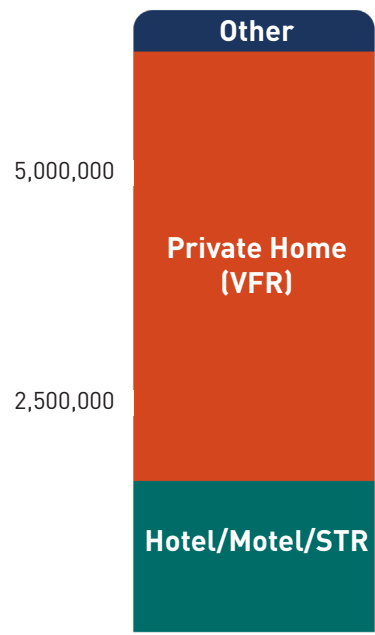


2.5
average party size



Visitors staying in hotel, motel, or short-term rentals (STR) account for 53% of overnight visitor spending in the region. Travelers visiting friends & relatives (VFR) account for 40% of overnight visitor spending. **Generally, areas that are more rural or suburban see a higher rate of private home visitation.**

When comparing the Marion & Polk County region to the state of Oregon, there is a significant difference in types of stay. The Marion & Polk County region has a higher than average amount of travelers visiting friends & relatives, with **40% of visitors staying at a private home compared to the state average of 28%.**



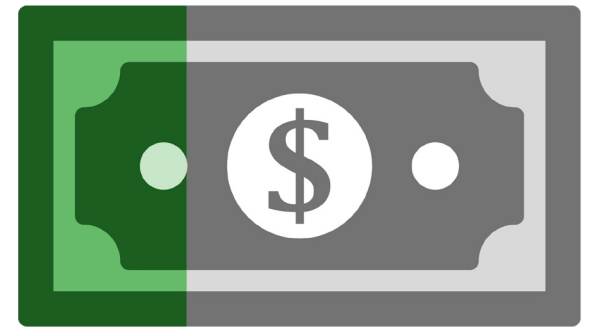
6,810,309

overnight visitors to the region

2,731,740

nights stayed within the region by visitors

In 2021, 72% of nights spent in the region by travelers were at a private home (VFR), while only around 22% were spent at a hotel/motel/STR.



For every \$100 of visitor spending, **\$32.50 returns** to the local economy in employee earnings.

\$191.1
million earned in wages

6,680
jobs supported by tourism & travel

\$90,395
of visitor spending supports 1 local job





THIRD QUARTER REPORT 2021-2022

January, February, March

INTRODUCTION

Travel Salem is pleased to present its 21-22 Third Quarter Report pursuant to 2021 City of Salem Contract Section 1.7. The contract stipulates quarterly reports include a financial report, an overview of activities and performance measurement data, and clearly demonstrate how Transient Occupancy Tax funds and Salem Tourism Promotion Area funds are used on projects, programs, and initiatives in Salem. This report fulfills these contractual requirements.

All programs and services tie back to Travel Salem’s 2020-2025 Strategic Plan and the 2021-2022 Business Plan and drive toward the imperative to increase visitor-related economic impact through four core areas of focus: destination experience, destination development, destination marketing, and organization optimization.

KEY PERFORMANCE MEASUREMENTS

Performance Measures ¹	21-22 YTD (Jul-March)	% of Target	21-22 Year-End Target	20-21 TOTAL
Estimated Economic Impact	\$676,300,000	210%	↑ 2% = \$321,300,000	\$315,000,000
Transient Occupancy Tax ²	\$3,142,074	97%	↑ 5% = \$3,249,877	\$3,095,121
Leverage	\$2,023,427	88%	\$2,300,000	\$2,680,099
Consumer Engagement	129,781,441	94%	↑ 15% = 137,383,383	119,463,811
Visitor Information Network Attendance	112,775	144%	↑ 6% = 78,405	73,967
Earned Media Impressions	73,461,000	70%	↑ 5% = 104,615,797	99,634,093
Social Media Reach	5,277,554	58%	↑ 12% = 9,107,916	8,132,068
TravelSalem.com Visits ³	271,993	72%	↑ 10% = 380,288	345,716
Conventions & Sports Bookings	26	130%	↑ 10% = 20	18

¹Targets are based on normal market conditions and don't take into consideration significant impacts such as a pandemic, recession/depression, natural disasters, fuel anomalies, etc.

