

SALEM CULTURAL AND TOURISM PROMOTION ADVISORY BOARD

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If you need help understanding this information, please call 503-588-6173

Disability-related modification or accommodation, including auxiliary aids or services, in order to participate in this meeting or event, are available upon request. Sign language and interpreters for languages other than English are also available on request. To request such an accommodation or interpretation, contact Chris Neider at 503.540.2361 or cneider@cityofsalem.net at least **2 business days** before the meeting; TTD/TTY telephone (503) 588-6439, is also available 24/7.

Board Members

Laura Aguero, Chair
Adam Kohler, Vice-Chair
Laura Tesler
Gus Castaneda
Michelle Cordova
Claudia Vorse
Johnathan Baker
Scott Snyder
Elaine Orcutt

City Staff

Chris Neider, Staff Liaison
Kelly Kelly, Staff Support

Next Meeting: Feb. 13th @
City Library – Heritage Room
585 Liberty St SE
Salem, OR 97301
<http://www.cityofsalem.net/CTPAB>

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 also fully complies with Title VI of the Civil Rights Act of 1964, and related statutes and regulations, in all programs and activities.

MEETING AGENDA

Tuesday, January 9, 2018

5:30 - 8:00 PM

City Library, Anderson Room B
585 Liberty St SE, Salem, OR

1. Call to Order
2. Roll Call
3. Approval of Today's Agenda and the Minutes from:
 - a. December 12, 2017
4. Public Testimony - limited to three minutes per organization and pertaining to items on the agenda
5. Items Requiring Action
 - a. [Travel Salem Annual Report](#) (right click and select open hyperlink)
 - b. Review of TOT Grant Requests
6. Information Items
 - a. Cultural and Tourism Fund Reports – December 2017
 - b. Cultural and Tourism Fund Revenue (Tax) Reports – December 2017
 - c. Facility Operating Grant Reports – Deepwood Museum & Gardens
 - d. Special Event Reports – Ceili of the Valley – New Year's Festival
 - e. Capital Improvement Reports – None
 - f. Annual Reports – [Travel Salem](#) (right click and select open hyperlink)
 - g. Meeting & Tour Dates 2018
 - h. Upcoming TOT sponsored events
7. Appearance of Interested Citizens
(Opportunity for those attending the meeting to address the board on items other than those appearing on the agenda. Limited to **three** minutes per person.)
8. Other Business & Parking Lot Items for future discussions
9. Adjournment

MINUTES
CULTURAL AND TOURISM PROMOTION ADVISORY BOARD
TUESDAY, DECEMBER 12, 2017

<p>MEMBERS PRESENT Laura Aguero, Chair Adam Kohler Laura Tesler Michelle Cordova Claudia Vorse Jonathan Baker (5:40 PM) Scott Snyder Elaine Orcutt (5:36 PM)</p> <p>STAFF PRESENT Chris Neider, CD Management Analyst II</p>	<p>MEMBERS ABSENT Gus Castaneda</p>
<p>GUESTS Shanel Parette, Willamette Heritage Center Marie Bradford Blevins, Salem Riverfront Carousel Kara Kuh, Travel Salem Don Russo, Historic Elsinore Theatre Helen Shanfran, Willamette Heritage Center Kourtney Linebaugh, Straub Environmental Center Yvonne Putze, Deepwood Museum & Gardens</p>	<p>GUESTS Ashley Relf, Enlightened Theatrics Vincenzo Meduri, Enlightened Theatrics Ross Sutherland, Bush House Museum Alicia Bay, Gilbert House Children’s Museum Kathleen Fish, Salem Multicultural Institute Sandra Burnett, Salem Art Institute Antonia Deeker, Straub Environmental Center John Olbrantz, Hallie Ford Museum or Art</p>

1. CALL TO ORDER

Chair, Laura Aguero, began the meeting at approximately 5:34 p.m. with 8 of 9 members present.

2. ROLL CALL

Members present: Laura Aguero, Adam Kohler, Laura Tesler, Michelle Cordova, Claudia Vorse, Jonathan Baker, Scott Snyder, Elaine Orcutt and Chris Neider
 Members absent: Gus Castaneda
 Chris Neider noted that two new members were selected at the December 11, 2017 Council meeting: Scott Snyder and Elaine Orcutt.

3. APPROVAL AGENDA AND MINUTES

a. September 12, 2017 CTPAB Board meeting agenda and minutes.

Motion: Move to approve the September 12th, 2017 CTPAB Board meeting agenda and minutes.

Motion by: Kohler
Seconded by: Tesler
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

- a. Review of Council Policy C-1
- b. Review of Facility and Capital Improvement Grant Requests
The board elected to continue the review of Facility and Capital Improvement grants to the January meeting.

6. INFORMATION ITEMS

The following information items were presented to the Board:

- a. Cultural and Tourism Fund Reports – November 2017
- b. Cultural and Tourism Fund Revenue (Tax) Reports – November 2017
- c. Facility Operating Grant Reports – Gilbert House Children’s Museum, Hallie Ford Museum of Art, Salem Art Association, Salem Multicultural Institute, Salem Riverfront Carousel and Willamette Art Center
- d. Special Event Reports – None
- e. Capital Improvement Reports – Elsinore Theatre
- f. Annual Reports – None
- g. Meeting & Tour Dates 2017 & 2018
- h. Upcoming TOT sponsored events

7. APPEARANCE OF INTERESTED CITIZENS

The following guests introduced themselves and gave an update and welcome to the board: John Olbrantz, Hallie Ford Museum of Art; Don Russo, Elsinore Theatre; Kathleen Fish, Salem Multicultural Institute; Sandra Burnett, Salem Art Association; Helen Shafran, Willamette Heritage Center; Kourtney Linebaugh, and Antonia Deeker, Straub Environmental Center; Ross Sutherland, Bush House Museum; Yvonne Putze, Deepwood Museum; Marie Bradford Blevins, Salem Riverfront Carousel; Alicia Bay, Gilbert House Children’s Museum; Shanel Parette, Willamette Heritage Center; Kara Kuh, Travel Salem; Ashley Relf and Vincenzo Meduri from Enlightened Theatrics welcomed the group and reported on upcoming events.

8. OTHER BUSINESS & PARKING LOT ITEMS FOR FURTHER DISCUSSIONS
ADJOURNMENT

With no further business, Chair Laura Aguero adjourned the meeting at approximately 6:45 p.m.

Next TOT meeting will be Tuesday, 5:30 p.m., Tuesday, January 9, 2018, at Salem Public Library’s Anderson Room B, 585 Liberty St SE.

Respectfully Submitted,

Kelly Kelly, Board Staff Support

THE MOST OREGON
PART OF OREGON

travel
salem



2016-2017
Annual

report

Promoting Salem & the Mid-Willamette Valley

yes



**THE MOST OREGON
PART OF OREGON**

MISSION

Travel Salem markets and promotes the Mid-Willamette Valley as a premier, year-round destination for conventions, events and leisure travelers. Serve as the official destination marketing organization and a vital tourism economic development generator for the region.

VISION

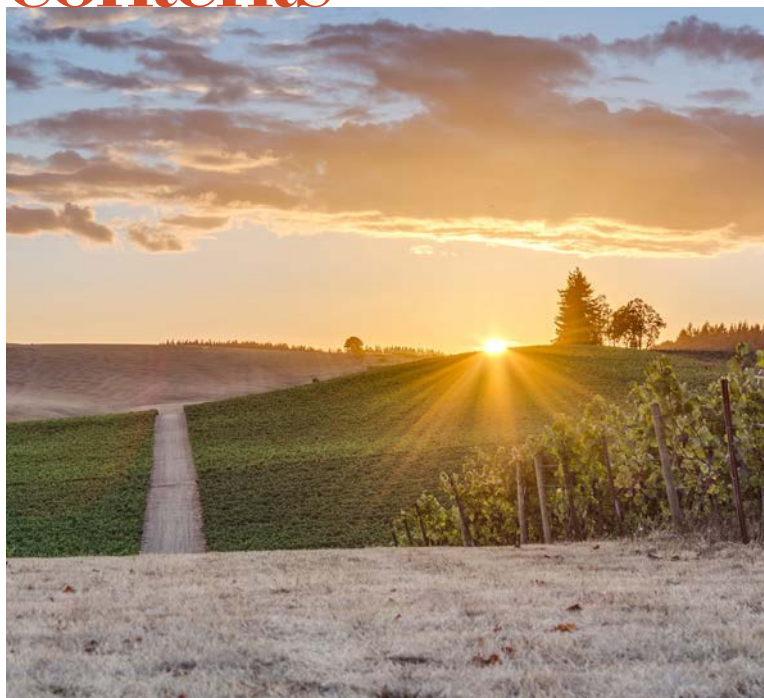
Through bold innovation and integrated partnerships, Travel Salem's award-winning programs and services heighten the visitor experience and drive positive economic impact, which supports local businesses, job creation and an enhanced quality of life.

VALUES

Travel Salem is committed to service, integrity and excellence that provide tangible results and strengthen the businesses and communities we serve.



