

# CITY of LA GRANDE

## Joint Work Session City Council and Urban Renewal Agency

Monday, May 8, 2023  
6:00 p.m.

Council Chambers  
La Grande City Hall  
1000 Adams Avenue  
La Grande, Oregon

You can view the Work Session on Facebook Live at the following link:  
[www.facebook.com/CityofLaGrande](http://www.facebook.com/CityofLaGrande)

## AGENDA

*The purpose of a Work Session is to provide an opportunity to informally discuss topics of common concern and interest and to exchange ideas with Staff, not to make decisions or to direct Staff toward a specific action or conclusion beyond identifying additional information the Council/Agency would like to have presented at a later date. As no decisions are made, there will be no voting at the Work Session. The City/District Manager or members of the Staff may confirm any additional information required as part of any future discussions regarding the presented topic(s). If a Work Session topic subsequently requires official action, it will become an action (voting) item on a following Regular Session Agenda. In accordance with the Oregon Public Meetings Law, Council/Agency Work Sessions are open to the public; however, in order to make efficient use of time, public comments and questions generally are not entertained during the discussion segment of the Work Session. Time will not be designated for public comments at the conclusion of the discussion. Members of the public are routinely provided with an opportunity to address the Mayor and Council/Agency during the Public Comments portion of each Regular Session Agenda.*

1. **CALL to ORDER** 6:00 p.m.  
~ Justin B. Rock, Mayor
2. **ANNUAL REPORT – LA GRANDE MAIN STREET DOWNTOWN**  
~ Monica McLaughlin, La Grande Main Street Downtown Executive Director
  - a. Review of written report
3. **ANNUAL REPORT – UNION COUNTY CHAMBER TOURISM PROMOTION**  
~ Scott Newman, Union County Chamber of Commerce Director
  - a. Summary of written report on Marketing and Promotion Program (Program of Work)
  - b. Tourism Budget Proposal
4. **ADJOURN** 7:30 p.m.

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Stacey M. Stockhoff  
City Recorder

*Persons requiring special accommodations who wish to participate in the Work Session are encouraged to make arrangements prior to the meeting by calling 541-962-1309. The City of La Grande does not discriminate against individuals with disabilities*



Our mission is to revitalize the heart of La Grande by preserving and promoting its historical and cultural heritage. Together, we aim to foster a vibrant and inclusive downtown community that supports local businesses, tourism, and economic development.

## Report on LGMSD Activities 2022- Mary Ann Miesner - LGMSD President

### A. Summary of 2022 activities

LGMSD spent a lot of 2022 recovering from COVID. We lost most of our committee volunteers due to the virus and a reluctance to be involved. Our businesses did not have the extra funds to continue with their memberships, and several of the Board of Director lost their commitment to the organization. Although we had only 4-5 active Board members and each committee only had 2-3 members, we still managed to hold the traditional events:

- New Year's Eve Ball Drop and Scavenger Hunt
- Flower Baskets
- Crazy Days
- Eastern Oregon Beer Festival
- Trick or Treat
- Holiday decorations
- Holiday parade and tree lighting at Max Square

### B. Detailed account of URA Funds

- a. Rent for our facility - \$5,600
- b. Utilities - \$1,600
- c. Insurance - \$2,100
- d. Supplies - \$500
- e. Staff – \$15,500

### C. Detailed account of UR Plan activities

- a. UR Plan Objectives Goal #1, 4 Objectives 1, 3 & 4
  - i. Applied for and received the Oregon Main Street grant for the Bohnenkamp Building.
- b. UR Goal #3 Retail Development
  - i. Helped with the establishing the retail store – Bout Time Boutique

### D. Account of fund received and spent in 2022

- a. See attached 2022 Budget

### E. Budget for current year

- a. See attached 2023 budget

Please note that most of the committees are attempting to find sponsors or raise funds to cover their activities. We are working hard to either increase our fundraising and to reduce our expenditures to cover the \$20,000 which is dipping into our reserve.

F. Detailed committee-level work plan

a. See attached work plans for current year

G. Any specific funding or program request of the URA for the coming year?

a. It would be wonderful if the city would consider raising the contribution to \$35,000 for the 2023-24 for a one-time increase.

At the beginning of 2022 LGMSD struggled to keep the main street organization going. Our Board of Directors were not totally engaged in the program, and we only had about five active members. Also, due to COVID, we lost many of our volunteers and businesses who were still struggling and trying to recover their lost revenues chose not to continue their membership.

In the beginning of 2022 Joyce, Social Media and Marketing Assistant, started writing blog posts for partner spotlights, encouraging people to join committees, and About Town - writing about her attending certain events or classes around La Grande in efforts to get the community out to do the same. Joyce also helps compile monthly newsletters that are sent out on the first Friday of the month. We are very lucky to have Joyce in the office to offer her expertise and passion for writing and La Grande.

In 2023 we had a change of board members with the result of a new board who is energized to restructure and make LGMSD a solid Main Street Program. We have also recovered and recruited many new dedicated volunteers and each of the committees now have an average of 5 – 9 members. These members are innovative, creative, and think outside the box; they are motivated to make the events and activities bigger and better with a special focus on bringing the community together.

We are also very lucky to have recruited a wonderful young lady for our Executive Director, Monica McLaughlin. She has increased our business membership and is always looking for ways to engage the downtown businesses. With her positive approach and enthusiastic energy she is establishing the value of being a partner with LGMSD.

### **Looking forward - Plans for 2023 - Executive Director Monica McLaughlin**

The last two years were hard on our organization, with evidence of low partnership numbers, low volunteer turnout, loss of board members, etc. I am proud of the efforts we have made in the last 6 months of being the Executive Director at La Grande Main Street Downtown. We are back to a full board, a full slate of volunteers within our 4 committees and 3 sub committees, and have additional volunteers as well to help on downtown clean up, different events and projects. We accomplished the goal from 2022 to have a full board, as well as an EOU student on our board to help us with the connection between EOU and downtown. Our fundraising efforts on gaining new partners is exciting, as we are \$100 away from what was brought in last year, in half the time. From January to October 31st last year, the organization brought in

\$9,175, this year in 5 months, we have brought in \$9,000. The businesses and community are noticing great things that we are doing, and that we have planned, and are eager to get involved.

Each committee is working diligently to help make their mark within La Grande Main Street to help La Grande be the best it can be. It is the passion of our volunteers that has helped immensely in moving forward and getting our organization into a position to be stable again. Each core committee (Design, Outreach, Promotions, and Economic Vitality) has a work plan to dedicate their efforts towards, as well as goals to achieve in conjunction with the 2017 Main Street Refresh report. Through the Main Street Revitalization Grant, we hope to help another business bring back the historic facade on an exciting project that will do so much for our community.

Goals for this year:

- The Board of Directors held their annual retreat in February facilitated by Timothy Bishop. Through conversations and exercises that day, the board came up with top priorities including:
  - Rebuild relationships with the community
  - Promote/brand downtown as a destination
  - Start research process to eventually extend current Adams Street Scape
  - Diverse funding strategies
  - Establish and articulate value of LGMSD
  - Strengthen relationships with key partners
  - Maintain full & active engagement for Board & Committee members

Through the dedication from the Design Committee, in 2022 there were 3 facade grants that were approved and completed. This year, there are 4 facade grants open, one completed, and another our committee is reviewing on Wednesday at our Design meeting. The Design committee has made a point to reach out to potential facade grant recipients to start the conversation. It is our goal to use all of the available facade grant money through Urban Renewal. Another goal achieved, in February, Timothy Bishop and Michael Boquist provided a design and landmarks training to the Design Committee to be able to better answer questions and understand the process of the facade grant program.

Through the hard work and passion of our Promotions Committee, we have had successful events in the last 6 months with not only the budget, but attendance and community engagement. The inaugural Shamrock Shuffle 5k/10k race that brought in 120 runners, walkers, and shufflers from Idaho, Washington, and all over Oregon was a great success. This was a great fundraiser for us, and a wonderful way to show the beauty of our downtown. Through the edition of our Shop Local Sub Committee, we are excited to bring a Spring open house to highlight all of our downtown retailers, as well as a Women in Business quarterly Symposium to celebrate our many women business owners downtown as well as network, and work together and brainstorm ways to make downtown a destination and support small business.

We thank the city for their partnership and support with our ongoing efforts to get our organization back on its feet, as well as working with us to help make La Grande the best it can be for our community.

**La Grande Main Street Downtown**

**2022 Budget**

|                                     |                      |                      | As of 12/31/22       |
|-------------------------------------|----------------------|----------------------|----------------------|
| <b>REVENUE</b>                      | <b>BUDGETED</b>      | <b>TO DATE</b>       | <b>REMAINING</b>     |
| Cash carry over as of 1/1/22        | \$ 38,874.85         | \$ 38,874.85         | \$ -                 |
| <b>City Funds</b>                   | \$ 25,000.00         | \$ 18,750.00         | \$ 6,250.00          |
| <b>Business Donations</b>           | \$ 2,000.00          |                      | \$ 2,000.00          |
| <b>Amazon Smiles</b>                | \$ 100.00            | \$ 21.94             | \$ 78.06             |
| <b>Scholarship/Grants</b>           | \$ -                 | \$ 17,133.00         | \$ (17,133.00)       |
| Other                               | \$ -                 | \$ 1.00              | \$ (1.00)            |
|                                     | <b>\$ 27,100.00</b>  | <b>\$ 35,905.94</b>  | <b>\$ (8,805.94)</b> |
| <b>BOARD</b>                        |                      |                      |                      |
| Annual Banquet                      |                      |                      |                      |
| Ticket Sales                        | \$ 200.00            | \$ -                 | \$ 200.00            |
| Dessert Auction                     | \$ 200.00            | \$ -                 | \$ 200.00            |
| Board Meetings                      | \$ 150.00            | \$ 43.00             | \$ 107.00            |
|                                     | <b>\$ 550.00</b>     | <b>\$ 43.00</b>      | <b>\$ 507.00</b>     |
| <b>COMMITTEES</b>                   |                      |                      |                      |
| <b>Design Committee</b>             |                      |                      |                      |
| Art Walk                            |                      |                      |                      |
| Other - Flower Baskets              |                      | \$ 1,050.00          |                      |
| Other - Christmas Decorations       |                      | \$ 525.00            |                      |
|                                     |                      | <b>\$ 1,575.00</b>   |                      |
| <b>Economic Vitality Committee</b>  |                      |                      |                      |
| Hot Topics                          | \$ 500.00            | \$ 500.00            | \$ -                 |
| Other                               | \$ -                 | \$ -                 | \$ -                 |
|                                     | <b>\$ 500.00</b>     | <b>\$ 500.00</b>     | <b>\$ -</b>          |
| <b>Organization</b>                 |                      |                      |                      |
| Annual Pub Crawl                    | \$ 1,000.00          | \$ -                 | \$ 1,000.00          |
| Membership - 2022                   | \$ 15,000.00         | \$ 11,600.00         | \$ 3,400.00          |
| Other Fund Raiser                   | \$ 1,000.00          | \$ -                 | \$ 1,000.00          |
|                                     | <b>\$ 17,000.00</b>  | <b>\$ 11,600.00</b>  | <b>\$ 5,400.00</b>   |
| <b>Promotions</b>                   |                      |                      |                      |
| New Year's Eve Ball Drop            | \$ 200.00            | \$ -                 | \$ 200.00            |
| Halloween                           |                      | \$ 225.00            |                      |
| Crazy Days                          | \$ 1,000.00          | \$ 300.00            | \$ 700.00            |
| Raffle                              | \$ -                 | \$ 140.00            | \$ (140.00)          |
|                                     | <b>\$ 1,200.00</b>   | <b>\$ 665.00</b>     | <b>\$ 900.00</b>     |
| <b>EASTERN OREGON BEER FESTIVAL</b> | <b>\$ 25,000.00</b>  | <b>\$ 21,954.75</b>  | <b>\$ 3,045.25</b>   |
| <b>GROSS 2022 REVENUE</b>           | <b>\$ 71,350.00</b>  | <b>\$ 72,243.69</b>  | <b>\$ (893.69)</b>   |
| <b>CASH CARRY OVER</b>              | <b>\$ 38,874.85</b>  | <b>\$ 38,874.85</b>  | <b>\$ -</b>          |
| <b>INCOME PLUS CASH CARRYOVER</b>   | <b>\$ 110,224.85</b> | <b>\$ 111,118.54</b> | <b>\$ (893.69)</b>   |