²Outcomes influenced by fluctuations in ADR, occupancy

³Methodologies may change year to year as vendors update their algorithms; year over year changes may not be comparable

FUNDING KEY BY SOURCE



Transient
Occupancy
Tax



Salem
Tourism
Promotion
Area



Wine
Country
Plate



Unrestricted
sources (e.g.,
County funds,
advertising)



Willamette
Valley
Visitors
Association



Grants



Blended
sources

MARKETING & COMMUNICATIONS

- Launched a **Salem ad campaign on Seattle Buses** that runs through June 2022; the full campaign will generate 26.8 million impressions •
- Continued an **Expedia campaign** generating 1,816 room nights and \$273,400 in bookings to date •
- The **Sojern campaign** sends Salem ads to targeted consumers as they proceed through their trip planning and booking process, driving 428 lodging bookings to date •
- **Cultural Heritage Liaison Work Plan** – completed the review of Deepwood Estate & Gardens including operations, marketing and metrics; providing customized recommendations including a marketing plan, performance measurement reporting and website & social media management •
- The **Oregon22 Heritage Trail** was established to honor 22 of the state’s iconic track and field stars with commemorative plaques developed by the Museum of World Athletics (MOWA); one of the plaques honors Salem native A.C. Gilbert, who won the pole vault at the 1908 Olympics •

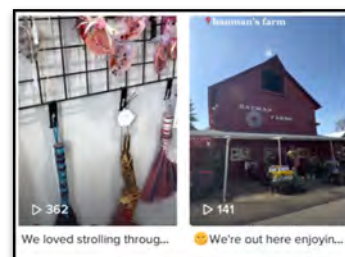


Seattle Bus Advertising

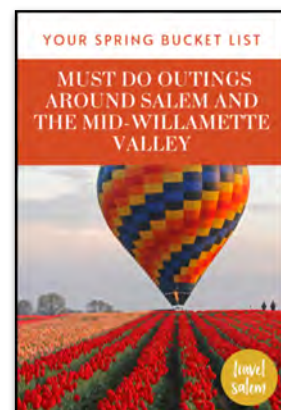
Social Media

Refer to the attached Social Media Addendum for examples and results of top-performing posts for the quarter

- **Tik Tok content** is being posted 2-3 times a month promoting events, unique places and much more to encourage regional tourism •
- **In-house photo/video content** was produced for the following locations: •
 - Wooden Shoe Tulip Festival
 - Bearscat Bakehouse
 - Hearts Compass
 - Gilgamesh Brewing: The River
 - Pickin Chicken
 - Cherry Blossoms at the Capitol
 - Sun Bear Den
- Published **3 blogs** highlighting events and places to visit in the region for a total of 1,849 pageviews: •
 - 8 Unique Places to Stay in the Salem Area in 2022
 - Sweet Treats in the Mid-Willamette Valley
 - Your Spring Bucket List
- **Content Creation for Pinterest:** Cross-promoted Travel Salem blogs on Pinterest and created engaging pin covers



TikTok Examples



Pinterest Cover Example

Willamette Valley Visitors Association

- Created 6 blogs during the quarter:
 - The Great Oaks Food Trail
 - Salt Creek Cider House
 - Champoeg State Heritage Area Disc Golf
 - Silver Falls State Park Mountain Biking



WVA Blog Examples

DESTINATION DEVELOPMENT

- **The Historic Salem, Oregon John Ritter Underground Tour** script is being finalized, and discussions with building owners is underway; anticipated to launch in October 2022 •
- **Creating itineraries to encourage visitation** throughout the region for the Oregon 22 Track & Field event and for IRONMAN; the itineraries will be posted on TravelSalem.com, WillametteValley.org, TravelOregon.com and shared with area lodging venues •
- Developing a **December downtown Salem Santa Crawl** with a variety of stakeholders; the event would include people dressed as Santa visiting participating bars and restaurants •
- Gathering footage for the **Great Oaks Food Trail promotional video** that will feature Great Oaks Food Trail businesses, as well as staple activities in Polk County and the Willamette Valley (i.e., hiking, biking, paddling); anticipated to be completed in May 2022 •



Underground Tour Logo



Example of Santa Crawl







CONVENTIONS & SPORTS





Refer to the attached Convention & Sports Dashboards for leads, bookings, and EEI information