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GETTING TO "YES" IN 2016-2017

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FINANCIALS

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THE MOST OREGON
PART OF OREGON

travel
salem

STAFF

EXECUTIVE & ADMINISTRATION

Angie Onyewuchi President & CEO
Tori Middelstadt Administrative Assistant

MARKETING & COMMUNICATIONS

Irene Bernardis Exec. VP, Marketing & PR Director
Taylor Cantonwine Guest Services Coordinator
Emily Crilley Social Media Coordinator
Maricela Guerrero Destination Development Manager
Dee Hendrix Marketing & Online Manager
Kara Kuh PR Manager
Grant McGill Marketing Coordinator
Barby Dressler Weekend Visitor Center Host
Andrew Toney Weekend Visitor Center Host

CONVENTIONS/EVENTS/SPORTS

Debbie McCune VP & Director of Sales
Matt Bonnicksen Sports & Events Sales Manager
Tara Preston Service & Events Manager

MEMBERSHIP

Sue Nichols Community Development Director

2016-17 BOARD OF DIRECTORS

EXECUTIVE COMMITTEE

Chair Jim Rasmussen, Modern Building Systems
Vice Chair Toby Olsen, Hampton Inn & Suites
Past Chair Steve Johnson, ViPS Industries
Secretary Austin McGuigan, Polk County
Treasurer T. J. Sullivan, Huggins Insurance
Councilor Steve McCoid, City of Salem
Courtney Busch, City of Salem
Renee Frazier, City of Salem

DIRECTORS

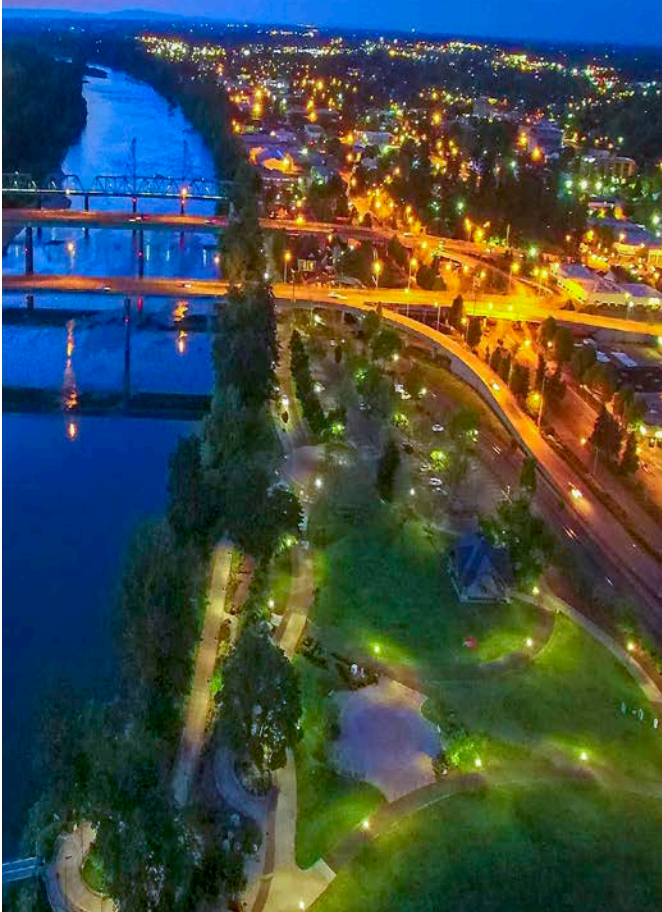
Jason Brandt, Oregon Restaurant & Lodging Association
Dwane Brenneman
Sam Brentano, Commissioner, Marion County
Jake Bryant, Best Western PLUS Mill Creek Inn
Gus Castaneda, Red Lion Hotel
Barb Dearing, Western Oregon University
Cori Frauendiener, MaPS Credit Union
Ivy Hover, Keeler Estate Vineyard
Terry Kelly, Salem Electric
John Pataccoli, Redhawk Vineyard & Winery
Hazel Patton, Friends of Two Bridges
Scott Snyder, The Grand Hotel
Lisa Sumption, Oregon State Parks & Recreation
Jim Vu, Citizens Bank

Cover photo courtesy of Nickie Bournias

message from the chair & ceo

yes

we are planning a trip to Salem
we will book our meeting/event in Salem
the hospitality of the region was great
we will return



As a customer-centric organization, Travel Salem strives to achieve the "yes." In 2016-17 we are pleased to say we reached many "yes's" that raised our region to a new level of success.

Undoubtedly the most vital "yes" came from the City of Salem when they committed an annual investment of 25 percent of Salem's transient occupancy tax revenue to Travel Salem for tourism marketing. This tactical investment translates into long-term strategies, stability and places Salem in a more competitive position.

Focused initiatives and continued innovation produced the second consecutive record-breaking year in all three key performance measurements. Regional estimated economic impact from travel spending topped **\$565.5 million, employing 6,740** tourism & hospitality professionals. The transient occupancy tax grew **9% reaching \$3.9 million**, primarily due to growth in average daily rates and steady occupancy. And lastly, leverage or donated products and services critical for the organization's health that supplement revenue streams, grew **7% to \$2.5 million**.

Travel Salem also launched a brand refresh with a new voice and visual appeal that lets visitors know that yes, we have everything they're coming to Oregon for because we're "The Most Oregon Part of Oregon!" The brand appeals to visitors with all sorts of travel passions such as affluent Gen Xers, Boomers without kids, creative class types, the surge of new Portlanders, and families – all seeking adventures in cuisine, heritage and recreation. Efforts in Destination Development and Sports Marketing continued to pay off with innovative products and campaigns and new groups and team sports showing off their competitive spirit in Salem.

The health of the tourism ecosystem requires the collaboration and contribution of all its members, working together to create jobs and a vibrant quality of life. With the significant increases and milestones witnessed in 2016-17, we would like to acknowledge and thank our partners at the City of Salem, Marion County, Polk County, and our hundreds of members throughout the region. Travel Salem and the tourism industry continue to be major contributors to economic growth and vitality for the many communities we serve. Here's to saying "yes" to another year of success!



Jim Rasmussen
Chair



Angie Onyewuchi
President & CEO

Ron Cooper

key performance measurements

TRAVEL SALEM'S PROGRAMS AND SERVICES ARE DESIGNED TO DELIVER TANGIBLE RESULTS FOR THE COMMUNITIES AND BUSINESSES WE SERVE



Zak Stone

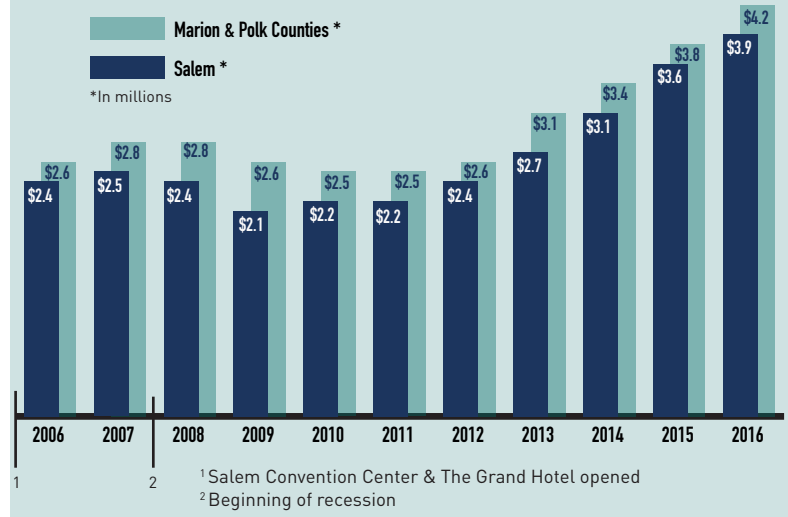
There are several key performance indicators that can provide a sense of the overall economic health of the region's area tourism industry.

When evaluating progress, these indicators must be considered alongside other measurements such as financial resources, program staff and membership support. Add into the mix environmental influences and other economic trends to gain better insight into the health of the industry.

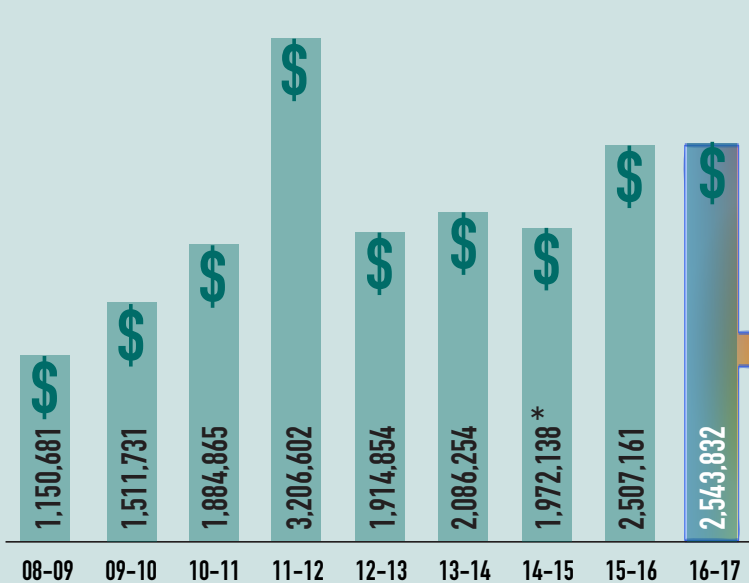
Specific tourism-based activities also provide context for evaluating the big picture, and can reveal trends and key market factors that influence how the organization makes adjustments in program initiatives.

Travel Salem is not the sole contributor or driver of the region's tourism economic outcomes. However, the organization takes a leadership role in tourism promotion to influence and shape industry results.

TRANSIENT OCCUPANCY TAX (TOT)



LEVERAGE TRENDS



*Leverage down due to less TV media exposure

2016-17 LEVERAGE

Media	\$1,574,934
In-Kind	\$528,139
WVVA	\$325,350
Visitors Guide	\$72,262
Advertising	\$42,843
Volunteers	\$304
TOTAL	\$ 2,543,832

key performance measurements



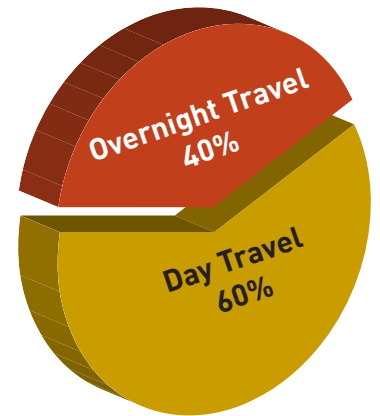
Ron Cooper

SINCE 2010, DIRECT TRAVEL SPENDING IN MARION & POLK COUNTIES HAS GROWN **\$14.4 MILLION** ON AVERAGE EACH YEAR

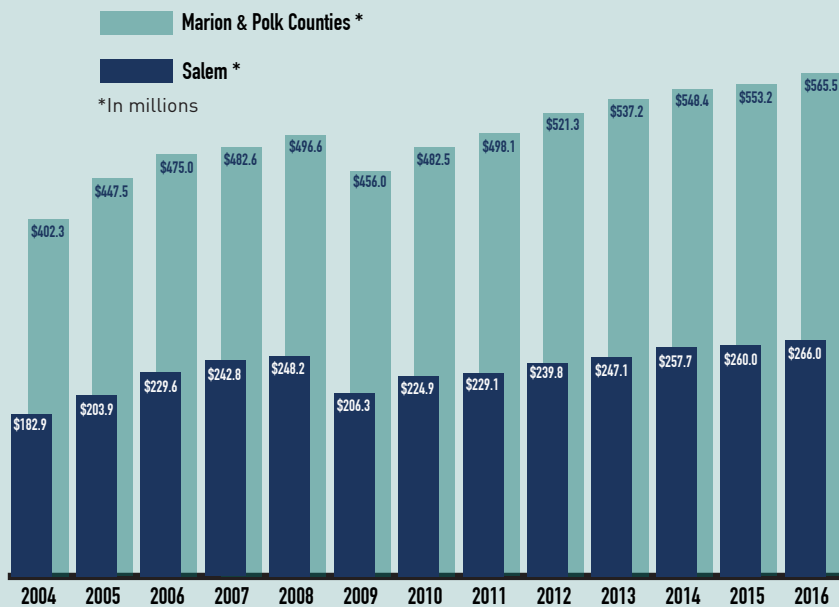
2016 ESTIMATED TRAVEL IMPACTS*

MARION & POLK COUNTIES

Arts & Entertainment	\$135.7 million
Food & Beverage	\$140.9 million
Accommodations	\$80.3 million
Retail Sales	\$59.4 million
Food Stores	\$55.2 million
Local Transportation & Gas	\$39 million
Other Travel	\$54.9 million
Direct Travel Spending Total	\$565.5 million
Direct Earnings	\$152.2 million
Jobs	6,740