| <b>EXPENSES</b>               | <b>BUDGETED</b>    | <b>TO DATE</b>     | <b>REMAINING</b>   |
|-------------------------------|--------------------|--------------------|--------------------|
| <b>BOARD</b>                  |                    |                    |                    |
| Payroll Tax Company           | \$ 3,300.00        | \$ 3,284.89        | \$ 15.11           |
| Annual Banquet                | \$ 400.00          | \$ -               | \$ 400.00          |
| Donar Appreciation Event      |                    | \$ 331.95          |                    |
| Misc                          |                    | \$ 151.02          |                    |
| Job Recruitment               |                    | \$ 310.00          |                    |
| Board Meetings & Trainings    | \$ 150.00          | \$ 111.94          | \$ 38.06           |
|                               | <b>\$ 3,850.00</b> | <b>\$ 4,189.80</b> | <b>\$ 453.17</b>   |
|                               |                    |                    |                    |
| <b>Fees &amp; Licenses</b>    |                    |                    |                    |
| Music License                 | \$ 100.00          | \$ 271.80          | \$ (171.80)        |
| CT-12                         | \$ 100.00          | \$ 150.00          | \$ (50.00)         |
| Non-Profit License            | \$ 50.00           | \$ -               | \$ 50.00           |
| National Main Street Dues     | \$ 375.00          | \$ 375.00          | \$ -               |
|                               | <b>\$ 625.00</b>   | <b>\$ 796.80</b>   | <b>\$ (171.80)</b> |
|                               |                    |                    |                    |
| <b>Insurance</b>              |                    |                    |                    |
| Board                         | \$ 900.00          | \$ 911.00          | \$ (11.00)         |
| LGMSD Liability & Events      | \$ 1,000.00        | \$ 1,295.55        | \$ (295.55)        |
| LGMSD Volunteers Workman Comp | \$ 300.00          |                    | \$ 300.00          |
|                               | <b>\$ 2,200.00</b> | <b>\$ 2,206.55</b> | <b>\$ (6.55)</b>   |
|                               |                    |                    |                    |
| <b>COMMITTEES</b>             |                    |                    |                    |
| <b>Design</b>                 |                    |                    |                    |
| Art Projects                  | \$ 1,500.00        | \$ -               | \$ 1,500.00        |
| Copies/Advertising            | \$ 50.00           | \$ -               | \$ 50.00           |
| Flower Baskets                | \$ 3,750.00        | \$ -               | \$ 3,750.00        |
| Christmas Decorations         | \$ 1,000.00        | \$ 1,021.21        | \$ (21.21)         |
| Other projects                | \$ 200.00          | \$ -               | \$ 200.00          |
|                               | <b>\$ 6,500.00</b> | <b>\$ 1,021.21</b> | <b>\$ 5,478.79</b> |
|                               |                    |                    |                    |
| <b>Economic Vitality</b>      |                    |                    |                    |
| Copies/Advertising            | \$ -               | \$ -               | \$ -               |
| Hot Topics                    | \$ -               | \$ -               | \$ -               |
| Projects                      | \$ 500.00          | \$ 24.00           | \$ 476.00          |
|                               | <b>\$ 500.00</b>   | <b>\$ 24.00</b>    | <b>\$ 476.00</b>   |
|                               |                    |                    |                    |
| <b>Organization</b>           |                    |                    |                    |
| Membership Letter             |                    |                    |                    |
| Copies                        | \$ 50.00           | \$ 12.38           | \$ 37.62           |
| Marketing                     | \$ 50.00           | \$ 281.35          | \$ (231.35)        |
| Welcome Packets               | \$ 200.00          | \$ -               | \$ 200.00          |
| Donar Appreciation Meeting    | \$ -               | \$ -               | \$ -               |
| Board Advisory Breakfast      | \$ -               | \$ -               | \$ -               |
| Other Events                  | \$ 100.00          | \$ -               | \$ 100.00          |
|                               | <b>\$ 400.00</b>   | <b>\$ 293.73</b>   | <b>\$ 106.27</b>   |

|   |                      |                     |                     |
|---|----------------------|---------------------|---------------------|
| <b>Promotions</b>                       |                      |                     |                     |
| Advertising/Face Book                   | \$ 200.00            | \$ -                | \$ 200.00           |
| Copies                                  | \$ 100.00            | \$ -                | \$ 100.00           |
| Christmas Parade                        | \$ 500.00            | \$ -                | \$ 500.00           |
| Crazy Days                              | \$ 250.00            | \$ 179.48           | \$ 70.52            |
| Halloween                               | \$ 100.00            | \$ -                | \$ 100.00           |
| New Years Eve Ball Drop                 | \$ 200.00            | \$ 150.00           | \$ 50.00            |
| Plaid Friday/Small Business Saturday    | \$ 25.00             |                     | \$ 25.00            |
|   | <b>\$ 1,375.00</b>   | <b>\$ 329.48</b>    | <b>\$ 1,045.52</b>  |
| <b>EASTERN OREGON BEER FESTIVAL</b>     | <b>\$ 11,000.00</b>  | <b>\$ 9,409.87</b>  | <b>\$ 1,590.13</b>  |
| <b>OVERHEAD</b>                         |                      |                     |                     |
| Zoom                                    | \$ 175.00            | \$ 104.93           | \$ 70.07            |
| Merchant Fees/Bank and service fees     | \$ 170.00            | \$ 316.60           | \$ (146.60)         |
| Postage                                 | \$ 75.00             | \$ 36.00            | \$ 39.00            |
| Rent                                    | \$ 6,000.00          | \$ 5,595.00         | \$ 405.00           |
| Supplies                                | \$ 150.00            | \$ 489.08           | \$ (339.08)         |
| Utilities - Electricity, Telephone, Gas | \$ 1,300.00          | \$ 1,645.42         | \$ (345.42)         |
| Web Hosting/Mgt                         | \$ 150.00            | \$ 150.00           | \$ -                |
| Microsoft 365 Subscription              |                      | \$ 89.96            |                     |
| Constant Contact                        |                      | \$ 154.00           |                     |
| Bottled Water                           |                      | \$ 15.40            |                     |
| Equipment                               |                      | \$ 140.97           |                     |
| Other                                   | \$ 250.00            | \$ 160.36           | \$ 89.64            |
|   | <b>\$ 8,270.00</b>   | <b>\$ 8,897.72</b>  | <b>\$ (227.39)</b>  |
| <b>STAFFING</b>                         |                      |                     |                     |
| Director                                | \$ 37,500.00         | \$ 31,284.93        | \$ 6,215.07         |
| Meals                                   | \$ 500.00            | \$ -                | \$ 500.00           |
| Contract - Mary Ann                     |                      | \$ 1,130.00         |                     |
| Travel & Seminars                       | \$ 2,500.00          | \$ 695.14           | \$ 1,804.86         |
|   | <b>\$ 40,500.00</b>  | <b>\$ 33,110.07</b> | <b>\$ 8,519.93</b>  |
| Uncategorized Expenses                  | <b>\$ 1,316.78</b>   | <b>\$ 1,316.78</b>  | \$ -                |
| <b>CONTINGENCY</b>                      | \$ -                 | \$ -                | \$ -                |
| <b>TOTAL EXPENSES</b>                   | <b>\$ 76,536.78</b>  | <b>\$ 61,596.01</b> | <b>\$ 14,940.77</b> |
| <b>GROSS REVENUE</b>                    | <b>\$ 71,350.00</b>  | <b>\$ 72,243.69</b> | <b>\$ 56,943.16</b> |
| <b>NET INCOME OR LOSS</b>               | <b>\$ (5,186.78)</b> | <b>\$ 10,647.68</b> |                     |
| <b>2021 CARRY OVER</b>                  | <b>\$ 38,874.85</b>  | <b>\$ 38,874.85</b> |                     |
| <b>2023 PROJECTED CARRY OVER</b>        | <b>\$ 33,688.07</b>  | <b>\$ 49,522.53</b> |                     |



**La Grande Main Street Downtown - Annual Budget**

|                              | 2023         |              |                | 2022         |              | 2021         |              | 2020         |              |
|------------------------------|--------------|--------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                              | YTD Actual   | Budget       | Remaining      | Actual       | Budget       | Actual       | Budget       | Actual       | Budget       |
| <b>Cash Carry Forward</b>    | \$ 49,621.11 | \$ 49,621.11 | \$ -           | \$ 38,874.85 | \$ 38,874.85 | \$ 58,666.15 | \$ 57,346.46 | \$ 61,521.88 | \$ 61,521.88 |
| <b>INCOME</b>                |              |              |                |              |              |              |              |              |              |
| City Support Funds           |              | \$ 25,000.00 | \$ (25,000.00) | \$ 18,750.00 | \$ 25,000.00 | \$ 25,000.00 | \$ 25,000.00 | \$ 25,025.00 | \$ 25,000.00 |
| <b>Income - Misc</b>         |              |              |                |              |              |              |              |              |              |
| Business Donations           |              | \$ -         | \$ -           |              | \$ 2,000.00  | \$ 1,453.39  | \$ 2,000.00  | \$ 2,000.00  | \$ 1,000.00  |
| Amazon Smiles                |              | \$ -         | \$ -           | \$ 21.94     | \$ 100.00    | \$ 64.11     |              | \$ 22.44     | \$ 10.00     |
| Scholarships/Grants          | \$ 3,000.00  |              |                | \$ 17,133.00 |              |              |              | \$ 10,456.65 | \$ 3,000.00  |
| Other                        |              | \$ -         |                | \$ 1.00      |              |              |              | \$ 0.33      |              |
| <b>Total Income - Misc</b>   | \$ 3,000.00  | \$ -         | \$ -           | \$ 17,155.94 | \$ 2,100.00  | \$ 1,517.50  | \$ 2,000.00  | \$ 12,479.42 | \$ 4,010.00  |
| <b>Board</b>                 |              |              |                |              |              |              |              |              |              |
| <b>Annual Banquet</b>        |              |              |                |              |              |              |              |              |              |
| Ticket Sales                 |              | \$ -         | \$ -           | \$ -         | \$ 200.00    |              | \$ 250.00    |              | \$ 250.00    |
| Dessert Auction              |              | \$ -         | \$ -           | \$ -         | \$ 200.00    |              | \$ 350.00    | \$ 40.00     | \$ 350.00    |
| Board                        |              | \$ -         | \$ -           | \$ 43.00     | \$ 150.00    |              |              |              |              |
| <b>Total - Board</b>         | \$ -         | \$ -         | \$ -           | \$ 43.00     | \$ 550.00    | \$ -         | \$ 600.00    | \$ 40.00     | \$ 600.00    |
| <b>COMMITTEES</b>            |              |              |                |              |              |              |              |              |              |
| <b>Design</b>                |              |              |                |              |              |              |              |              |              |
| Art Walk                     |              | \$ -         | \$ -           |              |              | \$ -         |              |              |              |
| Other - Flower Baskets       |              | \$ 3,500.00  | \$ (3,500.00)  | \$ 1,050.00  |              | \$ -         |              |              |              |
| Other - Holiday Décor        |              | \$ 500.00    | \$ (500.00)    | \$ 525.00    |              | \$ -         |              |              |              |
| Other                        |              | \$ 100.00    | \$ (100.00)    |              |              |              |              |              |              |
| <b>Total - Design</b>        | \$ -         | \$ 4,100.00  | \$ (4,100.00)  | \$ 1,575.00  | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         |
| <b>Economic Vitality</b>     |              |              |                |              |              |              |              |              |              |
| Hot Topics                   |              |              |                | \$ 500.00    | \$ 500.00    | \$ -         |              |              | \$ 100.00    |
| Other                        |              | \$ 2,500.00  | \$ (2,500.00)  | \$ -         | \$ -         | \$ -         |              |              |              |
| <b>Total - Econ Vitality</b> | \$ -         | \$ 2,500.00  | \$ (2,500.00)  | \$ 500.00    | \$ 500.00    | \$ -         | \$ -         | \$ -         | \$ 100.00    |
| <b>Outreach (Org)</b>        |              |              |                |              |              |              |              |              |              |
| Membership Drive             |              | \$ 12,000.00 | \$ (12,000.00) | \$ 11,600.00 | \$ 15,000.00 | \$ 2,600.00  | \$ 7,500.00  | \$ 11,550.00 | \$ 12,000.00 |
| Other                        |              | \$ 800.00    | \$ (800.00)    |              | \$ 1,000.00  |              | \$ 1,000.00  |              | \$ 1,000.00  |
| <b>Total - Org</b>           | \$ -         | \$ 12,800.00 | \$ (12,800.00) | \$ 11,600.00 | \$ 16,000.00 | \$ 2,600.00  | \$ 9,000.00  | \$ 11,550.00 | \$ 14,100.00 |
| <b>Promotions</b>            |              |              |                |              |              |              |              |              |              |
| Pub Crawl                    |              | \$ 1,875.00  | \$ (1,875.00)  |              | \$ 1,000.00  |              | \$ 1,000.00  | \$ 250.00    | \$ 1,000.00  |
| Shamrock Shuffle             |              | \$ 5,500.00  |                |              |              |              |              |              |              |
| NYE                          |              | \$ 200.00    | \$ (200.00)    |              | \$ 200.00    |              |              |              | \$ 100.00    |
| Halloween                    |              | \$ 200.00    | \$ (200.00)    | \$ 225.00    | \$ -         |              |              |              | \$ 100.00    |
| Crazy Days                   |              | \$ 1,800.00  | \$ (1,800.00)  | \$ 300.00    | \$ 1,000.00  | \$ 75.00     | \$ 1,000.00  |              | \$ 350.00    |
| Plaid Friday / SBS           |              | \$ -         | \$ -           |              |              |              |              |              | \$ 100.00    |
| Holiday Parade               |              | \$ 150.00    |                |              |              |              |              |              |              |
| Music on Main                |              | \$ -         |                |              |              |              |              |              |              |
| Spring Spree                 |              | \$ -         |                |              |              |              |              |              |              |
| Women in Business            |              | \$ -         |                |              |              |              |              |              |              |
| Scavenger Hunt               |              | \$ -         |                |              |              |              |              |              |              |
| Harvest Festival             |              | \$ 1,400.00  |                |              |              |              |              |              |              |
| Other                        |              | \$ -         | \$ -           |              |              |              |              |              | \$ 100.00    |
| <b>Total - Promo</b>         | \$ -         | \$ 11,125.00 | \$ (4,075.00)  | \$ 665.00    | \$ 2,200.00  | \$ 235.00    | \$ 2,000.00  | \$ 250.00    | \$ 1,750.00  |
| <b>EOBF</b>                  |              | \$ 35,000.00 | \$ (35,000.00) | \$ 21,954.75 | \$ 25,000.00 | \$ 18,935.51 | \$ 35,000.00 | \$ 2,675.00  | \$ 35,850.00 |
| <b>TOTAL REVENUE</b>         | \$ 3,000.00  | \$ 90,525.00 | \$ (48,475.00) | \$ 72,243.69 | \$ 71,350.00 | \$ 48,288.01 | \$ 73,600.00 | \$ 52,019.42 | \$ 81,410.00 |