- Currently working on **8 convention and sports leads** with a total EEI of **\$6,293,570** and **5,705 attendees**
 - 2 convention leads: \$825,600 EEI & 1,600 attendees
 - 3 sports leads: \$5,284,070 EEI & 2,805 attendees
 - 3 event leads: \$183,900 EEI & 1,300 attendees
- Met with City of Salem regarding the Gerry Frank Salem Rotary Amphitheater to discuss sales opportunities for the venue
- Hosted a lunch for **Oregon Society of Association Managers (OSAM)** Salem members and **California Association of Association Executives (CalSAE)**; OSAM is being merged with CalSAE which creates a new opportunity to reach California association executives to market the region for meetings and conventions •

Travel Salem
Public Relations Addendum
1/1/2022 - 3/31/2022



Secured 60 articles and mentions with a reach of 25,325,714 and advertising equivalency of \$243,789



	Media/Headline	Value	Reach	Key Messages/Content
	<p><i>Only In Your State</i></p> <p>Choose from More Than 12 Flavors of Scrumptious Pie When You Visit Willamette Valley Pie Company</p> <p>Published: 01/2022 Pitched: 11/2021</p>	\$18,000	2,000,000	Salem's Willamette Valley Pie Company was suggested as a must-stop when visiting Oregon for anyone who wants freshly made goodies featuring Oregon grown fruit.
	<p><i>thrillist.com</i></p> <p>Hit the Road to These LGBTQIA-Friendly Wine Destinations</p> <p>Published: 01/2022 Pitched: 11/2021</p>	\$26,000	3,607,000	The Willamette Valley was featured in this national round-up of wine destinations, which included mentions of Silver Falls State Park and the Willamette Valley Scenic Bikeway as recreation stops to pair with winery visits.
	<p><i>Metromile</i></p> <p>8 Weekend Getaways from Portland Under 100 Miles</p> <p>Published: 01/2022 Pitched: 12/2021</p>	\$6,838	263,000	Salem was called out as a great weekend getaway trip if you live near Portland and included mentions of Gamberetti's Restaurant, Adelman Peony Gardens, the Oregon State Capitol, Redhawk Vineyard & Winery and the Oregon Garden Resort - along with a link to TravelSalem.com.
	<p><i>TravelOregon.com</i></p> <p>Experience the National Wildlife Refuges of Oregon</p> <p>Published: 01/2022 Pitched: 10/2021</p>	\$4,640	180,000	This round-up article of Oregon's wildlife refuges included Baskett Slough as a top destination to see the fender's butterfly (only found in the Willamette Valley) and the dusky canada goose.

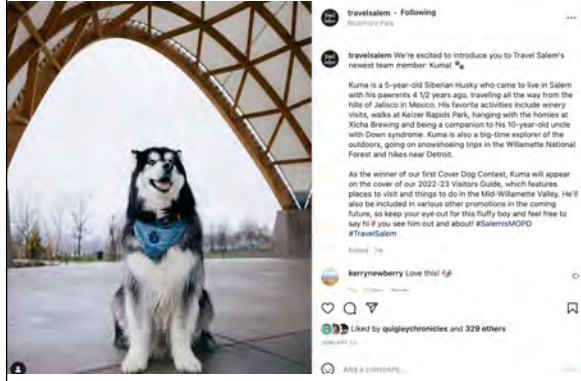

	Media/Headline	Value	Reach	Key Messages/Content
	<p><i>TravelOregon.com</i></p> <p>Wildfire Recovery Efforts in the Santiam Canyon</p> <p>Published: 02/2022 Pitched: 07/2021</p>	\$4,640	180,000	This feature story highlighted the ongoing recovery efforts to restore the areas damaged by wildfires east of Salem, including the Opal Creek Wilderness Area.
	<p><i>NW Travel & Leisure</i></p> <p>Cycling Adventures on Amtrak Cascades</p> <p>Published: 02/2022 Pitched: 09/2021</p>	\$8,691	125,000	Riverfront Park, Minto-Brown Island Park and Ankeny National Wildlife Refuge were highlighted in this article featuring 6 spots on the Amtrak Cascades route that visitors should explore by bicycle.
	<p><i>Religion Unplugged</i></p> <p>A Drink From This Benedictine Brewery Will Have You Thanking God For Beer</p> <p>Published: 02/2022 Pitched: 10/2020</p>	\$18,000	1,000,000	This feature story by freelance journalist Julia Duin detailed the creation of the Benedictine Brewery & St. Michael's Taproom at the Mt. Angel Abbey. It also mentioned the Museum of Natural History at the Abbey.
	<p><i>MSN Lifestyle</i></p> <p>4 Fantastic Weekend Getaways from Portland, Oregon</p> <p>Published: 03/2022 Pitched: 11/2021</p>	\$40,500	8,000,000	This article, highlighting Silverton and the Oregon Garden Resort as a great weekend getaway from Portland, was originally published on TravelAwaits.com and then picked up by MSN.com.