ESTIMATED ECONOMIC IMPACT*



*Source: Economic Impacts of Travel, 1992-2016p, Salem, Oregon, Dean Runyan Associates, www.deanrunyan.com



Ron Cooper

MARION COUNTY VISITOR STATS

Visitors made roughly **1.98 million** trips to Marion County

On average, there were **2.9 people** per travel party

They spent **\$132 per day**

And stayed **3 nights**

a team effort

CREATE A BROADER UNDERSTANDING OF TOURISM AS AN **ECONOMIC DEVELOPMENT GENERATOR**



Reed Lane Photography

2016 ABSOLUTELY FABULOUS ~ MAY 18, 2017 ~ SALEM CONVENTION CENTER

The 7th Annual Absolutely Fabulous Awards was hosted by the Salem Convention Center. Keynote speaker was Travel Salem CEO, Angie Onyewuchi rolling out Travel Salem's new brand "The Most Oregon Part of Oregon."



2016-17 AWARD WINNERS

- Absolutely Fabulous Award**
Salem Area Lodging Association
- Absolutely "Totality" Award**
Arcane Cellars
- Absolutely "Slam Dunk" Award**
Hoop
- Absolutely "Heads in Beds" Award**
American Truck Historical Society- Oregon Trail Chapter
- Absolutely "Salem's Pillar" Award**
John Ritter
- Absolutely "Active" Award**
Gallagher Fitness Resources
- Absolutely "Oregon" Award**
Oregon State Parks
- Absolutely "Connected" Award**
Venti's Cafe
- Absolutely "Engaged" Award**
Gray Line
- Absolutely "Spotlight" Award**
Enlightened Theatrics



BARSIDE BRIEFINGS

Travel Salem introduced a new networking social hour to foster partnerships among members and stakeholders in a lively and casual atmosphere. The first BARSIDE Briefing occurred at Taproot Lounge and Café in February. A second gathering was held in July at 1859 Cider Co. 35+ partners participated in these events.



25% CELEBRATION

Travel Salem recognized the Salem Area Lodging Association and the Salem City Council with a celebration to honor the collaborative efforts and vision to adopt stable funding for tourism marketing efforts.

FOOD FOR THOUGHT

"Food for Thought" was designed to bring participants bite-sized topics easy enough to digest while eating lunch. We all have to eat, right? Why not use lunchtime to learn something new!! Topics have ranged from Social Media and Website 101, to Eclipse Event Planning.

increased bandwidth



Ron Cooper

DEVELOP LONG-TERM STABLE FUNDING, STRATEGIC STAFFING LEVELS AND THE TECHNOLOGY AND TOOLS NECESSARY FOR ORGANIZATIONAL GROWTH

Travel Salem’s financial resources were **up 16%** in 2016-17 due to: City of Salem transient occupancy tax funds (up 28% to \$987,230); additional Wine Country Plate funds of \$75,711; and Membership revenues up 5 %.

WINE COUNTRY PLATE

Plate sales reached 33,500 by June 2017... generating roughly \$1 million in new resources for culinary tourism promotion across Oregon. The Wine Country Plate is the second-fastest selling specialty license plate in Oregon history. Travel Salem served as the lead for Wine Country Plate funds for Region #1 (Marion, Polk, Yamhill counties) and executed a robust tri-county marketing plan:



- A robust and integrated social media campaign resulted in **51,902 consumer engagements**, 1+ million impressions and 16,861 click-thrus to TravelSalem.com
- Advertising partnerships with **Willamette Valley Visitors Association, Travel Oregon** and other wine regions

- **Created a Tri-County Charm Trail** that launched in June 2017 with 33 attractions and wineries in the Mid-Willamette Valley participating. Visitors that mention the Charm Trail receive a collectable wine charm.
- Installed a **San Jose Airport exhibit** a “**Slice of Oregon,**” which is a 4’ x 16’ wine bottle promoting the Willamette Valley wine region and activities and attractions visitors can



enjoy. Increased traffic to OregonWineCountry.org by 152% and 3,055 additional subscribers to WVVA’s consumer newsletter. Generated **304,769 impressions** through the exhibit and social media promotions.

TRAVELER GETAWAYS
THE ESSENTIAL GUIDE FOR PLANNING YOUR NEXT JOURNEY

Salem: The Most Oregon Part of Oregon
Yes, we have waterfalls, towering ones you can walk behind
And wineries making affordable, award-winning wine
And restaurants pairing that wine with farm fresh food
And the State Capitol and art fair
And historic homes, hot springs, botanical gardens and covered bridges
And the heritage center and Frank Lloyd Wright designed home
And old growth forests and Oktoberfest
And tax-free shopping
So, if you want to experience the Most Oregon Part of Oregon come to Salem

TravelSalem.com 800.874.7012

- Created a **Trip Advisor campaign** targeting food and wine consumers searching for information on wine regions. Generated **433,816 impressions**.
- Created a **National Geographic Traveler campaign** that will continue into 2017-18. To date, **754 inquiries** have been received and sent an Oregon Wine Country visitors guide.

SPONSORED CONTENT

Wineries and vibrant gardens allow visitors to sample all that Marion County has to offer

Marion County has a lot to offer visitors. From its scenic views of vineyards and gardens to its rich history, there's something for everyone. It's hard to capture the beauty of Marion County, but getting there is so easy. So, if you're looking for a great vacation spot, look no further than Marion County.

- Created **sponsored content for OregonLive.com** about the Marion, Polk and Yamhill counties region. To date, resulted in **4,827 TravelSalem.com click thrus** and 860 inquiries (promotion runs through October 2017).

membership

CREATE PARTNERSHIPS & RESOURCES TO INFLUENCE COMMUNITY DIALOGUE AND DECISION-MAKING THAT IMPACTS TOURISM, QUALITY OF LIFE AND THE SALEM AREA'S VIABILITY AS A TRAVEL DESTINATION

395 MEMBERS ↑ 14%

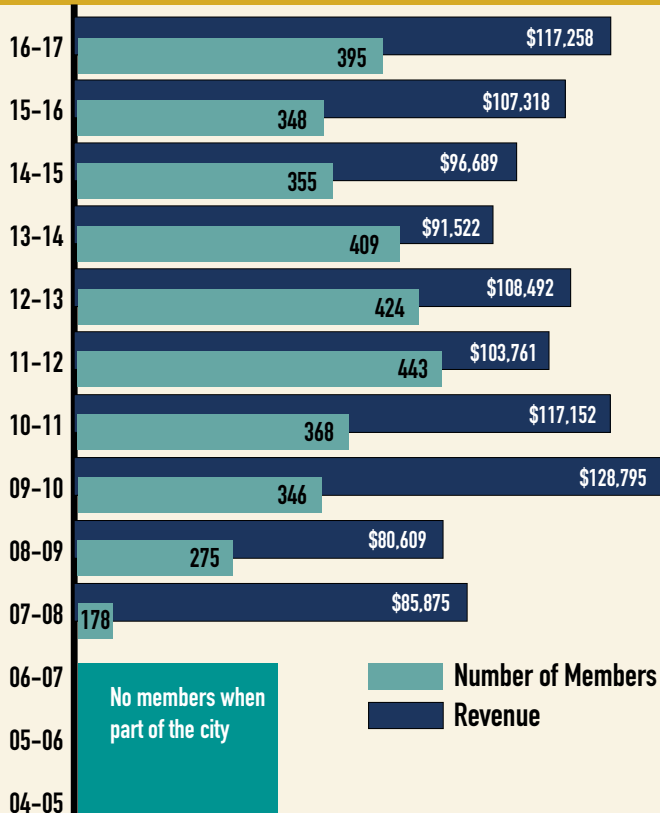


Ron Cooper

Travel Salem's Membership Program delivered a solid year with 395 members at year-end, a 14% increase over prior year. Revenue increased 9% to \$117,258. The program secured 86 new members, a 149% increase.

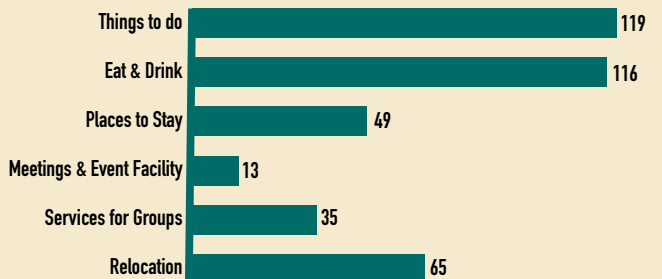
Alongside the new member push, was a successful effort to reduce the number of attritioned members, a 42% reduction over prior year.