**EXPENSES**

|   |    |           |    |             |    |              |    |           |    |            |    |             |    |            |    |            |    |            |
|---|----|-----------|----|-------------|----|--------------|----|-----------|----|------------|----|-------------|----|------------|----|------------|----|------------|
| <b>Board</b>  |    |           |    |             |    |              |    |           |    |            |    |             |    |            |    |            |    |            |
| Payroll / Tax Co.                                   | \$ | 3,500.00  | \$ | (3,500.00)  | \$ | 3,284.89     | \$ | 3,300.00  | \$ | 3,596.17   | \$ | 3,500.00    | \$ | 3,467.94   | \$ | 3,500.00   |    |            |
| Annual Banquet                                      | \$ | 300.00    | \$ | (300.00)    | \$ | -            | \$ | 400.00    | \$ | -          | \$ | 1,000.00    | \$ | -          | \$ | 1,050.00   |    |            |
| Donor Appreciation Event                            | \$ | 400.00    | \$ | (400.00)    | \$ | 331.95       |    |           |    |            |    |             |    |            |    |            |    |            |
| Misc.   | \$ | 500.00    | \$ | (500.00)    | \$ | 151.02       |    |           | \$ | 101.94     |    |             | \$ | 105.92     | \$ | 1,000.00   |    |            |
| Board Advisory Breakfast                            | \$ | -         | \$ | -           |    |              |    |           |    |            |    |             |    |            |    |            |    |            |
| Board Meetings & Training                           | \$ | 200.00    | \$ | (200.00)    | \$ | 111.94       | \$ | 150.00    |    |            |    |             |    |            |    |            |    |            |
| <b>Total - Board</b>                                | \$ | -         | \$ | 4,900.00    | \$ | (4,900.00)   | \$ | 4,189.80  | \$ | 3,850.00   | \$ | 3,698.11    | \$ | 5,100.00   | \$ | 3,573.86   | \$ | 5,550.00   |
| <b>Fees &amp; Licenses</b>                          |    |           |    |             |    |              |    |           |    |            |    |             |    |            |    |            |    |            |
| Music License (ASCAP)                               | \$ | 300.00    | \$ | (300.00)    | \$ | 271.80       | \$ | 100.00    | \$ | 517.00     | \$ | 100.00      | \$ | 96.00      | \$ | 100.00     |    |            |
| CT-12   | \$ | 200.00    | \$ | (200.00)    | \$ | 150.00       | \$ | 100.00    | \$ | 96.00      | \$ | 100.00      | \$ | 150.00     | \$ | 150.00     |    |            |
| Nonprofit License                                   | \$ | 50.00     | \$ | (50.00)     | \$ | -            | \$ | 50.00     | \$ | 50.00      | \$ | 50.00       | \$ | 50.00      | \$ | 50.00      |    |            |
| National MS Fee                                     | \$ | 400.00    | \$ | (400.00)    | \$ | 375.00       | \$ | 375.00    | \$ | 425.00     |    |             |    |            |    |            |    |            |
| <b>Total - Fees &amp; Licenses</b>                  | \$ | -         | \$ | 950.00      | \$ | (950.00)     | \$ | 796.80    | \$ | 625.00     | \$ | 1,088.00    | \$ | 250.00     | \$ | 296.00     | \$ | 300.00     |
| <b>Insurance</b>                                    |    |           |    |             |    |              |    |           |    |            |    |             |    |            |    |            |    |            |
| Board   | \$ | 920.00    | \$ | (920.00)    | \$ | 911.00       | \$ | 900.00    | \$ | 872.00     | \$ | 850.00      | \$ | 847.00     | \$ | 850.00     |    |            |
| Liability & Events Ins.                             | \$ | 1,300.00  | \$ | (1,300.00)  | \$ | 1,295.55     | \$ | 1,000.00  | \$ | 1,078.05   | \$ | 1,000.00    | \$ | 1,278.32   | \$ | 1,350.00   |    |            |
| Volunteer WC  | \$ | 300.00    | \$ | (300.00)    | \$ | -            | \$ | 300.00    | \$ | 276.00     | \$ | 300.00      |    |            |    |            |    |            |
| <b>Total - Insurance</b>                            | \$ | -         | \$ | 2,520.00    | \$ | (2,520.00)   | \$ | 2,206.55  | \$ | 2,200.00   | \$ | 2,226.05    | \$ | 2,150.00   | \$ | 2,125.32   | \$ | 2,200.00   |
| <b>COMMITTEES</b>                                   |    |           |    |             |    |              |    |           |    |            |    |             |    |            |    |            |    |            |
| <b>Design</b>                                       |    |           |    |             |    |              |    |           |    |            |    |             |    |            |    |            |    |            |
| Art Projects  |    |           | \$ | -           | \$ | -            | \$ | 1,500.00  |    |            | \$ | 2,500.00    |    |            | \$ | 2,500.00   |    |            |
| Flower Baskets                                      | \$ | 3,500.00  | \$ | (3,500.00)  | \$ | -            | \$ | 3,750.00  | \$ | 2,850.00   | \$ | 3,500.00    | \$ | 5,215.97   | \$ | 2,500.00   |    |            |
| Holiday Décor                                       | \$ | 500.00    | \$ | (500.00)    | \$ | 1,021.21     | \$ | 1,000.00  | \$ | 100.00     | \$ | 200.00      |    |            |    |            |    |            |
| Other   | \$ | 600.00    | \$ | (600.00)    | \$ | -            | \$ | 200.00    |    |            |    |             |    |            | \$ | 200.00     |    |            |
| <b>Total - Design</b>                               | \$ | -         | \$ | 4,600.00    | \$ | (4,600.00)   | \$ | 1,021.21  | \$ | 6,500.00   | \$ | 2,950.00    | \$ | 6,250.00   | \$ | 5,215.97   | \$ | 5,250.00   |
| <b>Economic Vitality</b>                            |    |           |    |             |    |              |    |           |    |            |    |             |    |            |    |            |    |            |
| Hot Topics  |    |           |    |             | \$ | -            | \$ | -         |    |            | \$ | -           | \$ | 30.00      |    |            |    |            |
| Other   | \$ | 2,500.00  | \$ | (2,500.00)  | \$ | 24.00        | \$ | 500.00    | \$ | 324.26     | \$ | 300.00      |    |            | \$ | 300.00     |    |            |
| <b>Total - Econ Vitality</b>                        | \$ | -         | \$ | 2,500.00    | \$ | (2,500.00)   | \$ | 24.00     | \$ | 500.00     | \$ | 324.26      | \$ | 400.00     | \$ | 30.00      | \$ | 500.00     |
| <b>Outreach (Org)</b>                               |    |           |    |             |    |              |    |           |    |            |    |             |    |            |    |            |    |            |
| Advertising   | \$ | 350.00    | \$ | (350.00)    | \$ | 281.35       | \$ | 50.00     |    |            | \$ | -           | \$ | -          |    |            |    |            |
| General Fundraising                                 | \$ | 275.00    |    |             |    |              |    |           |    |            |    |             |    |            |    |            |    |            |
| Clean-Up Day  | \$ | 100.00    |    |             |    |              |    |           |    |            |    |             |    |            |    |            |    |            |
| Town Hall Meetings                                  | \$ | 175.00    |    |             |    |              |    |           |    |            |    |             |    |            |    |            |    |            |
| Welcome Packets                                     | \$ | 250.00    | \$ | (250.00)    | \$ | -            | \$ | 200.00    |    |            | \$ | 200.00      |    |            | \$ | 200.00     |    |            |
| Annual Training & Volunt Apprec                     | \$ | 525.00    |    |             |    |              |    |           |    |            |    |             |    |            |    |            |    |            |
| Donor Appreciation Mtg                              | \$ | -         | \$ | -           | \$ | -            | \$ | -         |    |            |    |             |    |            |    |            |    |            |
| Other   | \$ | -         | \$ | -           | \$ | -            | \$ | 100.00    |    |            | \$ | 300.00      |    |            | \$ | 500.00     |    |            |
| <b>Total - Org</b>                                  | \$ | -         | \$ | 1,675.00    | \$ | (600.00)     | \$ | 293.73    | \$ | 400.00     | \$ | 58.00       | \$ | 600.00     | \$ | 454.95     | \$ | 1,300.00   |
| <b>Promotions</b>                                   |    |           |    |             |    |              |    |           |    |            |    |             |    |            |    |            |    |            |
| Copies  | \$ | 100.00    | \$ | (100.00)    | \$ | -            | \$ | 100.00    | \$ | 6.00       | \$ | 100.00      | \$ | 41.70      | \$ | 50.00      |    |            |
| Holiday Décor                                       | \$ | -         |    |             |    |              |    |           | \$ | 317.61     | \$ | 1,000.00    | \$ | 338.43     | \$ | 2,000.00   |    |            |
| Holiday Parade                                      | \$ | 150.00    | \$ | (150.00)    | \$ | -            | \$ | 500.00    | \$ | 179.42     | \$ | 2,500.00    | \$ | 165.09     | \$ | 1,000.00   |    |            |
| Pub Crawl   | \$ | 1,075.00  | \$ | (1,075.00)  |    |              |    |           |    |            | \$ | 100.00      | \$ | 28.89      | \$ | 300.00     |    |            |
| Shamrock Shuffle                                    | \$ | 2,200.00  | \$ | (2,200.00)  |    |              |    |           |    |            |    |             |    |            |    |            |    |            |
| Crazy Days  | \$ | 1,775.00  | \$ | (1,775.00)  | \$ | 179.48       | \$ | 250.00    |    |            |    |             | \$ | 150.00     | \$ | 250.00     |    |            |
| Halloween   | \$ | 125.00    | \$ | (125.00)    | \$ | -            | \$ | 100.00    | \$ | 50.00      | \$ | 100.00      |    |            | \$ | 100.00     |    |            |
| NYE Ball Drop                                       | \$ | 200.00    | \$ | (200.00)    | \$ | 150.00       | \$ | 200.00    |    |            | \$ | 200.00      | \$ | 120.00     | \$ | 200.00     |    |            |
| Plaid Friday/SBS                                    | \$ | 50.00     | \$ | (50.00)     |    |              | \$ | 25.00     | \$ | 26.70      | \$ | 25.00       | \$ | -          | \$ | 25.00      |    |            |
| Music on Main                                       | \$ | -         | \$ | -           |    |              |    |           |    |            |    |             |    |            |    |            |    |            |
| Spring Spree  | \$ | -         | \$ | -           |    |              |    |           |    |            |    |             |    |            |    |            |    |            |
| Women in Business                                   | \$ | -         | \$ | -           |    |              |    |           |    |            |    |             |    |            |    |            |    |            |
| Scavenger Hunt                                      | \$ | 300.00    | \$ | (300.00)    |    |              |    |           |    |            |    |             |    |            |    |            |    |            |
| Harvest Festival                                    | \$ | 1,400.00  | \$ | (1,400.00)  |    |              |    |           |    |            |    |             |    |            |    |            |    |            |
| Other   | \$ | 50.00     | \$ | (50.00)     |    |              |    |           |    |            |    |             | \$ | 28.89      | \$ | 75.00      |    |            |
| <b>Total - Promo</b>                                | \$ | -         | \$ | 7,425.00    | \$ | (7,425.00)   | \$ | 329.48    | \$ | 1,375.00   | \$ | 645.93      | \$ | 4,725.00   | \$ | 915.49     | \$ | 4,200.00   |
| <b>EOBF</b>   | \$ | 20,275.00 | \$ | (20,275.00) | \$ | 9,409.87     | \$ | 11,000.00 | \$ | 12,137.63  | \$ | 15,000.00   | \$ | 1,167.58   | \$ | 17,790.00  |    |            |
| <b>Overhead</b>                                     |    |           |    |             |    |              |    |           |    |            |    |             |    |            |    |            |    |            |
| Software subscriptions (Zoom, Web Hosting,          | \$ | 1,100.00  | \$ | (1,100.00)  |    |              |    |           |    |            |    |             |    |            |    |            |    |            |
| Merchant Fees                                       | \$ | 350.00    | \$ | (350.00)    | \$ | 316.60       | \$ | 170.00    | \$ | 170.92     | \$ | 100.00      |    |            |    |            |    |            |
| Postage   | \$ | 50.00     | \$ | (50.00)     | \$ | 36.00        | \$ | 75.00     | \$ | 56.56      | \$ | 110.00      | \$ | 61.55      | \$ | 75.00      |    |            |
| Rent  | \$ | 6,300.00  | \$ | (6,300.00)  | \$ | 5,595.00     | \$ | 6,000.00  | \$ | 5,925.00   | \$ | 6,000.00    | \$ | 5,730.00   | \$ | 5,700.00   |    |            |
| Supplies (inc. bottled water)                       | \$ | 1,000.00  | \$ | (1,000.00)  | \$ | 489.08       | \$ | 150.00    | \$ | 65.04      | \$ | 150.00      | \$ | 49.96      | \$ | 500.00     |    |            |
| Utilities - Elec, Phone, Gas                        | \$ | 1,800.00  | \$ | (1,800.00)  | \$ | 1,645.42     | \$ | 1,300.00  | \$ | 1,295.75   | \$ | 1,500.00    | \$ | 1,333.22   | \$ | 1,200.00   |    |            |
| Equip.  | \$ | 150.00    | \$ | (150.00)    | \$ | 140.97       |    |           |    |            |    |             | \$ | -          | \$ | 500.00     |    |            |
| Other   | \$ | 500.00    | \$ | (500.00)    | \$ | 160.36       | \$ | 250.00    | \$ | 252.43     | \$ | 100.00      | \$ | 130.06     | \$ | 100.00     |    |            |
| <b>Total - Overhead</b>                             | \$ | -         | \$ | 11,250.00   | \$ | (11,250.00)  | \$ | 8,897.72  | \$ | 8,270.00   | \$ | 8,263.58    | \$ | 8,210.00   | \$ | 8,059.76   | \$ | 8,525.00   |
| <b>Staffing</b>                                     |    |           |    |             |    |              |    |           |    |            |    |             |    |            |    |            |    |            |
| ED Salary   | \$ | 50,000.00 | \$ | (50,000.00) | \$ | 31,284.93    | \$ | 37,500.00 | \$ | 36,612.75  | \$ | 36,000.00   | \$ | 34,256.82  | \$ | 35,200.00  |    |            |
| Meals   | \$ | 200.00    | \$ | (200.00)    | \$ | -            | \$ | 500.00    |    |            | \$ | 500.00      | \$ | 57.97      | \$ | 500.00     |    |            |
| Travel & Seminars                                   | \$ | 5,000.00  | \$ | (5,000.00)  | \$ | 695.14       | \$ | 2,500.00  | \$ | 75.00      | \$ | 2,500.00    | \$ | 496.07     | \$ | 2,500.00   |    |            |
| <b>Total - Staffing</b>                             | \$ | -         | \$ | 55,200.00   | \$ | (55,200.00)  | \$ | 33,110.07 | \$ | 40,500.00  | \$ | 36,687.75   | \$ | 39,000.00  | \$ | 34,810.86  | \$ | 38,200.00  |
| <b>Uncategorized Exp.</b>                           | \$ | -         | \$ | -           | \$ | -            | \$ | 1,316.78  | \$ | 1,316.78   | \$ | -           | \$ | -          | \$ | -          |    |            |
| <b>Contingency</b>                                  | \$ | -         | \$ | -           | \$ | -            | \$ | -         | \$ | -          | \$ | -           | \$ | -          | \$ | -          |    |            |
| <b>TOTAL Expenses</b>                               | \$ | -         | \$ | 111,295.00  | \$ | (110,220.00) | \$ | 61,596.01 | \$ | 76,536.78  | \$ | 68,079.31   | \$ | 81,685.00  | \$ | 56,649.79  | \$ | 83,815.00  |
| TOTAL Revenue                                       | \$ | 3,000.00  | \$ | 90,525.00   | \$ | (48,475.00)  | \$ | 72,243.69 | \$ | 71,350.00  | \$ | 48,288.01   | \$ | 73,600.00  | \$ | 52,019.42  | \$ | 81,410.00  |
| <b>Net Income / (Loss) Ending Cash Balance (Net</b> | \$ | 3,000.00  | \$ | (20,770.00) | \$ | 61,745.00    | \$ | 10,647.68 | \$ | (5,186.78) | \$ | (19,791.30) | \$ | (8,085.00) | \$ | (4,630.37) | \$ | (2,405.00) |
| Cash on Hand  | \$ | 49,621.11 | \$ | 49,621.11   | \$ | -            | \$ | 38,874.85 | \$ | 38,874.85  | \$ | 58,666.15   | \$ | 57,346.46  | \$ | 61,521.88  | \$ | 61,521.88  |
| Projected Cash on Hand FYE                          | \$ | 52,621.11 | \$ | 28,851.11   | \$ | 61,745.00    | \$ | 49,522.53 | \$ | 33,688.07  | \$ | 38,874.85   | \$ | 49,261.46  | \$ | 56,891.51  | \$ | 59,116.88  |