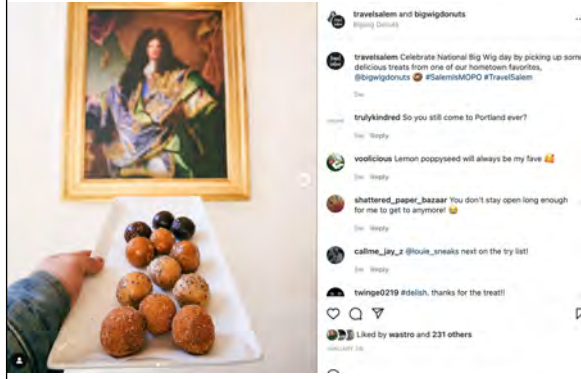
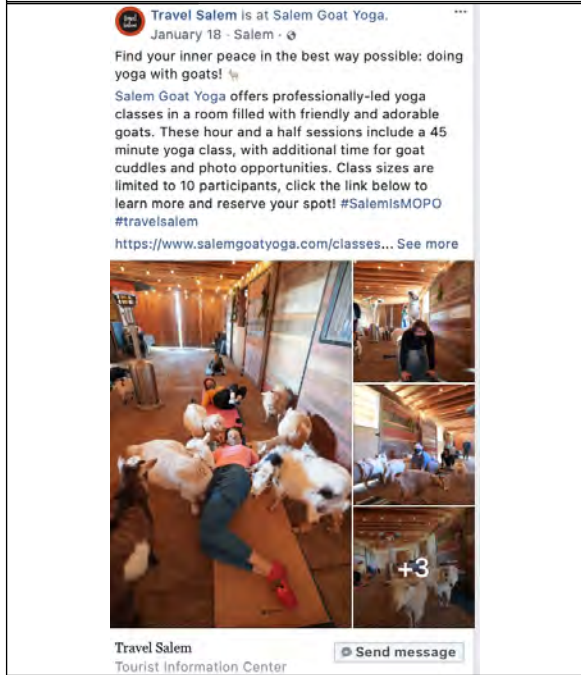
	Media/Headline	Value	Reach	Key Messages/Content
	<p><i>TravelAwaits.com</i></p> <p>7 Best Artisan Chocolate Shops in the Willamette Valley</p> <p>Published: 03/2022 Pitched: 08/2021</p>	\$26,000	3,000,000	<p>Writer June Russell-Chamberlin included Melting Pot Chocolates in her round-up of chocolate shops to visit in the Willamette Valley, based on her tour of the area in the fall of 2021.</p>
	<p><i>365 Atlanta Traveler</i></p> <p>Hot Springs Oregon: 16 Dreamy Hot Springs You Must Visit</p> <p>Published: 03/2022 Pitched: 10/2021</p>	\$12,650	358,000	<p>The Salem region's Breitenbush Hot Springs was included in this round-up of Oregon hot springs worth a visit.</p>