Membership Trends



SLF

Members by Category

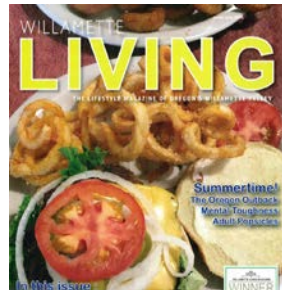
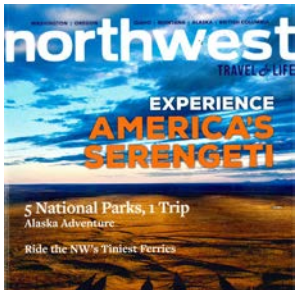


public relations



INCREASE EXPOSURE AND BUILD CREDIBILITY WITH THE MEDIA, POSITIONING THE REGION AS A DESIRABLE TRAVEL DESTINATION AND BOOSTING THE MID-WILLAMETTE VALLEY'S CONSUMER PROFILE

SECURED **\$1.6 MILLION** IN EARNED MEDIA

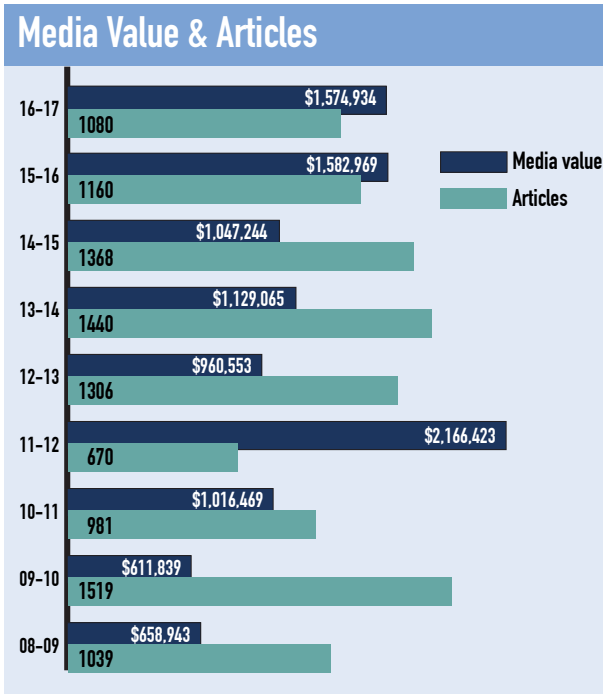


MEDIA COVERAGE HIGHLIGHTS

- Oregon Blackberries: Baring it All** – Published by Take Root Magazine in July 2016. A three-page feature story about the Willamette Valley's cane berry industry included the famous Marionberry (named for Marion County) and the Salem area farms where you can go to get the best berry treats including Willamette Valley Pie Co, Nanneman Farms, EZ Orchards and Bauman's Farm & Garden.
Impressions: 30,000. Media Value: \$9,000.
- Six Favorite Restaurants in Salem** – Published by 1859 Magazine in August 2016. This feature article focused on Salem's up-and-coming food and restaurant scene and highlighted local restaurants Rafn's, Wild Pear, Taproot Lounge & Café and Archive Coffee & Bar.
Impressions: 75,000. Media Value: \$21,985.
- Where to Sip During the Solar Eclipse** – Published by the Huffington Post in April 2017. Four of the five wineries highlighted in this article about best wineries to visit during the Solar Eclipse are located in the Salem region (Illahe Vineyards, Arcane Cellars, Eola Hills Wine Cellars and Brooks Wines).
Impressions: 4,000,000. Media Value: \$58,190.
- Pedals Ho! Exploring a New Oregon Trail of Ales** – Published by the Seattle Times in June 2017. This feature article focused on exploring Salem via the Willamette Valley Scenic Bikeway and highlighted the new Salem Ale & Cider Trail as well as other attractions including the new Peter Courtney Bridge to Minto-Brown Island Park, Salem's Riverfront Park, the Gilbert House Children's Museum and the Oregon State Capitol.
Impressions: 11,527,000. Media Value: \$230,540.
- Willamette Valley By Train** – Published by Travel Oregon in June 2017. This feature story in Travel Oregon's e-newsletter focused on visiting the Willamette Valley communities of Salem, Albany and Eugene via Amtrak and included mentions of Bush's Pasture Park, the OSH Museum of Mental Health, Salem's downtown historic district and various restaurants and breweries.
Impressions: 300,000. Media Value: \$8,500.
- The Oregon Meeting Trail** – Published by Smart Meetings Magazine in February 2017. A feature names the Salem Convention Center, the Oregon State Fair & Expo Center and the Oregon Garden Resort as best places to hold meetings in Oregon's wine regions.
Impressions: 50,000. Media Value: \$29,080.



In conjunction with the Willamette Valley Visitors Association, Travel Salem took part in a "deskside tour" trip to Seattle, Washington in March, 2017. During the weeklong trip, Travel Salem's PR Manager met with 12 different writers, bloggers and influencers to pitch story ideas about the Willamette Valley and the Salem region. Five articles and one live radio broadcast have been published so far as a result of the trip.



social media

EXECUTE INNOVATIVE SOCIAL MEDIA STRATEGIES
TO REACH AND ENGAGE CONSUMERS AND DRIVE
TRIP PLANNING



SOCIAL MEDIA				
Social Media	16-17 YTD	+/-	15-16 YTD	14-15 YTD
Facebook				
Fans	20,315	114%	9,484	8,101
Posts	255	-3%	264	274
Engagements	187,218	540%	29,243	13,600
Video Views	73,718	21,645%	339	NA
Instagram				
Followers	2,645	154%	1,042	431
Posts	132	149%	53	65
Engagements	15,805	676%	2,036	NA
Twitter				
Followers	6,101	7%	5,687	4,537
Updates	370	-19%	455	473
Retweets	714	68%	424	
@Replies/Mentions	325	30%	249	257
Pinterest				
Followers	472	26%	374	322
Pinned events	31	0	31	54
Video Content				
YouTube views	11,065	-8%	12,031	15,093

- Hosted four social media influencers:** Traveling from Seattle, Portland and San Francisco, the influencers visited restaurants, resorts, wineries, breweries, historical spots and other attractions in Marion, Polk and Yamhill counties. Combined, their trips resulted in nearly **8,300 engagements** on their social pages and **five blog posts** promoting the region.
- Launched an outdoor recreation campaign in the Mid-Willamette Valley:** The summer campaign focused on recreational activities at wineries and in the North Santiam River Country. The campaign garnered more than **40,000 Facebook video views**, **12,000 clicks to the Travel Salem website** and **802,000 impressions**.
- Launched three campaigns to promote historical downtown areas:** Each of the month-long campaigns highlighted Salem, Independence and Mt. Angel. Combined, the campaigns resulted in more than **60,000 engagements**.
- Hosted Travel Salem's first social media giveaway:** The goal of the giveaway was to inspire people from across the country to visit the region and subscribe to the Travel Salem blog and newsletter. Nearly **3,000 people from 45 states entered the giveaway**, with **1,155 opting to subscribe**.
- Created true blog experience:** The monthly-blog posts were created with social media in mind. The posts highlighted more than **420 events** and attractions in the Mid-Willamette Valley. The posts resulted in nearly **60,000 clicks to the Travel Salem website**.

visitor outreach

UTILIZE A DYNAMIC VISITOR INFORMATION NETWORK AND GUEST SERVICES PROGRAM THAT **CONNECTS CONSUMERS WITH BUSINESSES AND EXPERIENCES**

Frank Barnett



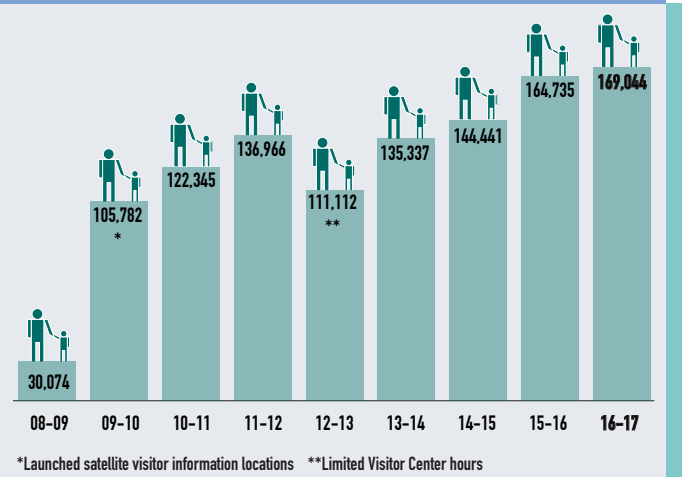
VISITOR OUTREACH & INQUIRY FULFILLMENT

The Travel Salem Visitor Information Network **served 169,044 visitors** in 2016-17 an increase of 3% over the previous year.

The network includes:

- Travel Salem Visitor Center
- BEST WESTERN PLUS Mill Creek Inn
- Red Lion Hotel
- Phoenix Inn South
- Willamette Heritage Center
- Salem Convention Center
- Lancaster Mall
- Amtrak
- Salem AAA
- Salem Airport

VISITOR INFORMATION NETWORK



TRAVEL SALEM SERVICED 26,039 CONSUMER INQUIRIES

- Responded to leads interested in visitor information that were generated by the following organizations:

National Tour Association (NTA): Motorcoach operators

International Tradeshow Berlin (ITB): International travel trade (tour operators, travel agents, etc.)

GoWest / ITM: International tour operators

Japanese Association of Travel Agents (JATA)

IPW tradeshow: The travel industry's premier international marketplace and the largest generator of travel to the U.S.

- Provided customized support to 488 relocation inquiries from businesses, families and individuals seeking assistance with resources & connections – an average of 41 inquiries per month.

COMMUNICATIONS, ADVERTISING, FAM TOURS



- Produced the 16-17 Salem Area Visitors Guide with **140,000 distributed to over 800 locations** throughout Oregon, Washington, California and British Columbia.



- Published monthly e-communications with over **130,000 total impressions** to 2,522 consumers, local residents and the local visitor industry promoting events and activities throughout the Mid-Willamette Valley.
- Hosted two groups of journalists and social media influencers on a familiarization trip of the region. One group was interested in the region's outdoor recreation assets; and the other group was interested in wineries and culinary offerings.

branding

NEW BRAND THAT LETS VISITORS KNOW WE HAVE EVERYTHING THEY'RE COMING TO OREGON FOR BECAUSE WE'RE THE MOST OREGON PART OF OREGON



Zak Stone



Travel Salem introduced a new brand in 2016-17 that radiates a vibrant and modern logo, visual look and feel and a relaxed and welcoming voice and tagline. The new brand elements work together so that everything from a print ad to a social media post to new business cards, all look, feel and sound like they are coming from the same great brand. The new brand lets visitors know that yes, we have everything they're coming to Oregon for because we're "The Most Oregon Part of Oregon!"