-2.39 Years of COH to rely on, if operating as-is

**DESIGN TEAM ACTION PLAN**

Committee Chair: Cassie Hibbert & Evan Stacey

Purpose:

Local Priorities: Transforming Strategies and the LGMSD 2023 Goals (See Strategies and Goals list below)

| INITIATIVE   | ACTION   | DETAILS  | CHAMPION*           | PARTNERS   | BUDGET  | TIMELINE                                   | NOTES   | MEASURING SUCCESS   |
|--|--|--|---------------------|--|---|--|---|---|
| EXAMPLE: Create/update signage to reflect new business environment | Business Signage (take out, open now, new safety measures)   | Design & distribute cohesive set of signs to be used across the district specific to business types (retail, restaurant, service)  | John Doe            | Sally's Graphic Design   | 1,000.00  | Short-term (next 3 months)                 | Sally will design at no cost; she will coordinate signage purchase at cost.   | Businesses clearly displaying signage within one week of re-opening                                       |
|  | Review the city code and request temporary changes to reinforce safe measures and that downtown is open for business (banners, cross street signage, A-frames, wayfinding, parking)  | Work with the city staff to identify and modify code to allow for temporary signage.   | John Doe            | City staff   | 0.00  | Short-term (next 3 months)                 | Do elected officials need to approve? Build approval into timeline if needed.   | Businesses are aware of ability to display temporary signage and are taking advantage of the opportunity. |
| Outreach about extending downtown streetscape                      | Create survey and personal outreach to stakeholders about what is valued, what needs improvement, and what should be prioritized in extending streetscape amenities along Adams (or Washington, Jefferson). GOAL TIE-IN: REBUILD RELATIONSHIPS. EXTEND STREETSCAPE | 1) Create survey 2) personal outreach to stakeholders 3) report back to Main Street 4) Main Street recommendation to City Council  | Design Committee    | City council, Public Works, Downtown property and business owners, Chamber of Commerce | None  | Survey/outreach complete by September 2023 | Report with stakeholder feedback to provide recommendation to City Council for review and potential funding allocation in 23-24 budget. |   |
| Façade Grant management  | Design Committee meets as needed to review façade grant applications. GOAL TIE-IN: REBUILD RELATIONSHIPS   | Committee is trained on façade grant and Landmarks standards. Ongoing education and outreach to businesses on façade grant opportunities and proposals in alignment with Landmarks standards.  | Design Committee    | Planning Dept., Econ Development, City Council   | None  | ongoing                                    | This is a significant time commitment from Design Committee.  | All funding per fiscal year is allocated to projects.   |
| Geocaching Downtown  | "Greatest Hits" Arts & Architecture<br>Family friendly activity that can be done in bits and pieces<br>GOAL TIE-IN: PROMOTE DOWNTOWN AS DESTINATION  | other local landmarks.<br>Target 5 stops. Corri to develop first tour.<br>Needs coordination with Ginny's research.<br>Plaques near the ghost art best viewing spot, could do double-duty as interpretive panel<br>Create QR Codes link to Venmo account for donation to LGMSD, or direct link to donation to LGMSD (maybe to a specially dedicated account). UC Fair (Melinda Becker) could be resource on how to use Venmo<br>Plaques need to be durable and weatherproof<br>*Awareness* Stop for future Library Art Install. There will be a bronze plaque for library install, \$1,000 gets your name on plaque. | Corri Baber-Klebaum | Graphic Designer, Printing shop<br>Promotions committee to promo                       | \$150 (5 plaques at \$30/each)<br>Donation potential to LGMSD | Short-term (next 3 months)                 |   | Getting digital and in-person components, event to kick off project                                       |
| Flower Baskets   | Summer 2023 Flower Baskets program<br>GOAL TIE-IN: PROMOTE DOWNTOWN AS DESTINATION   | 2022 cost was \$70 basket * 36 = \$2,520<br>Plus buy reusable baskets and hooks.<br>Donation request is \$100/basket. Target 15 basket donations @ \$100/basket = \$1,500  | Corri and Amanda    | FFAs from schools<br>Potential for High School student help or EOU team help.          | 3,500.00  | Mid-term (next 6 months)                   |   | Flower baskets don't die over the summer  |

**DESIGN TEAM ACTION PLAN**

Committee Chair: Cassie Hibbert & Evan Stacey

Purpose:

Local Priorities: Transforming Strategies and the LGMSD 2023 Goals (See Strategies and Goals list below)

| INITIATIVE  | ACTION   | DETAILS  | CHAMPION*        | PARTNERS                                  | BUDGET | TIMELINE                 | NOTES | MEASURING SUCCESS |
|---|--|--|------------------|---|--------|--------------------------|-------|-------------------|
| Reynolds Pocket Park  | Continued upkeep<br>GOAL TIE-IN: PROMOTE DOWNTOWN AS DESTINATION | Plant replacement, mulching. Contingency for misc, signage   | Anne Morrison    | Parks & Rec                               | 100.00 | Mid-term (next 6 months) |       |                   |
| Christmas Decorations for Max Square Tree                           | GOAL TIE-IN: PROMOTE DOWNTOWN AS DESTINATION                     | \$1/each - 500 ornaments<br>Idea to have school kids personalize the ornaments for the tree  | Betheny??        | Rotary Club                               | 500.00 | Mid-term (next 6 months) |       |                   |
| Light pole Christmas decorations                                    | GOAL TIE-IN: PROMOTE DOWNTOWN AS DESTINATION                     | Further research needed on options. What is working, what is not. Determine costs and options available for replacement.   | TBA              | ??  | none   | Next 6 months            |       |                   |
| Remove light ropes from light poles                                 | GOAL TIE-IN: PROMOTE DOWNTOWN AS DESTINATION                     | Take em down!!! Forever!   | ??               | ??  | none   | Immediately              |       |                   |
| Outdoor planter/trees clean-up                                      | GOAL TIE-IN: PROMOTE DOWNTOWN AS DESTINATION                     | Education with downtown business owners on right-of-way responsibilities.  |                  | Parks & Rec                               |        | Short tem goal           |       |                   |
| Doggie poop-scoop bags, more trash cans.                            | GOAL TIE-IN: PROMOTE DOWNTOWN AS DESTINATION                     | Request to Parks & Rec   |                  | Parks & Rec                               |        | Short term (3 months)    |       |                   |
| Murals  | GOAL TIE-IN: PROMOTE DOWNTOWN AS DESTINATION                     | Goal to pursue 2 murals this year. Put out call to see if property owners would be interested.<br><br>Potential for LGMSD to chip in on materials.<br><br>Will require approval by Design Committee, Planning and Landmarks. Mural cannot occur on historic brick that has never been painted. | Design Committee | Planning Dept, Landmarks, Property Owners | None   | Long term(a year)        |       |                   |
| Entertainment   |  |  |                  |   |        |                          |       |                   |
| Convenience Retail  |  |  |                  |   |        |                          |       |                   |
| <b>Goals that will relate to Work Plans</b>                         |  |  |                  |   |        |                          |       |                   |
| 1. Rebuild relationships with key partners and the community.       |  |  |                  |   |        |                          |       |                   |
| 2. Promote/brand downtown as a destination.                         |  |  |                  |   |        |                          |       |                   |
| 3. Extend current Adams Street Scape.                               |  |  |                  |   |        |                          |       |                   |
| 4. Diverse funding.   |  |  |                  |   |        |                          |       |                   |
| 5. Establish & articulate value of LGMSD.                           |  |  |                  |   |        |                          |       |                   |
| 6. Maintain full & active engagement for Board & committee members. |  |  |                  |   |        |                          |       |                   |
| 7. Implement Main Street Refresh Plan                               |  |  |                  |   |        |                          |       |                   |

**ECONOMIC VITALITY ACTION PLAN**

Committee Chair: Timothy Bishop

Purpose:

Local Priorities: Transforming Strategies and the LGMSD 2023 Goals (See Strategies and Goals list below)