Travel Salem Social Media Addendum 1/1/2022 - 3/31/2022

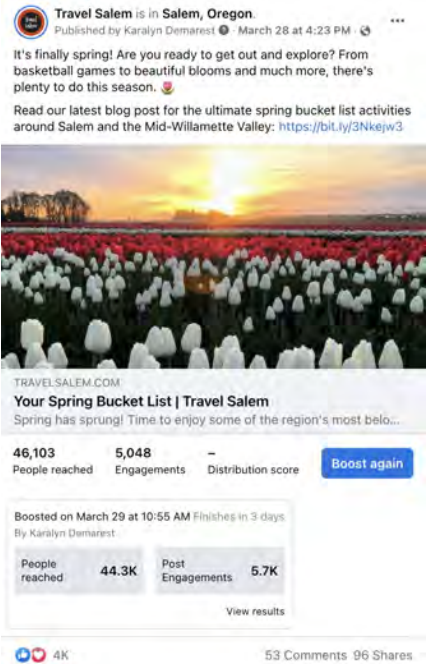

	Campaign/Post	Results	Key Message/Content
 <p>Travel Salem February 1 · 🌐</p> <p>February is Black History Month, a time to celebrate our region's diversity and honor the history and culture of our black community. Here are a few of the black-owned businesses you can support here in Salem and the Mid-Willamette Valley. Let us know about your favorites in the comments below! #SalemisMOPO #TravelSalem #BlackHistoryMonth</p> <p>Chevonne Ball - Dirty Radish Flourish Spices and African Food The Chicken Shack Keizer ... See more</p> <p>Get more likes, comments and shares When you boost this post, you'll show it to more people.</p> <p>1,961 People reached 125 Engagements Boost post</p>	<p>February is Black History Month</p> <p>Published: 02/2022</p>	<p>Facebook: 1,961 Impressions, 37 Engagements, 88 Link Clicks</p> <p>Instagram: 3,416 Impressions, 221 Likes, 8 Comments, 8 Shares, 8 Saves</p>	<p>February is Black History Month, a time to celebrate our region's diversity and honor the history and culture of our black community. Mentions in this post included Jo Jo's Soul Food, Epilogue Kitchen & Cocktails and Flourish Spices.</p>
 <p>Travel Salem is at For Tomorrow We Die Brewing Co. Published by Erick Durano · February 21 at 12:00 PM · Salem · 🌐</p> <p>Celebrate Oregon Beer Month at For Tomorrow We Die Brewing Co. 🍺</p> <p>This new brewery is located inside the former Salem Ale Works building and is operated by the owner of Taproot, Christopher Holland. For Tomorrow We Die features a brewing and retail space that offers locally made brews and a large area for guests to dine and enjoy their drinks - perfect for a night out! #SalemisMOPO #TravelSalem</p> <p>📍: @beer_vacations</p> <p>Instagram @beer_vacations</p> <p>2,414 People reached 77 Engagements - Distribution score Boost post</p>	<p>Oregon Beer Month</p> <p>Published: 02/2022</p>	<p>Facebook: 2,414 Impressions, 77 Engagements, 19 Link Clicks</p> <p>Instagram: 6,749 Impressions, 246 Likes, 11 Comments, 39 Shares, 12 Saves</p>	<p>This post celebrated February as Oregon Beer Month and highlighted Salem's newest brewery "For Tomorrow We Die," owned and operated by Christopher Holland, owner and founder of Taproot Cafe & Lounge.</p>


	Campaign/Post	Results	Key Message/Content
	<p>Sweet Treats in Salem and the Mid-Willamette Valley</p> <p>Published: 02/2022</p>	<p>Instagram: 4,040 Impressions, 273 Likes, 2 Comments, 7 Shares, 4 Saves</p>	<p>This post promoted the February blog, which highlighted locally-owned dessert and bake shops in the Salem region.</p>
	<p>Covered Bridges</p> <p>Published: 01/2022</p>	<p>Facebook: 191,993 Impressions, 11,163 Engagements, 72 Link Clicks</p> <p>Instagram: 6,503 Impressions, 268 likes, 8 Comments, 12 Shares, 33 Saves</p>	<p>This post featured the history and legends behind Oregon's historic covered bridges that have been lovingly preserved in the Salem region: The Gallon House Covered Bridge and the Stayton-Jordan Bridge.</p>

	Campaign/Post	Results	Key Message/Content
	<p>Kuma, Travel Salem's Cover Dog</p> <p>Published: 01/2022</p>	<p>Facebook: 3,348 Impressions, 147 Engagements, 57 Link Clicks</p> <p>Instagram: 4,886 Impressions, 330 Likes, 24 Comments, 17 Shares, 1 Save</p>	<p>Kuma, an 8-year-old Siberian Husky and the winner of Travel Salem's Cover Dog Contest, poses at Salem's Riverfront Park at the Gerry Frank Salem Rotary Amphitheatre.</p>
	<p>Truffle Hunting</p> <p>Published: 01/2022</p>	<p>Facebook: 3,038 Impressions, 45 Engagements, 35 Link Clicks</p> <p>Instagram: 3,321 Impressions, 160 Likes, 11 Shares, 6 Saves</p>	<p>This post highlighted truffle hunting, one of the most unique shoulder season experiences available in Salem and the Mid-Willamette Valley.</p>