People are interested in quality experiences and the lasting memories they create, versus lots and bigger and more expensive stuff. Travelers are yearning for vacations rich in landscape, history, culture, and accessible adventure and of course, great food and drink. And it just so happens Oregon has lots and lots of all of that.

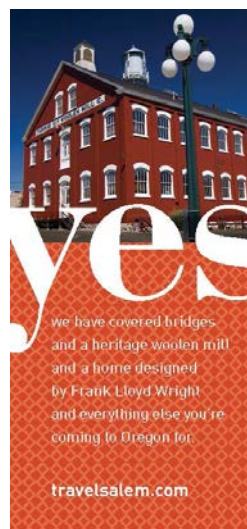
Where, then, should someone come to best experience the experiences Oregon has to offer?

Salem. That's right, in and around our state capitol are all the really Oregon things visitors are coming here for such as: history & culture; best of big city & small-town Oregon; nightlife, vintage theaters; accessible, unhurried and easy to navigate; parks & friendly people and welcoming events; a thriving restaurant scene; wine, craft beer, cider and hand-roasted coffee; no two-hour wait for a table; no traffic & natural beauty; epic waterfalls; The Oregon Garden; farms & farm stands; shopping; outdoor adventures such as cycling, hiking, fishing and rafting; wonderful little places like Aurora, Silverton & Mt. Angel & Independence.

And all of this make Salem the perfect place to start!

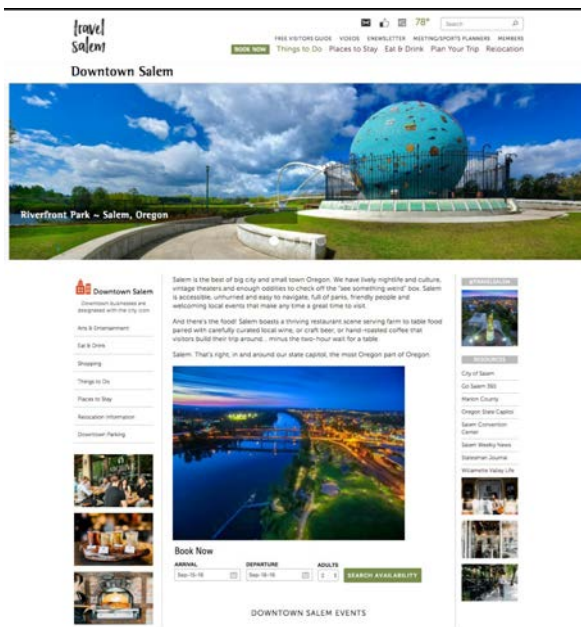
So, if you're coming to Oregon, why not come and stay in the most Oregon part of it?

Travel Salem. The Most Oregon Part of Oregon.



online marketing

PROVIDING THE VIEWER **FRESH, ORIGINAL CONTENT** WITH AN OPTIMAL ONLINE USER EXPERIENCE. PROMOTING AREA BUSINESSES AND RESOURCES ON A **GLOBAL, DIGITAL PLATFORM**



TRAVELSALEM.COM

- Phase II of the website redesign was implemented resulting in a mobile-friendly site for optimum user experience.
- Completed site audit and SEO audit to improve site performance and site ranking in search results.
- Expanded membership region boundaries which provides the visitor with more choices for their trip planning itinerary.
- Developed 4 new landing pages that featured area special events and new tours

**Thanksgiving Wine Weekend
Ale & Cider Trail
Tri-County Bount
Eclipse Event**

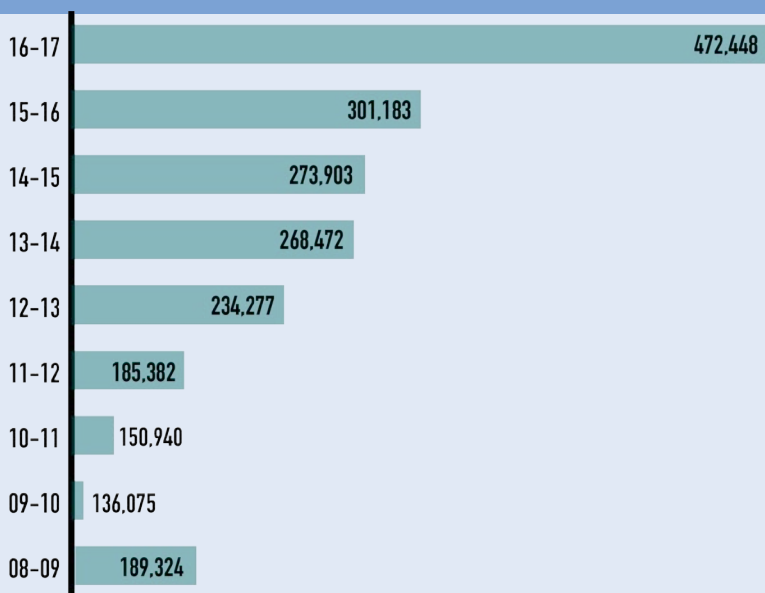
BOOKING ENGINE

- Launched Trip Advisor campaign to drive targeted visitors to “Book Now” on TravelSalem.com. Multiplied this effort with internal Google AdWords campaign promoting lodging options.
 - Developed Special Event Lodging pages to further increase the exposure of the booking service during targeted event dates
- Timbers FC Sports Events
River2Ridge
Wooden Shoe Tulip Festival**

WEBSITE ANALYTICS

56.31% increase in visits
44.6% organic traffic
47% direct or referral traffic
8.4% paid traffic

Online User Sessions



Began using Google Analytics in 2007-08 to more accurately reflect website traffic.

2016-17	2015-16
487,339 visits (up 45%)	335,248 visits
193 countries represented	141 countries represented
Top web traffic came from:	Top web traffic came from:
1. U. S.	1. U. S.
2. India	2. Canada
3. Canada	3. India
4. UK	4. UK
5. Japan	5. Brazil

ONLINE MARKETING INITIATIVES

- **Google AdWords Campaign**
Launched in September 2016
- Clicks: 30,689**
Impressions: 1,035,267
CTR (Click Through Rate): 2.96%

- **Event Promotion**
Marketed & **promoted 1,987 Salem area events**. An average of 165 events were promoted every month.

willamette valley visitors association

EXPANDING TRAVEL SALEM'S CAPACITY AND REACH BY BUILDING AWARENESS OF THE WILLAMETTE VALLEY AS A **PREMIER YEAR-ROUND TRAVEL DESTINATION**



Willamette Valley
OREGON WINE COUNTRY

COMMUNICATIONS

- Pushed 45 original articles focusing on “wine plus” themes to **16,061 WVVA consumer newsletter subscribers**
- **83 story pitches** were delivered generating **57 published/broadcast stories** on the Willamette Valley (58% conversion rate)
- Participated in the Travel & Words conference that **generated 7 stories**



CAMPAIGNS/PROMOTIONS

- Participated in Travel Oregon's Spring, Fall and Winter Consumer campaigns
- Advertised the Willamette Valley in the Brand USA guide, which is used to promote visitation to the United States, by the US Travel Administration
- Feast Oregon – WVVA's chef station presence garnered **4,448 impressions** at the Grand Tasting, 2,263 at the Night Market and 1,911 at the Sandwich Invitational. Overall we shared Willamette Valley food and drink to 8500+ consumers, media, chefs and wine makers. In addition, we sponsored a pod of Willamette Valley wineries at a new event, Pour Oregon, which featured 40+ small batch wineries throughout Oregon.



OREGONWINECOUNTRY.ORG & SOCIAL MEDIA

- Launched 6 “wine plus” content themes on social media channels & OregonWineCountry.org driving online visitation up **17%**
- Instagram followers increased to **4,000**.
- SEO program increased organic traffic by **17.41%**; new user rate increased 18% and the bounce rate dropped to 14%

TRAVEL TRADE

- Oregon Wine Country representation at IPW, ITB, Active America China, Western Canada Road Show and Vancouver Outdoor & Adventure Show. These are travel trade shows where destination marketing organizations have appointments to meet with international tour operators, travel agents and media to promote their destination and build relationships with the ultimate goal of booking business, being included in travel catalogs and securing international media exposure.
 - **IPW** (International Pow Wow) –The USA's largest international inbound travel trade and media marketplace. **Met with 77 tour operators and 4 media.**
 - **ITB/Berlin** – The largest travel trade show in the world focusing on the German market. **Met with 40 tour operators and 22 media.**
 - **Active America China** – Met with **16 tour operators.**
 - **Travel Trade Western Canada** – Distributed WVVA information to **35 tour operators and travel agents.**
 - **Toronto Show** – Met with 17 tour operators and 32 media
 - **Vancouver Show** – Met with **65 media** and **travel trade** representatives
- Hosted **21 FAM tours** with 9 tour operators and 11 media from 10 countries resulting in 23 print or online stories
- Participated in the **Oregon Road Rally 2017** which brought 28 travel trade professionals from 10 countries over a 7-day period

destination development



RESEARCH & FACILITATE THE DEVELOPMENT OF **NEW TOURISM PRODUCTS** THAT ENHANCE THE DESTINATIONS APPEAL

ECLIPSE PLANNING

During FY 16-17 planning took place throughout the Salem and two-county region for the August 21, 2017 **Great American Eclipse**.



- Organized inter-agency meetings to ensure the region is prepared for the influx of visitors. Those in attendance included: Governor's Office, Travel Oregon, State Parks, State Police, Forest Service, BLM, City of Salem, Marion County, Polk County, Yamhill County and various event locations.



Created the **Salem Ale & Cider Trail** in partnership with the Salem Brewers Association. Visitors purchase a passport, visit each brewery & cidery, receive a stamp in their passport and once the passport is full they receive a custom beer glass. The trail launched in May at Cinco de Micro with 1,000 passports sold and in circulation.



- Created a designated **Eclipse page on TravelSalem.com** where events, activities, maps, resources and updates are posted.
- Created a consumer **Eclipse newsletter** that includes updates, events and lodging opportunities in the region.