| INITIATIVE  | ACTION   | DETAILS   | CHAMPION*          | PARTNERS   | BUDGET   | TIMELINE  | NOTES  | MEASURING SUCCESS  |
|---|--|---|--------------------|--|--|---|--|--|
| EXAMPLE: Provide Direct Technical Assistance                                      | Host training on COVID compliance for restaurants  | Host and record Zoom webinar designed to assist restaurants meet state requirements prior to opening  | EV Chair           | Health Department, Restaurant Association, Promo Committee                         | \$0.00   | Short-term (next 3 months)                              | Schedule training with county health department free training team; promote to restaurants through email, phone calls, and on the closed downtown merchant facebook page | 80% restaurant participation; all participants have Safe & Well branded window cling prominently displayed on front window                     |
| Committee Recruitment Development   | Continue to recruit new committee members  | Identify missing skill sets based on the activities in the workplan and recruit new members accordingly   | Timothy            | Committee Member   | \$0  | ongoing   |  | maintain an active committee of 5-8 with skill sets/interest needed for committee projects and activities                                      |
| Business Outreach Education   | Quarterly Business education / training program  | Topic to be determined by feedback from business outreach efforts   | Committee          | SBDC, Chamber, Work source Oregon, NEOEDD, other service providers                 | Expenses \$1000 Revenue \$1000 from sponsorships and or attendance | Mid-term (next 6 months) Quarterly starting summer 2023 | Replaces Hot Topics series. Still trying to identify best format   |  |
|   | Focus Groups with key business and customer groups   | Continue gathering feedback from focus groups (restaurants, retail, creative sector, minority owned and woman owned businesses, businesses that want to expand, businesses at different stages)                                   | Committee          | NEOEDD, Work source Oregon, SBDC, SBA, Chamber of Commerce Etc..                   | \$0.00   | ongoing   | Use feedback to identify new training or business development opportunities  | Training opportunities based on business identified need. And business development strategies based on customer/market needs and opportunities |
|   | Support upcoming business trainings, identify any training gaps that Main Street can offer   | Promote upcoming business education and training opportunities that may be of interest to downtown businesses   | Committee          |  | \$0.00   | Ongoing   |  | increased number of downtown businesses participating in available training and education opportunities  |
| Analyze and Identify Opportunities and Next Steps from Main Street Refresh Report | Inventory businesses by key clusters identified in the Refresh Report  | create database by business cluster   | Committee & Monica |  |  | Mid-term (next 6 months)                                |  | Accurate list of businesses and contacts for each target business cluster type   |
|   |  | Review BR&E Report and Sales Leakage data to determine opportunities in each business Cluster Focus groups to identify training or other opportunities including potential recruitment opportunities to fill gaps in the cluster. | Committee          | Business cluster cohort  |  | Mid-term (next 6 months) complete by fall of 2023       |  | Identify top 5 assistance list for each cluster and top 5 business recruitment/expansion opportunity for each cluster                          |
| Improve retail and business mix downtown  | Develop and maintain inventory of available business space   | Work with property owners to maintain updated list of available space, space that is transitioning, and space that could be redeveloped   | Committee & Monica | Property Owners & Realtors   | \$0.00   | Short term (less than six months) and ongoing           |  | Main Street will be able to respond with a list of available spaces when new businesses inquire  |
|   | create and promote top 5 recruitment lists identified through customer and business focus groups   | Create a targeted recruitment list based on products and services identified as gaps by customers and or business cluster cohorts Develop target list of businesses that might be recruited and strategy for recruiting them      | Committee          | Focus groups   | \$0.00   | Long-term (within 12 months)                            | Recruitment lists should focus on goods and services not necessarily specific business and could be business expansion opportunities vs recruitment                      | new businesses locating downtown or downtown businesses expanding to provide identified goods or services.                                     |
|   | Host a business cluster workshop for business and property owners  | Host a Main Street training to help business owners and property owners understand the benefits of business clusters  | Committee & Staff  | Oregon Main Street business clusters, and property owners                          | Revenues \$0 Expenses \$1500 from Grant or sponsorship             | Long Term (first quarter 2024? )                        | This should be a facilitated Main Street Training. Possibly a technical assistance grant from Oregon Main Street   | Number of businesses and property owners participating   |
|   | Work with City to identify and streamline current zoning or regulatory elements that could help facilitate additional business development (i.e... Outdoor Restaurant seating) | Identify regulatory issues that are perceived as challenges to business growth, and identify potential opportunities to clarify, or streamline these processes.   | Committee          | Downtown businesses, City Economic Development, Planning, and Building departments | \$0.00   | Short term research                                     | Identify perceived regulatory barriers, determine how they might be changed to better facilitate business development  | number of regulatory processes changed or streamlined.   |

**ECONOMIC VITALITY ACTION PLAN**

Committee Chair: Timothy Bishop

Purpose:

Local Priorities: Transforming Strategies and the LGMSD 2023 Goals (See Strategies and Goals list below)

| INITIATIVE  | ACTION   | DETAILS  | CHAMPION*   | PARTNERS   | BUDGET   | TIMELINE   | NOTES  | MEASURING SUCCESS   |
|---|--|--|---|--|--|--|--|---|
|   | Work with City Staff, other partners to identify additional tools and resources to help business owners expand or relocate.  | Recognizes that most of our redevelopment incentives are property focused and we may want to create more Business development tools  | Committee   | City Economic Development, State/National MainStreet Business Oregon   | \$0 Research phase 2023  | Short term research  |  |   |
|   | Support City Zoning amendments to more easily accommodate Small Scale Manufacturing/ Makers downtown   | City Economic Development is working on this issue and Anticipates hiring a consultant to develop a more robust strategy around this sector  | City Economic Development                             | EV committee, City Planning staff and commission and eventually a consultant   | \$0 expenses 2023 Anticipating \$18,000 for consultant in Jan 2024 funded through City Economic Development Budget | Short Term 2023 Amend current zoning ordinances Mid Term 2024 work with consultant to develop recruitment /development strategy  | Research best incentives and business development tools being used by other communities and Main Street Programs, and identify those that may be replicable here.  | updated zoning policies, defined strategy for attracting additional Small Scale Manufacturers and makers to downtown. |
| Property owner outreach encourage appropriate redevelopment         | Host annual Property owners meeting to share market info and available resources for redevelopment   | Coordinate a meeting with downtown property owners annually to get property owner feedback and to share information about available resources including grants and other incentives. | Committee   | City Economic Development, Main Street Design Committee  | \$0.00   | Spring 2024 and Annually after   |  | Number of Property owners who attend and redevelopment activity initiated after the meeting                           |
|   | Support redevelopment visioning / Corridor plan for redevelopment efforts along Jefferson Street Corridor  | City Economic Development is working on this project through a grant from and in partnership with BTI and EOU's Sustainable Rural Systems  | City Economic Development, EV Committee,              | EV committee, design committee, Baker Technical Institute, EOU's Rural Sustainable Systems, City planning, Public Works, and property owners | Grant funded through BTI   | (Short Term) May - August 2023   | Project led by BTI consultants as an extension of current Brownfields assessment program. Taking advantage of the opportunity presented as multiple properties along this corridor are poised to transition ownership and create new opportunity for redevelopment | A Developed plan for Jefferson Street with active participation by property and business owners, and key partners     |
|   | Work with Design Committee and City to promote existing redevelopment incentives (Call For Projects, Façade Grants etc....) and resources and develop additional tools as needed | Coordinate with Design committee and other partners to share information about available preservation and redevelopment resources  | City Economic Development Committee, Design committee | EV Committee, Design committee resource/funding partners   | \$0  | Short Term develop list of available resources, (grants, Tax incentives, Energy efficiency incentives Etc..) Long Term, communicate these tools and resources to property owners | Short Term research mid term presentation and workshops.   | Improved knowledge of and utilization of existing resources for property redevelopment                                |
| 1. Rebuild relationships with key partners and the community.       |  |  |   |  |  |  |  |   |
| 2. Promote/brand downtown as a destination.                         |  |  |   |  |  |  |  |   |
| 3. Extend current Adams Street Scope.                               |  |  |   |  |  |  |  |   |
| 4. Diverse funding.   |  |  |   |  |  |  |  |   |
| 5. Establish & articulate value of LGMSD.                           |  |  |   |  |  |  |  |   |
| 6. Maintain full & active engagement for Board & committee members. |  |  |   |  |  |  |  |   |
| 7. Implement Main Street Refresh Plan                               |  |  |   |  |  |  |  |   |

**OUTREACH TEAM ACTION PLAN**

Committee Chair: Nicole Felty

Purpose:

Local Priorities: Transforming Strategies and the LGMSD 2023 Goals (See Strategies and Goals list below)

| INITIATIVE  | ACTION   | DETAILS  | CHAMPION*                               | PARTNERS  | BUDGET                     | TIMELINE   | NOTES   | MEASURING SUCCESS  |
|---|--|--|---|---|----------------------------|--|---|--|
| EXAMPLE: Prepare a revised budget forecast for the remainder of 2020, reflecting anticipated changes; if possible prepare "worst-case", "likely" and "best-case" forecast | Identify immediate impact (3-6) months   | What events are cancelled? What was the anticipated revenue?<br><br>Freeze in membership<br><br>Drop in downtown merchandise sales revenue   | John Doe                                | Director, Treasurer and Board President   | \$0.00<br>\$0.00<br>\$0.00 | Short-term (next 3 months)   | Summer kick off beer tent cancelled = \$8,000 revenue loss<br><br>Spring renewals postponed until July = \$4000 revenue loss<br><br>Loss of revenue = \$200 | Updated income projection for the year submitted to Org for budget updates   |
| 1) Develop a better external presence toward prospective volunteers.<br><br>2) Foster more of a connection toward LGMSD members & emphasize LGMSD's value.                | 1) Recruit a more diverse volunteer pool by building new relationships with engaged community members, service organizations and EOU groups.<br><br>2) Hold Downtown Clean Up Day to create a more welcoming downtown and offer assistance toward LGMSD businesses.<br><br>3) Bring back member Community town halls to happen bi-annually within the calendar year. | 1) Create digital contact form on LGMSD's website.<br><br>2) Hold Downtown Clean Up Day in late April.<br><br>3) Hold Community Townhalls start in June 2023 + one in Q4 2023.   | Outreach Committee                      | Community   | \$175.00                   | 1) Continuously<br><br>2) Annually<br><br>3) Bi-Annually   |   | 1) Increased volunteer diversification.<br><br>2) Increased Membership numbers & revenue.  |
| 3) Increase volunteer participation and support other committees.   | Take an active role in recruiting volunteers (both in-person and on social media) and develop more organization internally to ensure that events have the necessary resources.   | Keep in constant contact with other committee's to ensure they have the volunteer resources necessary to have successful initiatives.  | Outreach Committee                      | Community   | \$0.00                     | Continuously   |   | 1) Increased volunteer support.  |
| 4) Establish stable funding.<br>- EOBF<br>- Membership<br>- Pub Crawl<br>- Ornaments<br>- Event Donation Drive<br>- Community Cooler Tote Bags                            | Increase membership funds & increase Fundraising + EOBF profits as major drivers.  | 1) Support LGMSD Executive Director as necessary to drive membership sales.<br><br>2) Do audit of current, owned LGMSD branded inventory and think through fundraising possibilities.<br><br>3) Raise and Maintain \$35,000 between Membership and EOBF. Plan the footprint of the EOBF. Reserve the Union County Fair Grounds. Select and order beer. Work with local distributors. Sell passes in town and on line. Develop social media campaign and all advertising. Arrange for the VIP party on Friday night at downtown establishment. Coordinate all volunteers and provide proper training. | Outreach Committee + EOBF Sub Committee | Core committee chairs: Budget, Marketing, Merchandise, Beer Procurement, Volunteers, Sponsorships, Entertainment, Vendors (Craft & Food), Local food and craft vendors, brewery and cidery from the PNW | \$20,275.00                | 1) Annually - the goal is to pick a date that the event always falls on, going forward.<br><br>2) Continously<br><br>3) Annually |   | 1) Increase members numbers & overall revenue.<br><br>2) Total money raised.<br><br>3) Total money raised, attendees, number of beers/ciders offered. Merch Dollars, Sponsorship Dollars |
| 5) Maintain and strengthen relationships with other community organizations.  | Seek out ways to partner with other community organizations on initiatives, if possible visit other organization meetings and/or events to give presentations.   | Be out in the community, visit, stop in to businesses just to say hi and check-in, not only ask for things   | LGMSD Committees, Executive Director    | Downtown Businesses   | \$0.00                     | Continously  |   | 1) Increased organizational support.   |
| 6) Create more structure around the role and responsibilities of board & committee members.   | 1) Hold a Member Training & Volunteer Appreciation Event to both educate and engage volunteers.<br><br>2) Create a LGMSD Policy document and put more detail in standardizing new member training.   | 1) Preparations made to host Sheri Stewart from Main Street Oregon, to lead Committee & Member training. Volunteer appreciation event will be held following.<br><br>2) Board members will be tasked to look over document to make sure all necessary procedures are covered.  | Outreach Committee + Outreach Chair     | President + Entire Organization   | \$0.00                     | 1) Annually<br><br>2) Annual Updates Toward Policy Document  |   | 1) Lessen organizational confusion & improve operational efficiency.   |

\* Note: As champion, you are responsible to lead the action identified for each initiative.

- Transforming Strategies
- Home Furnishings
- Healthy Living/Lifestyles
- Entertainment
- Convenience Retail

**Goals that will relate to Work Plans**

1. Rebuild relationships with key partners and the community.
2. Promote/brand downtown as a destination.
3. Extend current Adams Street Scape.
4. Diverse funding.
5. Establish & articulate value of LGMSD.
6. Maintain full & active engagement for Board & committee members.
7. Implement Main Street Refresh Plan

**PROMOTION TEAM ACTION PLAN**

Committee Chair: **Shawna McKinnis**

Purpose:

Local Priorities Transforming Strategies and the LGMSD 2023 Goals (See Strategies and Goals list below)

| INITIATIVE  | ACTION   | DETAILS   | CHAMPION*                                       | PARTNERS   | BUDGET   | TIMELINE   | NOTES   | MEASURING SUCCESS  |
|---|--|---|---|--|--|--|---|--|
| <p><i>EXAMPLE: Market Downtown as the place to be! Use Positive Messaging and Marketing for Downtown Businesses, Events, and Overall District Program</i></p> | <p>Promote Healthy Business Certification - brand as Safe &amp; Well</p>   | <p>Work with EV to identify businesses that have completed Healthy Business Certification training</p>  | <p>John Doe</p>                                 | <p>Promo Chair</p>   | <p>\$0.00</p>  | <p>Short-term (next 3 months)</p>                          | <p>There are 13 businesses that have completed the training</p>   | <p>Front window placement on all eligible business' doors</p>  |
|   |  | <p>Design, order, and deliver window clings for each certified business</p>   |   | <p>Sally @ Sally's Graphic Design</p>  | <p>\$0.00</p>  |  | <p>No cost for design service; co-branded with Sally</p>  |  |
|   |  | <p>Develop social media campaign to promote</p>   |   | <p>Signs &amp; Designs</p>   | <p>\$75.00</p>   |  | <p>Ordered 50 clings in anticipation of additional certification</p>  |  |
|   |  |   |   |  | <p>\$0.00</p>  |  | <p>Committee members Beth and Marc</p>  | <p>1000 FB likes and 35 shares</p>   |
| <p>Community Harvest Festival</p>   | <p>Offer a family friendly event downtown.</p>   | <p>Our portion of this event is to recruit craft vendors and encourage all the downtown businesses to decorate and be open to the public and close Adams Ave for the day.</p>   | <p>Mary Ann Miesner &amp; Monica McLaughlin</p> | <p>Chamber of Commerce, Rotary, Lions, Optimist, Soroptmist Clubs, La Grande Parks &amp; Recreation, and Al Adelesberg</p>             | <p>\$1,000 donation from A Adelesbergl for promotions</p>            | <p>Annually in October</p>                                 | <p>This festival is a community event with all the partners sharing in cost and being responsible for their own activities within the event which includes set up, tear down and clean up their area. This event will address Convenience/ Retail Strategy and #1, 5 &amp; 7 of our 2023 goals.</p> | <p>Businesses are aware of the event and will actively take advantage of the influx of customers downtown. Also we encourage decorating their windows and buildings in Fall colors and then leaving it up until after Halloween or longer.</p> |
| <p>Crazy Days</p>   | <p>Revamp and increase community and business participation in Crazy Days</p>  | <p>Bring back the shine of Crazy Days, it's been tired for a couple years now. Get downtown businesses involved to show case what they have to offer. Social Media Campaign on what favorite memory is to get more ideas on what else we can add/do to make it better</p> | <p>Tori Gandy and Bethany Barker</p>            | <p>Downtown Businesses, Parks and Rec</p>  | <p>\$1,800.00</p>  | <p>Long-term (within 12 months)</p>                        | <p>Bring back the glory days of Crazy Days. Get downtown businesses involved and out on the street. Have schedule of events written out so that people know what is going on and when. Crazy Days is more than just a car show. 3v3 basketball tournament, side walk sale, etc</p>                  | <p>Smiling faces, the community coming together, people enjoying themselves. This event is for the community.</p>  |
| <p>Downtown Trick or Treat</p>  | <p>Bringing the community downtown</p>   | <p>Help businesses to be set up to show the community some love though save trick or treating</p>   | <p>Shawna &amp; Bri</p>                         | <p>none</p>  | <p>\$200 for costume awards</p>                                      | <p>Halloween</p>   | <p>Street closure needed handled by committee. Awards for 3 costume winners. Volunteer judges for costume contest.</p>  | <p>Number of businesses participating and people brought downtown</p>  |
| <p>Love Is All Around La Grande</p>   | <p>Show downtown business some love</p>  | <p>Invited the public to send a Valentine to their favorite business. Contacted Central Elementary School and Grande Ronde Academy and asked student to create a Valentine for their favorite business.</p>   | <p>Joyce</p>                                    | <p>Promotion Committee who helped Joyce &amp; Monica to deliver Valentines</p>   | <p>Possible small stipend for Valentines (Joyce donated in 2023)</p> | <p>14-Feb</p>  | <p>Potentially have window decorating &amp; possible rom com author reading - needs for volunteers to write &amp; deliver valentines. This event addresses Goal #1</p>  | <p>This event is measured by the number of Valentines written by community members/ Central Elem, and Grande Ronde Academy for making 30 plus Valentines to be distributed to lucky businesses.</p>  |
| <p>New Year's Eve Ball Drop</p>   | <p>Bring people downtown for New Year's Eve</p>  | <p>Close Depot Street &amp; have a midnight ball drop with participating businesses adding games, food and fun</p>  | <p>Ashley O'Toole/Todd McAndie</p>              | <p>fire department/ Blue Mountain Outfitters/ HQ/ John Howard and Associates</p>   | <p>200</p>   | <p>31-Jan</p>  | <p>Businesses have started being oping and/or offering food &amp; games outside</p>   | <p>People out in the street having fun, bringing the community together</p>  |
| <p>Plaid Friday/Small Business Saturday</p>   | <p>Encourage the communittee the Friday and Saturday after thanksgiving to shop local instead of shopping online, or Walmart, etc</p>                      | <p>Community to fill out passport for going into each store, and an extra sticker for buying something. Every 5 stickers is an entry into a raffle to win gift cards donated by retailers</p>   | <p>Shop Local Sub Committee</p>                 | <p>Retail/restaurants/ven dors downtown</p>  | <p>0</p>   | <p>Annually the Friday and Saturday after Thanksgiving</p> | <p>Support Local</p>  | <p>Full retail stores, busy downtown</p>   |
| <p>Savenger Hunt</p>  | <p>Bring people downtown during the holiday season and have them learn how many businesses our downtown offers, getting them into those who want that.</p> | <p>Businesses to pick object for people to find inside or outside of their business. Joyce to write clues for that object</p>   | <p>Shawna</p>                                   | <p>Downtown Businesses &amp; sponsors to provide prize funds</p>   | <p>Prizes - \$300 - will get most of them donated</p>                | <p>mid December</p>  | <p>5-6 volunteers needed to reach out to businesses and work out the 'hidden objects' &amp; write the clues</p>   | <p># of businesses and community participating.</p>  |
| <p>Shamrock Shuffle</p>   | <p>Bringing people downtown. Promote health and wellness within our community.</p>   | <p>5k/10k foot race.</p>  | <p>Angie Brown Harris</p>                       | <p>Partner business sponsors, Eastern Oregon Sports Training for timing. Behind the Lens for finish line photos. Scott Newmann for</p> | <p>\$1000 (all costs covered by sponsorships)</p>                    | <p>Short term.</p>   | <p>We are fulfilling Goals #1 and #2 with this event and it addresses Transforming Strategy: Healthy Lifestyle</p>  | <p>Bringing people from out of the area to downtown La Grande, supporting local hospitality businesses. Bringing local people downtown. Developing sense of community. Raising funds for LGMSD.</p>  |
| <p>St. Patty's Pub Crawl</p>  | <p>Annual pub crawl including 12 community partners.</p>   | <p>Participants will go around to local bars and restaurants, receiving specials on cocktail, mocktails and food with their entry fee. Participants have a bus to ride to bars. Loveland Safe ride later in the evening for everyone.</p>                                 | <p>Lauren Babcock &amp; Hanna Garrett</p>       | <p>Restaurants/bars</p>  | <p>\$300 for Northeastern Transportation</p>                         | <p>Annually - The Friday around St. Patrick's Day</p>      | <p>Including non-alcoholic and food specials this year, and a passport that each customer can fill out to enter a raffle for gift cards donated by the restaurants/bars</p>   | <p>At least 50 people sign up. Actual: 117 people registered, and many people came downtown to join the fun, even if they didn't register</p>  |



**PROMOTION TEAM ACTION PLAN**

Committee Chair: Shawna McKinnis

Purpose:

Local Priorities Transforming Strategies and the LGMSD 2023 Goals (See Strategies and Goals list below)

| INITIATIVE        | ACTION  | DETAILS   | CHAMPION*   | PARTNERS  | BUDGET  | TIMELINE                            | NOTES  | MEASURING SUCCESS  |
|-------------------|---|---|---|---|---|-------------------------------------|--|--|
| Spring Spree      | Annual - Spring open house  | Spring open house   | Reyna Moschkau/Shop Local sub committee               | Downtown Retail stores                              | None needed   | Annually end of April               | Create passport for community to pick up at retail stores - they get a sticker for going into each business, and a sticker for a purchase. Will get giftcards from each retail store for the raffle. Partner Let'Er Wrap will donate stickers for passport | Number of turned in Passports - and having people downtown   |
| Holiday Parade    | Annual  | Bring the community together to get them in the holiday spirit  | Monica/Mary Ann/Shawna                                | Downtown Businesses, parade floats                  | 150   | Annually, first weekend of December | Bring in the college, encourage businesses to stay open later so that parade patrons can shop, caroling, etc   | Happy community who are in the holiday spirit  |
| Women in Business | Bring women in La Grande together to network and learn. How can we all help each other with the Shop Local initiative to make La Grande better  | Symposium - two networking events, two luncheons with a speaker   | Reyna Moschkau/Shop Local sub committeeReyna Moschkau | Women business owners, women who work in La Grande  | none needed - recieved Soroptimist Grant of \$3,500 to cover expenses of events, as well as marketing and promotion | Quarterly starting May 23rd         | Bring people together, network. At an Economic Development discussion of different tech opporutnities in Baker, Wallowa, and Union County - it was mentioned that there are not enough networking opportunities in La Grande.                              | Number of attendees, and the relationships that are made. We also believe there will be additional partnerships that comeout of this event |
| Touch a Truck     | A kids event to get them excited about different possible careers   | Bring the community together, have the kids be able to get into the trucks, honk the horn, play with the lights, have the operators there to answer questions | Parks and Rec   | Parks and Rec                                       |   | 0 Annually in June                  | Bring in face painting and food trucks   | Number of attendees, also show kids what great industries we have here in the valley to encourage them to stay local when they get older   |
| Music on Main     | Inspired by the Union County Chamber of Commerce's "Sip, Shop, Repeat" and other cities music events like Boise's "Treefort". Businesses would sponsor a performer to be hosted. Customers would come to the LGMSD office to buy lanyard and badge for \$15. This would give purchasers access to all the venues with performers. The badge would show all the places artists are performing. | Music on Main is an event where LGMSD works with downtown business to host musicians and performers in a variety of venues in La Grande's downtown.           | Calvin Bennett  | Venue's Downtown - HQ, Market Place FF, Side A, etc | Cost = Not available yet.<br>Income = Customers x \$15  | 3 a year                            | 1. Encouraging people to visit new businesses. 2. Increase LGMSD visibility in the community. 3. Getting EOU students engaged with LGMSD.  | Number of attendees  |

\* Note: As champion, you are responsible to lead the action identified for each initiative.

| Transforming Strategies   |  |  |
|---|--|--|
| Home Furnishings  |  |  |
| Healthy Living/Lifestyles   |  |  |
| Entertainment   |  |  |
| Convenience Retail  |  |  |
|   |  |  |
| Goals that will relate to   |  |  |
| 1. Rebuild relationships with key partners and the community.       |  |  |
| 2. Promote/brand downtown as a destination.                         |  |  |
| 3. Extend current Adams Street Scape.                               |  |  |
| 4. Diverse funding.   |  |  |
| 5. Establish & articulate value of LGMSD.                           |  |  |
| 6. Maintain full & active engagement for Board & committee members. |  |  |
| 7. Implement Main Street Refresh Plan                               |  |  |



Source: [www.union-county.org](http://www.union-county.org)

**FY 2024 Program of Work Presentation**

# Program of Work - City of La Grande & Union County FY 24

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### **Administration/Staff Support**

Robert Strobe – La Grande City Manager  
Scott Newman – Executive Director Union County Chamber of Commerce

### **2023 UCTPAC Advisory Committee Members**

Donna Beverage – Union County Commissioner Appointee  
Erin Heitstuman – Large Lodging Appointee  
Nicole Howard – City of La Grande Councilor Appointee  
Sean Lerner – Retail/Restaurant Appointee  
Mike Rysavy – Small Lodging Appointee  
Chelsea Judy – Business/Attraction Appointee  
Tyler Brooks - Union County Chamber of Commerce Appointee



**UNION  
COUNTY  
CHAMBER OF COMMERCE**



## FOREWARD

Since joining in mid-January 2022, I have been blown away by the beauty and livability that Union County has to offer. The people here in the Grande Ronde Valley are some of the friendliest and most welcoming I've ever met, which is why my family, and I chose to make Eastern Oregon, and specifically Union County, our home.

Union County is truly a hidden gem and is poised to be a top destination for travelers and tourists alike. From the adventurous to the laid-back, there's something for everyone here. Hiking, biking, horseback riding, festivals, rodeos, motor-sports, skiing, and even ag-tourism (farm-to-table) experiences are all available. We want to attract a diverse range of visitors throughout the year and make Union County a four-season destination.

Our Chamber of Commerce is committed to our county's future and livelihoods, and we've laid out our goals, budget, and vision for achieving success. We understand that there will be challenges ahead, such as higher prices and shortages, but we're confident that Union County will continue to offer exceptional travel experiences.

I want to thank everyone who works hard each day to make Union County a great place to live and visit. We're looking forward to continued successes together and are excited about the positive impact that tourism can have on our economy and quality of life.

Union County is ready to welcome travelers with open arms, especially in a post-pandemic world where safety is a top priority. We're proud to showcase the best of what our community has to offer and can't wait to share it with you. So come visit us and see for yourself why Union County is a place we're all proud to call home.

Warmest regards,

*Scott Newman*

Executive Director

Union County Chamber of Commerce & Visitor Information Center



## INTRODUCTION

We are thrilled to have the opportunity to showcase the City of La Grande and Union County through a strong and impactful tourism promotion campaign. Our goal is to attract more visitors to this area and make their stay enjoyable and memorable. We believe in positive economic impact and are committed to continuously improving our marketing strategies to increase the length, frequency, and quality of visits.

While the pandemic, shortages, and high fuel prices may impact travel in the coming years, we have a solid plan in place to ensure a positive economic impact throughout Union County. Our cohesive messaging and branding campaign will make the brand of Union County OR recognizable throughout our state and beyond.

We are excited to incorporate new technologies into our marketing plans, including internet-based advertising, social media platforms, digital apps, and widgets. By increasing our brochure and guide distribution efforts, social media reach, and content updates to our website, we hope to make the exploration of La Grande and Union County as easy as possible for potential visitors.

Our commitment to showcasing all aspects of what Union County has to offer year-round supports our goal of longer stays and more dollars spent. Although the work ahead is not easy, we are committed to staying focused and within budgetary constraints, and we welcome visitors to explore the wonders of Eastern Oregon and Union County.

Thank you for your partnership and investment in the Union County Chamber of Commerce. Come, play, and stay; we look forward to seeing you soon!