	Campaign/Post	Results	Key Message/Content
	<p>National Donut Day</p> <p>Published: 01/2022</p>	<p>Facebook: 2,005 Impressions, 7 Engagements, 21 Link Clicks</p> <p>Instagram: 5,424 Impressions, 234 Likes, 9 Comments, 10 Shares, 6 Saves</p>	<p>Celebrating National Donut Day and featuring Big Wig Donut's, the region's gluten-free, vegan donut shop located in historic downtown Salem.</p>
	<p>Goat Yoga</p> <p>Published: 01/2022</p>	<p>Facebook: 17,501 Impressions, 299 Engagements, 1,815 Link Clicks</p> <p>Instagram: 8,380 Impressions, 345 Likes, 141 Shares, 25 Saves, 19 Comments</p>	<p>Salem Goat Yoga was highlighted as a perfect way to find your inner peace and enjoy some laughs and cuddles with these adorable goats.</p>

	Campaign/Post	Results	Key Message/Content
	<p>AKC Dog Show</p> <p>Published: 03/2022</p>	<p>Facebook: Impressions 8,049, Engagements 435, Link Clicks 117</p> <p>Instagram: Impressions 2,960, 99 Likes, 21 Shares, 5 Saves, 2 Comments</p>	<p>Promoting Silver Falls Kennel Club dog show at the Oregon State Fairgrounds.</p>
	<p>Oregon State Capitol Cherry Blossoms</p> <p>Published: 03/2022</p>	<p>Facebook: 2,712 Impressions, 149 Engagements, 12 Link Clicks</p> <p>Instagram REEL: 23,700 Plays, 55 Saves, 64 Shares, 1,791 Likes, 6 Comments, 23,100 Reach</p>	<p>Showcasing cherry blossoms at The Oregon State Capitol and sharing cultural history regarding Salem's sister city. Instagram reel promotes the best spots in Salem to see cherry blossoms.</p>

	Campaign/Post	Results	Key Message/Content
 <p>Travel Salem is in Salem, Oregon. Published by Karalyn Demarest · March 28 at 4:23 PM · ...</p> <p>It's finally spring! Are you ready to get out and explore? From basketball games to beautiful blooms and much more, there's plenty to do this season. 🌸</p> <p>Read our latest blog post for the ultimate spring bucket list activities around Salem and the Mid-Willamette Valley: https://bit.ly/3Nkejw3</p> <p>TRAVEL.SALEM.COM Your Spring Bucket List Travel Salem Spring has sprung! Time to enjoy some of the region's most belo...</p> <p>46,103 People reached 5,048 Engagements - Distribution score Boost again</p> <p>Boosted on March 29 at 10:55 AM Finishes in 3 days By Karalyn Demarest</p> <p>People reached 44.3K Post Engagements 5.7K View results</p> <p>4K 53 Comments 96 Shares</p>	<p>Blog: Your Spring Bucket List</p> <p>Published: 03/2022</p>	<p>Facebook: 66,724 Impressions, 5,048 Engagements, 831 Link Clicks</p> <p>Pinterest: 5 Impressions</p>	<p>March blog post about spring activities in the Salem area. Includes Wooden Show Tulip Festival, Bush's Pasture Park, Salem Capitals, Pentacle Theatre, etc. Facebook post was boosted.</p>
 <p>Travel Salem Published by Karalyn Demarest · March 29 at 10:11 AM · ...</p> <p>Today we're spreading some love to just a few businesses for National Mom and Pop Business Owners Day 🥰</p> <p>🌿 The Sun Bear Den - Plants galore! Located at 189 Liberty St NE Ste #101 in downtown Salem, this boutique shop offers a plant for everyone; no matter your space, budget, or experience.</p> <p>☕ Silver Falls Coffee Co. - Roasted in small batches to maintain high quality and flavor, this family-owned coffee company's heavenly beans (whole or ground!) can be bought online or loca... See more</p> <p>SUN BEAR DEN SILVER FALLS COFFEE CO. CHOMP CHOCOLATE</p> <p>1,236 People reached 36 Engagements Boost post</p> <p>10</p>	<p>National Mom & Pop Business Owners Day</p> <p>Published: 03/2022</p>	<p>Facebook: 1,249 Impressions, 36 Engagements, 26 Link Clicks</p> <p>Instagram: 4,087 Impressions, 179 Likes, 10 Comments, 6 Shares, 5 Saves</p>	<p>A post for National Mom & Pop Business Day featuring Sun Bear Den, Silver Falls Coffee Co, Luis's Taqueria and Chomp Chocolate encouraging our followers to support small businesses!</p>