Created a **Tri-County Charm Trail**. The 33 participating attractions and wineries along the trail give visitors a custom wine glass charm that represents their location. The trail encourages new and repeat visitation.

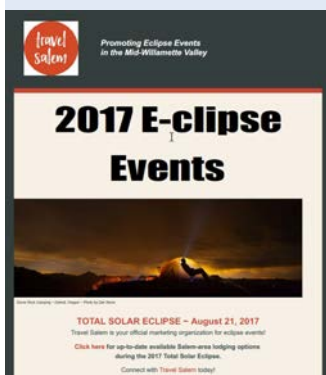
Travel Salem worked with Grayline to launch the **Waterfall,**

Garden and Wine tour during the summer of 2016. This is the second year for this tour that runs June 17-October 7, 2017. The tour includes: The Oregon Garden, E.Z. Orchards, Silver Falls State Park and Willamette Valley Vineyards

Worked with **Polk County tourism** stakeholders to assist with marketing projects and participate as a member of the tourism committee.



Worked with the **North Santiam River Territory** stakeholders to assist with Eclipse marketing projects and participate as a member of the tourism committee. **River Fusion** is the name of the events that took place, during the Eclipse, throughout the North Santiam River Territory.



- Worked with the lodging and camping sites to stay current with vacancies. Created **Eclipse lodging and camping information** that is updated weekly.
- Hosted a "Food For Thought" meeting that focused on the **Eclipse and planning events**.
- Worked with **local and national media** regarding Eclipse activities.

- Ordered **Eclipse glasses** for businesses and to sell in the Salem Visitors Center.
- Created an **Eclipse map** that highlights where events are being held.

conferences & events

CONTRIBUTE TO THE OVERALL ECONOMIC HEALTH OF THE REGION BY BOOKING CONVENTIONS & EVENTS THROUGH DIRECT SALES EFFORTS, COOPERATIVE PROMOTIONAL EFFORTS & INNOVATIVE MARKETING STRATEGIES



File Photo

HIGHLIGHTS



- Hosted the **2017 Governor's Conference in Tourism** held at SCC. Travel Salem partnered with restaurants & breweries to showcase our region at the community night held at Willamette Valley Vineyards for 500 plus tourism industry partners.

- Attended the **Religious Conference Managers Association (RCMA)** tradeshow held in Chicago. This was the third year attending and co-oping with the Grand Hotel and the Salem Convention Center,

there were 900+ attendees from the U. S and Canada.



Religious Conference Management Association

- **Connect Pacific Northwest** in Seattle – An appointment based tradeshow focused on meeting and event planners. Travel Salem had 17 appointments with planners for potential future business
- **Spotlight Travel Northwest** in Albany- A new tradeshow focused on tour operators from throughout the U. S. There were 50+ group tour operators from across the U.S.
- Attended **Annual Industry Convention and Trade shows** – Meeting Professionals International Cascadia Conference, Greater Oregon Society of Government Meeting Professionals, BRAVO! and Oregon Society of Association Managers.

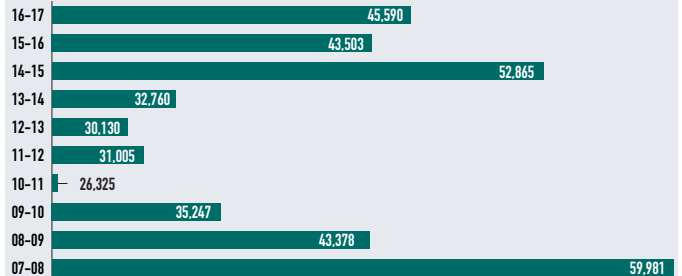
- The Director of Services joined the Board of Directors for the **Oregon State Fair Foundation** and the **Greater Oregon Society of Meeting Planners**.



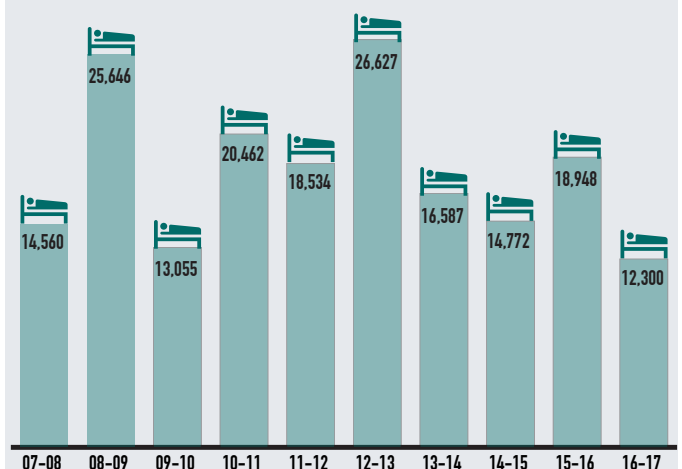
**Convention, Sport & Event
Estimated Economic Impact
\$10,122,896**

**Future Bookings Impact
\$13,350,700**

Delegates



Room Nights



sports sales & marketing



Reed Lane Photography

EXPAND THE ECONOMIC IMPACT OF SPORTS AND EVENTS TO THE REGION



- Attended the **ASA/USA Softball Conference** in Shreveport, Louisiana. Networked with softball events planners from across the country to market Salem as a softball destination.



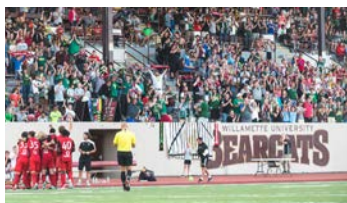
- Attended the 2017 **National Association of Sports Commissions Sports Events Symposium** in Sacramento, California. Met with 29 event organizers and secured 7 RFP's for future business.



- Attended the **ConnectSports Marketplace**

Tradeshow in New Orleans, Louisiana. Met with 32 event organizers and generated 10 leads for future business.

- Assisted with promotion of **Hoopla** by co-sponsoring Hoopfest with Hampton Inn and Suites. Increased size of tournament by 41 teams, for a total of 988 teams. This is the 2nd largest 3v3 event in the country!



- Marketed the new **Salem Timbers U23** team to the community. For the 2017 season they had an average of 723 people per game.

- Joined Oregon Sports Authority, Travel Oregon, and other DMO's across the state to create the **Oregon Sports Tourism Coalition**. This coalition was formed to unite the state's focus on sports tourism, as well as, connecting DMO sports programs.



- Facilitated Quarterly **Sports Committee** meetings to discuss future business opportunities. There are currently 27 members on the committee.



**SEPTEMBER
16 AND 17
SALEM, OR**

On September 16-17, 2017, Salem and the Mid-Willamette Valley will host the first River 2 Ridge Relay event. Modeled after MontBell's Sea to Summit series in Japan, the 60-mile adventure sporting event will feature kayaking down the Willamette River, cycling in wine country, and hiking through Silver Falls State Park's 10-Falls Loop. The City of Salem and Travel Salem seek to establish a signature event that showcases the destination's abundance of unique recreational assets and ultimately develop a signature event for the region.

convention services

PROVIDE THE INFORMATION, RESOURCES AND SUPPORT NECESSARY TO **ENHANCE THE TRAVEL EXPERIENCE** OF THE CONVENTION & GROUP DELEGATE AND BOLSTER REPEAT VISITATION.

59

GROUPS ASSISTED
43,846 DELEGATES

PROVIDED ON-SITE VISITOR INFORMATION



- Travel & Words Conference
- Governor's Conference on Tourism
- Capital Cup Soccer Tournament
- American Legion State AAA Baseball Championships
- Workers Comp Education Conference
- Capitol City Classic Basketball Classic
- Latino Basketball
- Monster Cookie Ride
- Senior Softball USA
- Cannabis Fair
- League of Oregon Cities
- NW Regional GIS Professionals



Ren Cooper

HOSTED THE TRAVEL & WORDS CONFERENCE



The convention of 125 plus travel writers was held at the Salem Convention Center. Travel Salem partnered with the Convention Center to sponsor the opening night reception,

and hosted a dessert event at the historic Roger Yost Gallery. Travel Salem showcased the region's bounty by partnering with: Cherry Country Orchard, Chira's Restaurant, Croissant & Co., Sugar Sugar, Willamette Valley Grill, Popcornfetti, Rogue Brewery, Brooks wines, Eola Hills Wine Cellars, Johan Vineyards, Lady Hill Winery and Willamette Valley Vineyards. There have been six articles published so far as a result of hosting the 2017 Travel & Words Conference, two more are pending.



TRAVEL OREGON WELCOME CENTER FAM

The familiarization (FAM) tour showcased Salem and the region's many assets to the staff of the 7 Welcome Centers operated by Travel Oregon throughout the state. The tour hosted 28 tourism professionals who visited these locations:

- E.Z. Orchards
- Oregon State Capitol
- Willamette Heritage Museum (tour and lunch)
- Bush House Museum and Bush Barn Art Center
- Honeywood Winery
- The Oregon Garden (tour and dinner)

financial reports



Ron Cooper

TRAVEL SALEM GENERATED A **3.27:1** RATIO TO MAXIMIZE THE CITY OF SALEM'S INVESTMENT FOR THE REGION'S TOURISM PROMOTION

REVENUES

Public

City of Salem Contract	\$987,230
River 2 Ridge	\$20,300

Regional

Marion County	\$100,000
Polk County	\$15,000

Private

Membership	\$119,096
Special Events	\$3,435
Promotional Merchandise	\$6,278
Grants	\$5,000
Other	\$1,307

Restricted

Wine Country Plate	\$75,711
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TOTAL REVENUES \$1,333,358

EXPENSES

Salaries & Related Expenses	\$747,194
Operations	\$245,692
Professional Services	\$89,912
Advertising	\$79,017
Trade Shows & Fam Tours	\$13,014
Special Events & River 2 Ridge	\$26,130
Agility Fund	\$32,660
Misc	\$1,375
Temporary Restricted Funds Released – Wine Country Plate	\$157,011

TOTAL EXPENSES \$1,392,005

OPERATING SURPLUS* (\$58,647)