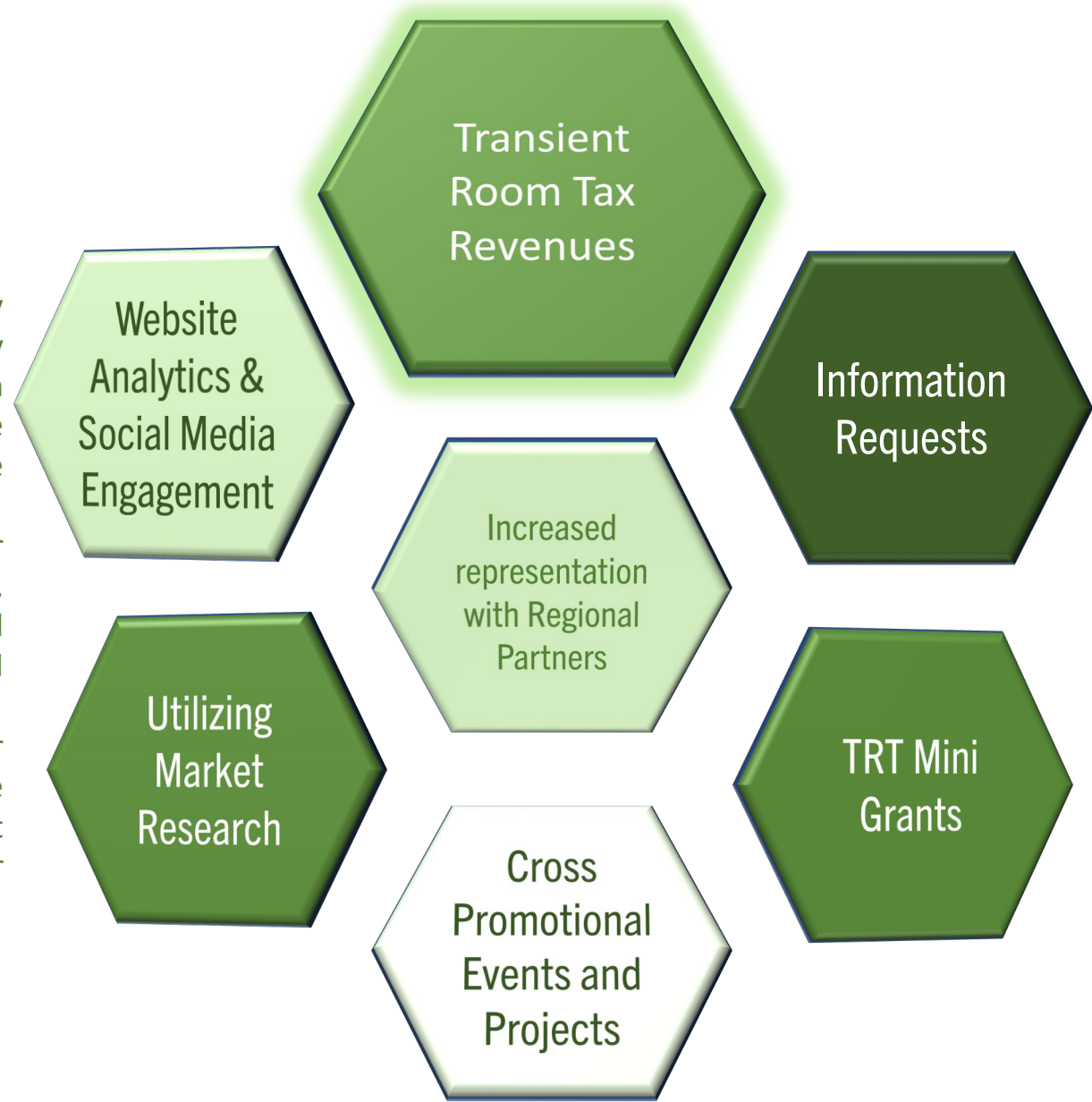
# FY24 Key Performance Metrics

To ensure effective tourism promotion in Union County, the FY24 key performance metrics have been defined and are periodically reviewed in collaboration with the Union County Tourism Promotion Advisory Committee. The data collected on each metric helps guide efforts towards a diverse set of promotional strategies that maximize engagement and impact on visitor experiences.

La Grande and Union County offer a wide range of visitor experiences, including outdoor recreational activities such as hiking, camping, and backpacking, as well as a growing arts and cultural scene. The region is also rich in ag-tourism, farm-to-table events, and small businesses that contribute to its unique charm.

The data collected on each metric serves as a benchmark for program success and continual growth. By analyzing the data, the tourism industry in Union County can identify areas of improvement and make informed decisions to enhance the overall visitor experience.

Exciting news coming: 2024 is bringing a new hotel to La Grande, expanding our counties inventory!



# Return On Investment

Having held this position for slightly over a year, I have become increasingly aware of the challenges associated with tourism and tourism promotion. Given the rapidly evolving nature of this industry, I strongly recommend that UCTPAC consider engaging the services of a professional marketing firm to provide updated content, guidance, and direction for our tourism strategy over the next three years.

# ROI

- In the upcoming FY24, we have the chance to revamp our website, [visitunioncounty.org](http://visitunioncounty.org), with the help of our partners at EOVA and Sparkloft Media. This opportunity is part of our GrowthZone package, and I am excited to give our website a fresh and modern look.
- EOVA and Sparkloft Media are currently working on a regional tourism vision for all 11 counties in Eastern Oregon. By incorporating the insights gathered from the 2020 Worthy Marketing study, we can develop a strong and cohesive vision that reflects our goals and values. With this refreshed look and a clear vision for the future, we can attract more visitors and promote Union County as a premier travel destination.
- Investing in training for Chamber staff in the Oregon Travel Information System (OTIS) can lead to improved outcomes and reduced labor costs. This training will enable staff to integrate information more efficiently into the Chamber's website, as well as increase the visibility of Union County's assets on [www.TravelOregon.com](http://www.TravelOregon.com). By ensuring that this information is updated and maintained properly, it can be included in travel stories and other marketing materials on [www.TravelOregon.com](http://www.TravelOregon.com) and other relevant regional websites. Overall, this investment in training can have a significant impact on the Chamber's marketing efforts and help to attract more visitors to Union County.
- Through our partnership with EOVA, we are collaborating with Wallowa and Baker Counties on several projects, including the Hell's Canyon Scenic Byway project. This project involves updating maps and refreshing assets along the trail to attract more visitors and increase traffic on the byway. By sharing costs and leveraging grant funds from Travel Oregon, we can achieve a high return on investment.
- To showcase MERA and all it has to offer, a "Travel Oregon Sponsored Story" will be posted on [www.TravelOregon.com](http://www.TravelOregon.com) during the summer of 2023. This is in response to the growing desire for people to experience the pinnacle of Oregon.
- To maximize the impact of our programs, we will restructure the TRT Mini Grant and Cooperative Advertising Opportunities Grant programs to better define the qualification terms. This will enable us to expand the programs and drive more tourism to La Grande and Union County. The funding for these programs will be increased from \$7500 to \$25,000 to ensure their success.



# FY24 AND BEYOND...

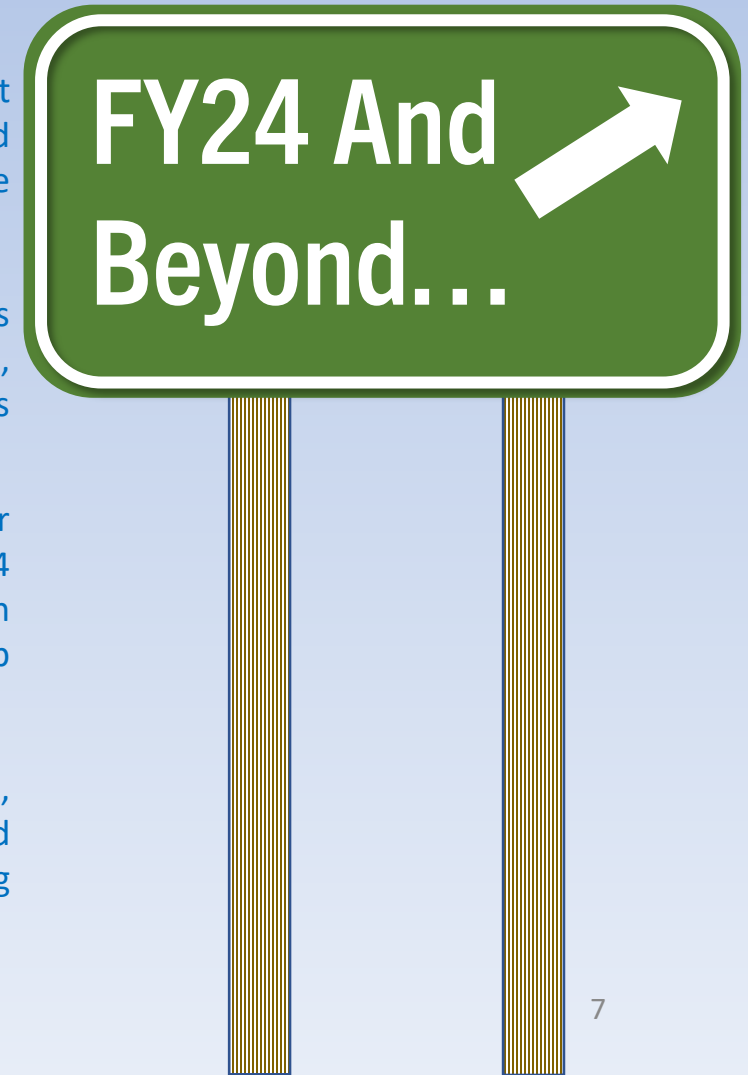
The Chamber is utilizing the results of the 2020 Worthy Marketing study to develop comprehensive short-term and long-term strategies that will ensure targeted spending of marketing dollars and create even higher rates of return on investment. By using sound data and information, the Chamber aims to reduce inefficient spending and increase the effectiveness of its marketing efforts.

To achieve this goal, the Chamber plans to work with Travel Oregon and EOVA in FY24 and bring in Sparkloft Media to assist with regional social media outreach and long-term marketing planning. By using the updated style guide for Union County Tourism based on the marketing research provided, the Chamber aims to create consistency in overall messaging, look and feel.

The Chamber recognizes that a consistent ad style across print, social media, website, and digital marketing is crucial for creating a well-rounded and broad-based marketing strategy. By partnering with Sparkloft Media, the Chamber aims to create a brand experience that fosters initial curiosity and improves retention of previous visitors. The goal is to ensure that marketing investments produce the desired results.

To encourage local merchants to invest in the visitor experience, it is important to increase their understanding of the positive impact tourism has on Union County. In 2021, Union County received \$41.4 million in direct travel spending, marking a 72.5% YoY increase. Therefore, Union County should focus on attracting more tourism-related businesses and attractions, with additional hotel inventory being the top priority.

To achieve this, Union County should establish clear goals and tangible performance metrics during FY24, which will direct growth for increased travel to the region. Through targeted marketing, locals, tourists, and merchants should be informed about what makes Union County unique and sets it apart from neighboring regions. This will attract both new and returning visitors.





# #UNIONCOUNTY #CLOSERTHANYOUTHINK

**Union County offers a broad range of tourist activities across four vivid seasons.**

Union County, located in the heart of the Pacific Northwest, boasts an impressive landscape featuring majestic mountains, sprawling valley farmlands, and enchanting forest scenery that appeals to visitors of all interests and abilities. With a diverse range of world-class outdoor recreational activities, Union County has something for everyone. Warm-weather activities such as hiking, biking, horseback riding, fishing, camping, golf, and bird watching are all available to visitors. Additionally, Union County offers an array of snowy adventures for visitors during winter months, including Nordic skiing, downhill skiing, snowshoeing, and snowmobile trail rides.

Union County's diverse range of historic, cultural, and artistic activities cater to another type of thrill-seeker. Visitors can enjoy events and festivals throughout the year, providing ample opportunities to experience Union County's hidden treasures, historic buildings, "ancient" cemeteries, cultural offerings, and small-town charm. Cities such as La Grande, Union, North Powder, Cove, Imbler, Island City, Elgin, and Summerville welcome visitors from near and far. The Chamber, through increased collaboration and partnership with public, private, and regional sectors, is committed to enhancing its tourism promotion efforts, growing in experience, education, and sophistication to further support Union County businesses.

## **Hell's Canyon Scenic By-Way (HSBC)**

As part of our efforts to promote tourism along the trail, we have collaborated with Baker and Wallowa counties to update the trail map and asset list. Our regional partners at EOVA are actively working on this project, and we expect it to be completed by early summer. Once finished, the updated map will be widely distributed throughout Oregon and Washington. Additionally, a new website will be launched to provide visitors with easy access to information about the trail and the surrounding areas.



## **Mt Emily Recreation Area (MERA)**

Travel Oregon "My Story" is currently in production and will be released this summer. These articles on are showcased on Travel Oregon for a month and then stay on the site archived for those searching Union County or the actual topic of the story.



# AND NOW FOR THE NUMBERS

## TRANSIENT ROOM TAX RATES & LODGING OCCUPANCY TAXES COLLECTED

**FY 20** - \$566,862

**FY 21** - \$518,542

**FY 22** - \$828,684

**FY 23** - \$842,386 est.



| Transient Room Tax Comparison |                  |                  |                  |                            |
|-------------------------------|------------------|------------------|------------------|----------------------------|
|                               | FY 20            | FY 21            | FY 22            | FY 23                      |
| City of La Grande             | \$371,392        | \$353,114        | \$472,966        | \$205,490 <sup>1</sup>     |
| Union County                  | \$195,470        | \$165,428        | \$355,718        | \$215,703 <sup>2</sup>     |
| <b>Totals</b>                 | <b>\$566,862</b> | <b>\$518,542</b> | <b>\$828,684</b> | <b>Projected \$842,386</b> |

1 City of La Grande thru Jan 23

2 Union County thru Feb 23

In conjunction with the Oregon Tourism Commission, dba Travel Oregon, and the Smith Travel Research reports the latest occupancy rates for Union County dropped in 2022 due to lower room inventories.