	Campaign/Post	Results	Key Message/Content
 <p>Travel Salem is at Graystone Lounge. Published by Karalyn Demarest · March 31 at 4:27 PM · Silverton ·</p> <p>Enjoy a tropical getaway without leaving Oregon! 🌴 The Graystone Lounge in Silverton serves tasty tropical drinks and hosts live music, karaoke and trivia nights. You know where we will be for #thirstythursdays 🍹</p> <p>GRAYSTONE LOUNGE</p> <p>1,310 People reached 37 Engagements - Distribution score Boost post</p> <p>12</p> <p>Like Comment Share</p>	<p>Graystone Lounge for #thirstythursday</p> <p>Published: 03/2022</p>	<p>Facebook: 1,311 Impressions, 14 Engagements, 23 Link Clicks</p> <p>Instagram: 2,797 Impressions, 79 Likes, 3 Comments, 15 Shares, 7 Saves</p>	<p>This post showcases the uniqueness of our area. No need for a tropical vacation when there's a tiki bar in Silverton!</p>

TRAVEL SALEM
STATEMENT OF ACTIVITIES / NET ASSETS
2021-22 Third Quarter
 January, February, March

REVENUES	3rd Qtr Actuals			2021-22 YTD Actuals				% of FY Budget	FY Budget	2020-21 YTD Actuals
	TOT	STPA	FLEX	CITY	STPA	FLEX	TOTAL			
PUBLIC										
City of Salem Contract	\$ 220,671			\$ 783,578			\$ 783,578	93%	\$ 846,000	\$ 500,765
Subtotal	\$ 220,671			\$ 783,578			\$ 783,578			\$ 500,765
INDUSTRY										
Salem Tourism Promotion Area		\$ 178,058			\$ 647,185		\$ 647,185	91%	\$ 714,000	\$ 418,423
Subtotal		\$ 178,058			\$ 647,185		\$ 647,185			\$ 418,423
REGIONAL										
Marion County			\$ 31,250			\$ 93,750	\$ 93,750	75%	\$ 125,000	\$ 93,750
Polk County			\$ 7,500			\$ 15,000	\$ 15,000	100%	\$ 15,000	\$ 15,000
Subtotal			\$ 38,750			\$ 108,750	\$ 108,750	78%	\$ 140,000	\$ 108,750
PRIVATE										
Membership			\$ -			\$ 53,418	\$ 53,418	51%	\$ 104,405	\$ 31,048
Special Events (Pickleball)			\$ 19,821			\$ 20,201	\$ 20,201	71%	\$ 28,484	\$ 5,285
WCP - Funds Released			\$ -			\$ 3,849	\$ 3,849	-	\$ -	\$ 4,778
STPA - Funds Released		\$ 229,796	\$ -		\$ 372,731	\$ -	\$ 372,731	-	\$ -	\$ -
PCDD - Funds Released			\$ 1,500			\$ 1,500	\$ 1,500	-	\$ -	\$ -
Grants			\$ -			\$ -	\$ -	-	\$ -	\$ 6,550
Polk County Destination Dev ¹			\$ 50,000			\$ 50,000	\$ 50,000	-	\$ -	\$ -
Other	\$ 89		\$ 3,898	\$ 336		\$ 7,337	\$ 7,672	95%	\$ 8,100	\$ 32,872
Subtotal	\$ 89	\$ 229,796	\$ 75,219	\$ 336	\$ 372,731	\$ 136,305	\$ 509,371	361%	\$ 140,989	\$ 80,533
Temporarily Restricted Rev (WCP)			\$ 99,000	\$ -	\$ -	\$ 99,000	\$ 99,000	99%	\$ 100,000	\$ 87,452
Operational Funding (Prior Year)			\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 100,000	100%	\$ 100,000	\$ 150,000