Other Income – Leverage

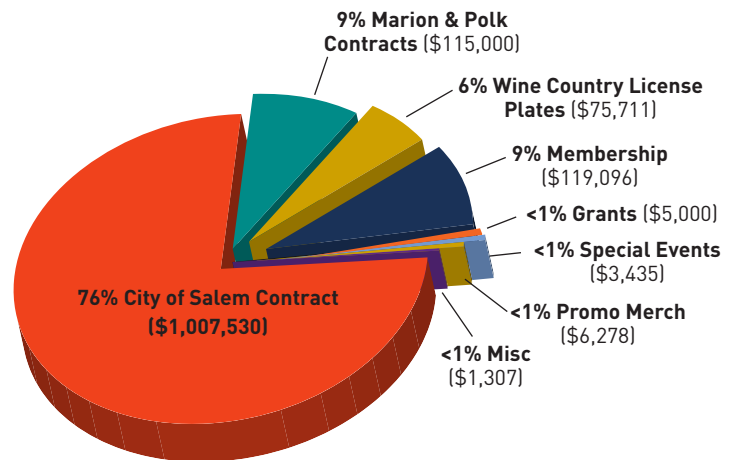
Visitors Guide	\$72,262
Volunteers	\$307
Media	\$1,474,934
Advertising	\$42,843
In-Kind	\$585,898
WVA/Regional	\$325,350

TOTAL LEVERAGE \$2,501,594

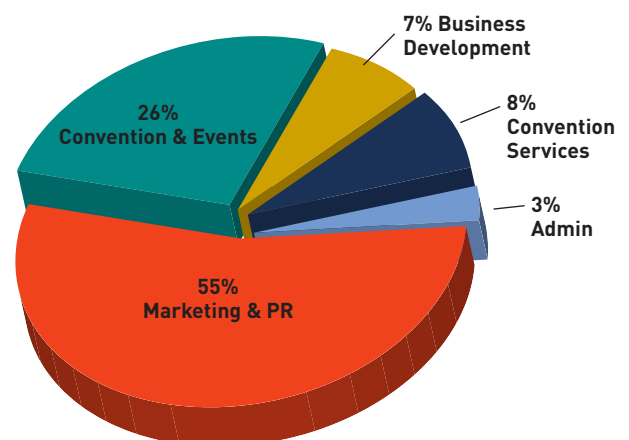
* Deficit related to restricted funds

91% of all revenues go toward direct visitor services

REVENUE SOURCES



PROGRAM EXPENDITURES**



**Program costs include overhead expenses.

Cultural and Tourism Fund

Fund Status Report - For the Period Ending December 31, 2017

Item 6.a.

	FY 2017-18		FY 2016-17		FY 16-17 to FY 17-18	%
	Budget FY 2017-18	Actual Thru 31-Dec	Budget FY 2016-17	Actual Thru 31-Dec		
Resources						
Beginning fund balance	342,890	545,515	1,267,810	1,219,127	(673,612)	-55.25%
Tax collections	4,092,310	1,872,816	3,948,940	1,777,752	95,064	5.35%
Other agencies	5,700	770	5,200	799	(29)	-3.67%
Interest earnings	3,800	3,136	3,800	4,820	(1,684)	-34.94%
Loan principle	-	1,614	-	1,843	(229)	-12.45%
Loan interest	-	136	-	257	(121)	-46.89%
Other revenue	15,000	6,000	15,000	47,669	(41,669)	-87.41%
Intrafund Budgeted Transfers	-	-	-	-	-	0.00%
Transfers	-	-	-	-	-	0.00%
Total Resources	4,459,700	2,429,987	5,240,750	3,052,267	(622,280)	-20.39%
Expenditures by Division						
Conference Center Marketing	289,220	144,610	298,590	124,413	20,197	16.23%
Tourism Promotion - Travel Salem	1,023,080	767,310	987,230	493,615	273,695	55.45%
City Programs/Parks/CIP	1,989,110	987,883	2,904,240	868,794	119,089	13.71%
Administration	302,480	152,052	273,410	123,893	28,159	22.73%
Major Tourist Attractions and Cultural Facilities	458,760	165,803	433,760	175,671	(9,868)	-5.62%
Contingency	120,000	-	120,000	-	-	0.00%
Total Expenditures	4,182,650	2,217,658	5,017,230	1,786,386	431,272	24.14%
Total Resources Less Expenditures	277,050	212,329	223,520	1,265,881	(1,053,552)	-83.23%

Item 6.b.

Transient Occupancy Tax - Actual Tax Revenue

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL	Annual Budget
2016-17	-	414,393	437,924	363,861	306,569	254,905	238,895	213,009	275,975	352,756	313,651	771,347	3,943,285	3,948,940
2017-18	-	409,039	484,285	446,764	258,220	274,508	238,895	213,009	275,975	352,756	313,651	771,347	4,038,448	4,092,310
% Chg		-1.29%	10.59%	22.78%	-15.77%	7.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.41%	

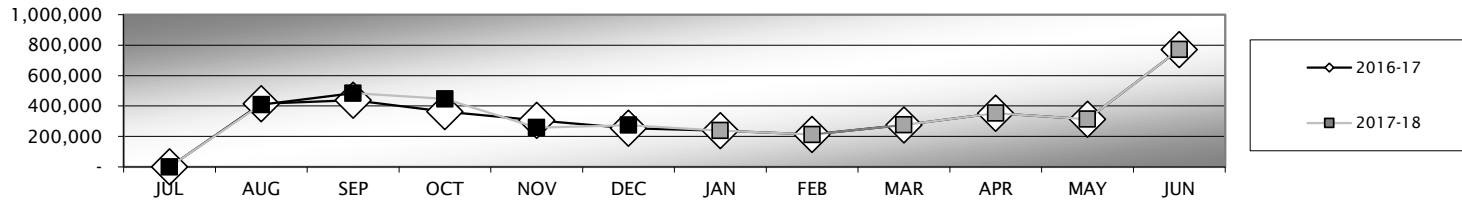


Chart and graph demonstrate actual revenue for FY 2016-2017 and FY 2017-2018.

This revised hotel tax revenue chart - which is a fiscal year to fiscal year comparison rather than a "running year" comparison - reconciles to the City's general ledger. Tax receipts are recorded on a cash basis throughout the fiscal year and modified in June to record revenues earned in June and received in July. As the result, general ledger reports reflect no cash receipts in July of each fiscal year and two months of cash receipts in June.

YTD December FY 2016-17	1,777,652
YTD December FY 2017-18	1,872,816
Variance FY 16-17 to FY 17-18	5.35%

**CTPAB Completion Report
Facility Operating Grant**

TOT Funds Supporting Salem Tourism

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

Organization: Friends of Deepwood

Name and Location of Facility: Deepwood Museum & Gardens

Reporting Period: 1st _x_ 2nd __ 3rd __ or 4th _ quarter of FY 2017-18

Total number of days open: 54 (home) **Total hours of operation:** 185.5 (home)

Volunteer hours for period: 526 **Total attendance at facility:** 5430

Operating expenses funded by TOT \$4100, and special project expenses funded by TOT 3290 (i.e., one-time events, brochures, unanticipated repairs) for the period.

Total income from other sources: \$28,410

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

This quarter was a peak times for rentals of the gardens and covered court area at Deepwood. Weddings at Deepwood take place on a very small scale within the home year round and in the gardens from May through October. Deepwood was recognized in 2017 in two categories by Oregon Bride as a top destination wedding location in both the historical and garden categories. We are pleased to play an important role attracting out of town guests who may not otherwise visit Salem to our market as well as helping local guests experience Deepwood. During the 1st quarter of FY 2017-2018 rentals brought 2,627 guests to the Salem area. On average over 15% of these guests are from out of the area and in turn stay in local hotels, dine at Salem restaurants, and shop at area businesses. Weddings also support local businesses including caterers, florists, photographers, musicians, etc. which supports the Salem economy.

**Report on one of the benchmarks or performance measures used by your organization
(provide data and an explanation of how the data was collected).**

Deepwood guests fall largely into six categories of major appeal to Deepwood: Historic Home Appeal; Park Visitor (casual interest seeking outdoor experience); Garden Appeal – Plant lovers, landscapers, horticulturalists, historical interest, etc.; Deepwood Special Event Guest; Deepwood Special Event and for Photography use- private or by professional photographer.

Of course there are other categories, but for the most part guests fall into one of these areas for what has attracted them to Deepwood. The garden visitors are not formally counted, but the majority of all

guests over a quarter (even those just going to the home) interact in some way with the gardens even if unintentionally.

Garden visitors are estimated to average 35 weekdays and 60 weekends year round, however these numbers peak during summer hours and at event times. In the peak of summer the guests are multiples of the year round average with busloads sometimes coming to visit—whether a preannounced planned tour group or a pleasant surprise.

For the eclipse we accommodated home and garden tours for approximately 200 and countless more guests passing through over the weekend, as well as a wedding of 175+ within the gardens the day prior to eclipse.

Due to the historic nature and delicate elements of the gardens we were closed to overnight guests (other Salem park properties were open), but we maximized the days and welcomed a globally diverse group of guests.

Submitted by: Yvonne Putze, Executive Director

Date: 12/21/17



The gardens at Deepwood welcome visitors from the local area on a daily basis, as well as a globally diverse area of guests.

CTPAB Completion Report TOT Funds Supporting Salem Tourism
Special Event or Project Grant

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

RECEIVED

DEC 07 2017

Organization: Ceili of the Valley Society (CVS), PO #461083

Name of Program or Event: Samhain Celtic New Year Festival

COMMUNITY DEVELOPMENT

Location of Program or Event: Grant Community School - Salem.

Description of Activity: A one-day celebration highlighting music, crafts, dance and culture of the seven Celtic Nations (Ireland, Scotland, Wales, Cornwall, Brittany, Galicia and Isle of Man) and featuring hands-on experience and learning activities to connect people with Celtic culture.

Completion Date(s):

1st ___ 2nd ___ 3rd ___ or 4th XX quarter of FY 2017-18

1) Staff to administer program or event (estimate number):

Professional/staff hours 85 professional hours Volunteer hours 817

2) Amount of funds provided by TOT, \$ 5,000, and by other sources, \$ 3,037

3) Admission (checks or give amount): Free 40 Admission \$1,025 (Festival, \$615 (concert)). 37 volunteers received free admission.

4) How did local businesses or organizations assist in this activity?

Salem-Keizer School District provided rental space for the festival and VFW provided evening concert space.