TOTAL REVENUES	\$ 220,760	\$ 407,854	\$ 312,969	\$ 783,914	\$ 1,019,916	\$ 444,055	\$ 2,247,884	110%	\$ 2,040,989	\$ 1,345,923
EXPENSES										
Salaries & Related Expenses*	\$ 130,517	\$ 12,500	\$ 20,147	\$ 451,987	\$ 37,500	\$ 81,722	\$ 571,209	63%	\$ 907,411	\$ 502,992
Operations*	\$ 43,263	\$ 11,305	\$ 3,321	\$ 126,420	\$ 35,022	\$ 12,967	\$ 174,410	91%	\$ 191,882	\$ 147,354
Professional Services	\$ 18,209	\$ 15,306	\$ 2,837	\$ 21,893	\$ 31,175	\$ 17,445	\$ 70,513	143%	\$ 49,250	\$ 12,233
Advertising	\$ 4,118	\$ 202,615	\$ 1,500	\$ 7,590	\$ 302,499	\$ 5,780	\$ 315,869	41%	\$ 776,925	\$ 49,621
Trade Shows & Fam Tours	\$ -	\$ 1,709	\$ -	\$ 50	\$ 5,134	\$ -	\$ 5,184	0%	\$ 4,820	\$ 989
Special Events	\$ -	\$ -	\$ 2,054	\$ 508	\$ -	\$ 2,065	\$ 2,573	0%	\$ 23,864	\$ 5,159
Agility Fund	\$ 1,132	\$ -	\$ -	\$ 36,132	\$ -	\$ -	\$ 36,132	62%	\$ 58,500	\$ -
Misc.	\$ 70	\$ -	\$ 140,233	\$ 1,430	\$ -	\$ 220,503	\$ 221,933	11097%	\$ 2,000	\$ 1,108
TOTAL EXPENSES	\$ 197,308	\$ 243,435	\$ 170,092	\$ 646,011	\$ 411,330	\$ 340,482	\$ 1,397,824	69%	\$ 2,014,652	\$ 719,456
OPERATING SURPLUS / (DEFICIT)	\$ 23,451	\$ 164,418	\$ 142,878	\$ 137,902	\$ 608,586	\$ 103,573	\$ 850,061	3228%	\$ 26,337	\$ 626,467
OTHER INCOME - LEVERAGE										
Visitors Guide			\$ -			\$ -	\$ -			\$ -
Volunteers			\$ -			\$ -	\$ -			\$ 7,345
Media			\$ 243,789			\$ 803,340	\$ 803,340			\$ 805,783
Advertising			\$ 12,930			\$ 37,017	\$ 37,017			\$ 58,782
In-Kind			\$ 84,431			\$ 411,531	\$ 411,531			\$ 344,739
WVVA/Regional			\$ 257,180			\$ 771,539	\$ 771,539			\$ 675,000
Total Other Income - Leverage	\$ -	\$ -	\$ 598,330			\$ 2,023,427	\$ 2,023,427	88%	\$ 2,300,000	\$ 1,891,649
Other Expense - Leverage	\$ -	\$ -	\$ (598,330)			\$ (2,023,427)	\$ (2,023,427)	88%	\$ (2,300,000)	\$ (1,891,649)
Transfer to Restricted Funds	\$ -	\$ (229,796)	\$ (1,500)	\$ -	\$ (372,731)	\$ (5,349)	\$ (378,080)			\$ (774)
Extinguished Debt Income (PPP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 272,134	\$ 272,134			
NET INCOME	\$ 23,451	\$ (65,378)	\$ 141,378	\$ 137,902	\$ 235,855	\$ 370,358	\$ 744,115		\$ 26,337	\$ 625,693
Carry Forward			\$ 628,065		\$ 423,112	\$ 202,978	\$ 626,090		\$ 626,090	\$ 436,525
Prior Qtr Cumulative +/-	\$ [24,508]	\$ 82,755	\$ 39,790							
NET ASSETS	\$ 23,451	\$ 17,377	\$ 809,233	\$ 137,902	\$ 658,966	\$ 573,336	\$ 1,370,204		\$ 652,427	\$ 1,062,218

* 10% of Travel Salem salaries, rent & utilities are paid by Flex funds to offset expenses related to regional program work

¹ Partnership with Polk County, Independence, Monmouth, Dallas & Travel Oregon to fund a full-time Polk County Destination Dev Mgr