Ceili of the Valley purchased dinner at Christos Pizzeria for our headliner band to our festival and concert.

Promotional and marketing of our festival was printed in the following publications: All-Ireland Cultural Society newsletter and Statesman Journal. Grant Community School and Salem Multicultural Institute distributed flyers. Large posters were posted throughout Salem in local coffee shops, local businesses, and Salem libraries. Public announcements were done by Eugene's KLCC radio station and by KMUZ, the local community radio station. Sign Crafters printed and hung a banner on the Liberty Street Parkade and One-Day sign printed a Ceili of the

Valley banner. Salem Printing and Blueprint provided 2 festival banners for use at the festival. Statesman Journal, Salem Weekly, and Travel Salem provided free online calendar postings.

Grant Community School invited CVS before the festival to participate in school classroom activities and assemblies with students. CVS representatives spoke at Grant Neighborhood Association meeting and distributed flyers.

The following local businesses provided sponsorships: Rich Duncan Construction, Valley Credit Union, Doty Pruett Wilson PC, Uptown Music, and Huggins Insurance.

Lifesource and Minto Island Growers provided organic produce and food. Scones were purchased at a discounted price from Roth's Food Market and Taylor Street Bakery donated shortbread cookies. Marion-Polk Food Share donated their kitchen for our use.

5) 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?

We had presenters and vendors from the State of Washington, as well as Turner, Silverton, Portland, Shedd, Tigard, Eugene, Springfield, and Lake Oswego. Attendees were from Salem, Silverton, Portland, Eugene, Corvallis, and Otter Rock. Some of the out-of-town presenters spent the night at Salem accommodations and dined out at Christos and other restaurants.

6) How did this event contribute to the CTPAB's goal of enhancing the quality of life for Salem's residents?

Preceding the Festival, two CVS volunteers did an "artist in residence" program that included a day of learning and exploring Celtic music, dance, history & culture for all the music classes with Grant Community School's music instructor. Ten volunteers presented at two school assemblies. Student participation was included both in the classrooms and assemblies. Following our participation, the 5th graders used what they learned and created their own Grant Community School Jig that was shared with their families at the school's Cultural Night event.

This is our 2nd Samhain Celtic New Year Festival. The Festival is an affordable family-friendly and an educational cultural experience. Attendees discovered Celtic culture through a variety of workshops such as music instrument classes (used in Celtic music), Scottish & Irish dance, Scottish & Irish languages, storytelling, knitting, Irish history, bagpipes, singing, genealogy, Brigid's Cross craft, and Uncial calligraphy.

Also, children cultural activities were provided that included a cultural art area and mini-Highland games. The cultural art area also included a student-lead art table.

Exhibits included Scottish Sword dance, spinning, Welsh Cakes demo, Celtic Clothing, and Kilt folding. Celtic Culinary food could be purchased for lunch. Throughout the day, there were

ongoing entertainment, presentations, and informational areas including Welsh Choir, a Celtic harp mini-concert, Celtic clothing, spinning, All-Ireland Society and Welsh Society.

The Festival day ended in a Ceili where all festival attendees are invited to participate in a called Irish Ceili dancing with live traditional Irish music.

Following the Festival was an evening concert with headliner band Dreos, playing traditional music.

7) How many attendees did your activity attract? How were attendees counted?

(Example: ticket sales, count at gate or estimate)

Festival- 120 (ticket sales-Eventbrite & door proceeds)

Concert- 49 (ticket sales-Eventbrite & door proceeds)

Vendors & Presenters- 50 (count from submitted applications and count of their staff or team)

Volunteers- 37 (from Volunteer coordinator)

8) Estimated percentage of:

Salem residents and/or guests-	71%
Out-of-town tourists-	29%
Overnight tourists (hotel/motel)-	.02%

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

CVS used vendor & presenter applications, surveys, volunteer information & estimates.

9) Report on the other measurable outcome documented in your application.

Our classes had 220 attendees. This count may include people attending multiple classes.

10) What was the most effective resource used for marketing and promotion? Did you target any Spanish language or underrepresented population groups? (Explain)

A variety of promotion & marketing strategies were used including an ad in Statesman Journal, an ad in the All-Ireland Cultural Society newsletter, boosted posts and ads on Facebook, calendar posting on Salem Weekly, PSAs and calendar posting on KMUZ, calendar posting on Travel Salem and notice in the Grant Community School newsletter. Banner space was reserved, to

promote the festival. for Liberty Parkade for the week leading up to and including festival day, but it was removed by mistake on the Friday before our event. Posters were hung and flyers distributed throughout the Salem area. Digitally, we leveraged both the Ceili of the Valley and celticfestival.info websites for promotion, plus social media networks such as Twitter and Instagram. Through the use of hashtags, we were able to expand the reach of these free platforms. Promotion was also done on website 67music.net, a Celtic music media and promotions company. Both KMUZ and KLCC had radio spots. Printed quarter sheets were given out to attendees of World Beat, Salem Art Fair, Englewood Festival, and Salem Saturday Market as well as at 2nd Friday Ceilis. Flyers at Salem Multicultural Institute and posted on their website. Statesman Journal, Salem Weekly, and Travel Salem provided free online calendar postings. The headliner band, Dreos, posted the festival on the band's website as well as their individual websites.

In addition, we worked with Grant Community School by participating in their music programs and in assemblies. About 475 flyers were given to all students to take home. Flyers were both in English and Spanish. Also, the festival information was posted on their website both in Spanish and English. We also attended Statesman Journal's Holding Court and Grant Neighborhood association.

Submitted by:

Elyseanne Rume
President Ceili of the Valley Society

Date: 12/5/17

TRANSIENT OCCUPANCY TAX
EVENT OPERATING EXPENSE
FY 2017-18 GRANT APPLICATION - BUDGET ATTACHMENT

Revenue Item	Status of Revenue	Actual
Admissions		1,640
Donations/Grants		1,037
Sponsorship		2,000
TOT GRANT FUNDS	Pending	5,000
Sales/Raffle/Food Sales		1,048
Vendor Fees		117
TOTAL REVENUES		10,842

In-Kind Item	Value
Marketing-Statesman Journal, Travel Salem, KMUZ, All -Ireland Cultural Society (est)	450
Artisan fee waivers	825
Miscellaneous supplies, equipment and services	132
Food Donations	409
Volunteer Hours (estimated)	8,375
Quilt, Banners, Art Supplies	945
TOTAL IN-KIND VALUE	11,136

TOTAL RESOURCES	21,978
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Expenditure Item

	Actual	In-Kind	Total
Personnel Costs	1,200	8,375	9,575
Other Operating Expenses:			
Facility Rent	2,060		2,060
Equipment/Rentals	-	132	132
Utilities (included in rental)	-		0
Security (included in rental)	-		0
Artistic Fees	2,375	825	3,200
Marketing	1,974	450	2,424
Comped Food & Entry	143		143
Hospitality Food for lunches sold/drinks/snacks	665	409	1,074
Misc	562	945	1,507
Insurance (included in our general policy)	-		0
Website Hosting	120		120
TOTAL OPERATING EXPENSES	9,099	11,136	20,235

Provide expenditure types that are obvious and understandable regarding the expenditure being represented.
 Revenue and expense types may be added, applicants are not limited to the quantity on this form.

*Expense receipts submitted
 total \$ 7,175.79*

CTPAB Meetings & Tour Dates

Tuesday January 9, 2018 (**regular meeting, second review of applications**)

@ 5:30 pm – **City Library, Anderson Room B, 585 Liberty St SE, Salem, OR**

Tuesday February 13, 2018 (**regular meeting, first review of scores**)

@ 5:30 pm – **City Library, Heritage Room, 585 Liberty St SE, Salem, OR**

Tuesday March 13, 2018 (**regular meeting, second review of scores and recommend budget**)

@ 5:30 pm – **City Library, Anderson Room B, 585 Liberty St SE, Salem, OR**

Waiting list:

Willamette Art Center

Salem Riverfront Carousel

TOT SPONSORED EVENTS

TEDxSALEM

January 6, 2018

Saturday, 9 AM – 5 PM

Salem Convention Center, 200 Commercial St. SE, Salem

Step “Through the Looking Glass” at TEDxSalem V, an all-day event featuring inspiring, information and educational talks; performances; refreshments; lunch and a swag bag. \$55/60.

Oregon Symphony Association in Salem

Brahms’ First Symphony

January 26, 2018

Friday, 8 PM

Smith Auditorium, Willamette University, Salem

A brilliant demonstration of Brahms’ amazing melodic and orchestral prowess, plus special guest artist Benjamin Beilman on violin.

Oregon Symphony Association in Salem

Tchaikovsky’s Pathetique

February 9, 2018

Friday, 8 PM

Smith Auditorium, Willamette University, Salem

Tchaikovsky’s final symphony is performed with passion by Conductor Carlos Kalmar and special guest pianist Natasha Paremski.

Gilbert House Children’s Museum

Legacy of Play Day

February 19, 2018

10:00 am to 2:00 pm

Parking lot in front of the Museum, Free Admission to the Museum 10:00 am to 5:00 pm.

Community partners hosting booths with hands-on activities, food, music and educational demonstrations that celebrate the A.C. Gilbert’s spirit of tinkering.

Oregon Symphony Association in Salem

Brahms’ Violin Concerto

March 16, 2018

Friday, 8 PM

Smith Auditorium, Willamette University, Salem

Violinist Vadim Gluzman joins Conductor Carlos Kalmer to perform one of the greatest violin concertos ever written.

TOT SPONSORED EVENTS

Oregon Symphony Association in Salem

The Fab Four

March 23, 2018

Friday, 8 PM

Smith Auditorium, Willamette University, Salem

Elevated far above every other Beatle tribute band, The Fab Four will make you think you are watching the real thing!

Oregon Symphony Association in Salem

Saint-Saens' Organ Symphony

April 20, 2018

Friday, 8 PM

Smith Auditorium, Willamette University, Salem

Saint-Saen's most popular symphony combines a full orchestra with the majestic sound of the organ.

CTPAB Parking Lot

Post application survey for development, similar to survey monkey. (Kohler and Tesler, July 11, 2017)

Add to Event report: How did you acknowledge the City of Salem's TOT funding during your event?
(Kohler, Aug. 8, 2017)