Union County/La Grande is looking forward to an increase of room inventory late in 2023/early 2024 as a new hotel is being built.

Calendar year reports for Union County are in the appendix in addition to visitor volume rates by county.



## (5114) Marketing Firm/Content Creation

# SPARKLOFT

Having a consistent advertising style across all platforms is crucial for building brand recognition and establishing a strong marketing presence. This is where a professional marketing firm can be incredibly valuable. By working under the contract between Sparkloft Media and EOVA, the Union County Chamber can acquire updated content assets at a reduced rate compared to contracting individually.

In addition to providing access to updated assets, a marketing firm can also help the Chamber to stay on top of current trends and changes in the industry. This ensures that advertising campaigns are always up-to-date and effective. With their expertise and knowledge, a marketing firm can help businesses navigate the ever-evolving landscape of advertising and ensure that their campaigns are successful.

In short, hiring a Sparkloft Media to establish a consistent and effective advertising style that resonates with the target audience and builds brand recognition. With the help of Sparkloft the Chamber will stay ahead of the competition and ensure our advertising campaigns are always successful. It's a smart investment in the long-term success of our tourism efforts.

- FY 22 Budget \$0
- FY 23 Budget: \$0
- FY 23 YTD (Thru March 2022): \$0
- **FY 24 Budget Request: \$15,000**

## **ADDITIONAL CONTENT DEVELOPMENT...**

### (5116) Website Maintenance & Development

In 2021, the Chamber of Commerce launched a revised travel and chamber dual website. However, our current website does not match the standard of other Chamber/DMO websites in terms of driving traffic and providing updated and accurate information, itineraries, and relevant travel information. We need a website makeover in FY24 to ensure that it is user-friendly and reflects the best practices of other Chamber/DMOs. The website will also feature an accurate and up-to-date event listing that is easy to find. We will be paying for this website update through a monthly fee added to our GrowthZone contract, which should not incur major costs. However, we have allocated funds in this line item to ensure that our website matches the quality of other Chamber/DMOs, such as Wallowa County ([www.wallowacountychamber.com](http://www.wallowacountychamber.com)) and the redesigned Visit Baker County website ([www.visitbaker.com](http://www.visitbaker.com)).

- FY 22 Budget \$5,000
- FY 23 Budget: \$5,000
- FY 23 YTD (Thru March 2022): \$1,781
- **FY 24 Budget Request: \$3,500**



**(5124) Cooperative Advertising**

This budget line item will be refocused toward local tourism-based businesses that may be looking for assistance in advertising and event/attraction in Union County that will impact tourism in Union County. In the past this line item has been used to match advertising funds for attractions such as Anthony Lakes, Buffalo Peak Golf Course and other similar attractions. We have currently not allocated any funding from this budget line for FY23.

- FY 22 Budget: \$3,500
- FY 23 Budget: \$7,500
- FY 23 YTD: \$0
- **FY 22/23 Budget Request: \$2,500**

**(5128) Radio Advertising**

The Chamber is maintaining the \$1000 budget projection for continued radio advertising. Radio advertising is more localized and targeted for local residents or tourists already in the area. The Chamber could look to expand its reach for events but would require a larger study to find profitable opportunities.

- FY 22 Budget: \$1,000
- FY 23 Budget: \$1,000
- FY 23 YTD: \$1,000
- FY 24 Budget Request: \$1,000**

**(5130) Online Advertising**

The Chamber looks to increase our online presence through social media ad boosting. The Chamber maintains many social media sites including Facebook with over 3000 active followers, Instagram, Twitter, and LinkedIn. In order to increase the social media footprint and followers, the Chamber of Commerce will be working with Sparkloft Media under a contract with EOVA to maximize our reach and ensure the highest ROI possible.

Portland, Seattle, Salem, Eugene, Yakima, Boise, will be our target markets for our social media ad boosting. Strategic details including seasonality, frequency and distribution will be further developed as the process moves forward. The content for our social media posts will be developed with Sparkloft to ensure the highest quality content gets created and gets the most reach for the investment. The strategy is tourism centric and highlights different as well as seasonal activities through social media carousels ad social ads.

- FY 22 Budget: \$10,000
- FY 23 Budget: \$15,000
- FY 23 YTD: \$4,042
- FY 24 Budget Request: \$15,000**

**(5133) Advertising – Eastern Oregon Visitors Association Guide**

For FY23 the Union County Chamber of Commerce placed a larger ad in the Eastern Oregon Visitor Guide. Union County, before FY23 had generally run a ¼ page ad in this magazine. For FY24 Union County will continue to place the larger ½ page ad. This falls more in-line with other counties in Eastern Oregon and the ads they are placing in this widely distributed guide.

- FY 22 Budget: \$2,500
- FY 23 Budget: \$2,500
- FY 23 YTD: \$3,850
- FY 24 Budget Request: \$4,000**



## (5132) Print Advertising

The Chamber of Commerce will continue to invest in various advertising mediums, both traditional and digital, to promote Union County. The budget for advertising will be increased in FY23 and we will work with our marketing/design team at Sparkloft Media to create more consistent ads. Sparkloft will also help us place ads in travel-centric magazines with high return on investment (ROI). We will update the ad mix 2-3 times per year to keep it fresh and seasonally relevant, while also allowing for the rotation of ads to maximize their usage. This approach ensures that we get the best value for our money, including the advantage of filling ad space at reduced rates.

We will continue our partnership with the Eastern Oregon Visitors Association and the Travel Oregon Visitors Guide, which provide regional/state-wide coverage in print advertising. In addition, we will increase our presence in Statehood Media's 1859/1899 magazines, which have wide distribution in hotels and travel centers in Oregon and Washington. We will also utilize various other printing resources such as Northwest Travel & Life Magazine, EOVA Visitors Guide, Travel Oregon Visitors Guide, The Entertainer, Outdoors NW, Oregon Golf, and the Union County Visitors Guide and NE Oregon's Magazine (both at no cost to the Union County Chamber). Each media source has a different target audience, which allows us to focus our ads and maximize ROI.

We recognize that print advertising is still an effective medium for selling Union County and for planning potential visitors' trips. Therefore, we will maintain high levels of print advertising while also embracing digital advertising to ensure that we reach a wider audience.



|                              |                |
|------------------------------|----------------|
| FY 22 Budget:                | \$10,000       |
| FY 23 Budget:                | \$10,000       |
| FY 23 YTD:                   | \$4,355        |
| <b>FY 24 Budget Request:</b> | <b>\$7,500</b> |

## (5134) Print Collateral

For FY 24 the budget line item will be utilized for printing content created at the Union County Chamber of Commerce, ie the upcoming downtown Building Tour in collaboration with Ginny Mannem. This also covers any brochures that may need to be reprinted and are not covered under ant grant funding from Travel Oregon.

Some additional examples due for reprinting: Farm Trail Brochure, MERA Recreation Guide, Union County Maps, etc.

- FY 22 Budget: \$0
- FY 23 Budget: \$0
- FY 23 YTD: \$4,986
- **FY 22/23 Budget Request: \$5,000**



## Membership

Active membership and representation on a variety of tourism-focused organizations and boards across the State of Oregon is critical to ensure successful inclusion of La Grande and Union County in tourism promotion projects throughout Oregon and beyond. The more actively the Chamber engages with different organizations, the more readily it can access new and upcoming projects. Membership is most effective when full participation in these organizations is pursued. Continuing these active relationships is a part of the overall marketing strategy.



## (5145.02) Oregon Destination Association - \$300

The Oregon Destination Association (ODA, formerly Oregon Destination Marketing Organization, ODMO) is a statewide network of convention, visitor bureaus and chamber of commerce directors who share a common interest in the vision and vitality of Oregon's travel industry. ODA members are the direct link between tourism-related business services, and other important entities such as the Oregon Tourism Commission, dba Travel Oregon. As such, ODA is the leading voice of the tourism industry in Oregon.

**(5145.04) Oregon Tour and Travel Alliance - \$225**

The Oregon Tour and Travel Alliance (OTTA) is an independent nonprofit membership organization working in partnership with Travel Oregon to increase packaged travel to Oregon. OTTA is a professional association comprised of companies from across the state partnering together to ensure members are highly visible at annual conventions, marketplaces, and trade shows.



**(5145.06) Oregon Festivals & Events Association – \$125**

Promotional assistance is provided to more than 1,200 Oregon events through the OFEA's annual Oregon Events Calendar magazine. Free copies are distributed to more than 90,000 readers through visitor bureaus, chambers of commerce and other public outlets. Event listings from the calendar are also posted on Travel Oregon's website. Membership to this organization is an extremely useful tool, if properly prioritized, as member organizations are responsible for inputting events into OFEA's database for promotion and use.



**(5145.08) Eastern Oregon Visitor Association (EOVA) - \$2,000**

As a member of EOVA and a Destination Marketing Organization (DMO), the Union County Chamber of Commerce works cooperatively with ten other counties in Eastern Oregon, enabling the Chamber to build vigorous regional relationships and robust promotions. This “Sustaining Level” membership fee increased from \$1,500 to \$2,000 in FY 2020; however, maintaining at the Sustaining Level allows the Union County Chamber Executive Director to serve as a DMO voting member on the Board of Directors, which allows for increased representation and inclusion in regional projects and promotions.



**(5145.11) Western Association of Chamber Directors (Tourism) - \$350**

Being a member of the Western Association of Chamber Executives (WACE) can be beneficial for the Union County Chamber of Commerce in several ways:

1. **Networking:** WACE is a professional association for chamber executives and staff members from 19 western states. By being a member, the Union County Chamber of Commerce can network with other chamber professionals from across the region, share best practices, and learn about new trends and ideas in the field.
2. **Professional Development:** WACE provides a variety of training and professional development opportunities for chamber executives and staff members. By being a member, the Union County Chamber of Commerce can access these resources and improve their skills and knowledge in areas such as marketing, event planning, advocacy, and leadership.
3. **Advocacy:** WACE advocates for policies that support economic growth and development across the western region. By being a member, the Union County Chamber of Commerce can participate in this advocacy and help shape policies that benefit their community.
4. **Resources:** WACE provides a variety of resources and tools for chamber professionals, such as research reports, templates, and marketing materials. By being a member, the Union County Chamber of Commerce can access these resources and use them to improve their operations and serve their members more effectively.

Overall, being a member of WACE can help the Union County Chamber of Commerce connect with other chamber professionals, access training and professional development opportunities, participate in regional advocacy efforts, and access resources and tools to improve their operations.



## Conferences/Travel/Professional Development - \$7,500

As I reflect on my first year in this position and the challenges we faced during the pandemic, I am excited to announce that it is time for our staff to resume attending trade shows, professional development classes, and seminars. I have consulted with numerous peers in our industry to identify the most relevant and impactful events to attend and the most valuable training opportunities available. As a result, I have increased the budget allocation for this line item to ensure that staff is able to take full advantage of these important resources.

Attending these events and engaging in ongoing professional development is critical to staying at the forefront of our industry and continuing to provide exceptional service to our members and clients. I am eager to take advantage of these opportunities and look forward to seeing the positive impact they will have on our organization.

Thank you for your continued support and investment in our staff's ongoing growth and development.

- FY 22 Budget: \$0
- FY 23 Budget: \$3,000
- FY 23 YTD: \$0\*
- **FY 24 Budget Request: \$7,500**

\* Executive Director attended the Governors Conference on Tourism April 2023, expenses not reflected in the FY23 YTD.

## (5700) Special Projects

I am excited to share with you the many successful projects and initiatives that we have accomplished with the help of our budget line for marketing and advertising. Over the past three years, we have contracted with Worthy Marketing to conduct a comprehensive marketing audit and analysis, allowing us to answer key questions about our target demographics and how best to promote our messaging to reach these audiences. Additionally, we secured a project-specific grant from the Eastern Oregon Visitors Association, which allowed us to partner with Worthy Marketing and Distill Creative Studio to create a professional brand/style guide, complete with updated logos, social media avatars, a basic website layout, and key design elements for print and digital ads.

As we look ahead to FY 24, there are many exciting projects that we would like to explore. One such project is the upgrading of the I-84 road sign. This sign is a crucial entry point to our community and upgrading it with a clear message and better lighting can make a significant impact on the number of visitors that we attract to our area.

Furthermore, the Union County Chamber of Commerce is continuously building our asset library to better showcase the unique beauty and attractions of our community. As necessary, funds from this budget line could be used to add new assets to our inventory, helping us to promote our community more effectively and remain a top tourist destination.

I strongly believe that our budget line for marketing and advertising is a critical investment in the future success of our community. By continuing to allocate funds to this area, we can ensure that we stay competitive and continue to attract visitors to our area.

- FY 22 Budget: \$10,000
- FY 23 Budget: \$25,000
- FY 23 YTD: \$4,651
- **FY 24 Budget Request: \$30,000**



## Other Activities

### **Visitors Information Center/Event space**

I would like to propose a new idea to the UCTPAC/City of La Grande and Union County that could potentially have a huge impact on Union County's tourism industry and assist with economic development. I strongly believe that the Union County Chamber of Commerce should consider establishing a visitor/event center closer to I-84, specifically near the Hwy 82 exit in closer to the Hwy 30 exit.

Every year, tens-of-thousands of tourists pass through Union County without stopping to explore the beauty it has to offer. By having a visitor center at a location that is easily accessible to these travelers, Union County will have a better chance of attracting them to stay and explore.

Other Chambers and Tourism DMO's have successfully implemented easy to access visitor centers, which have resulted in thousands of visitors each month. This strategy has proven to be successful in attracting tourists and generating revenue for local businesses.

In addition to a visitor center, the installation of vehicle charging stations on-site could be an added benefit for tourists who are traveling through the area. This would not only help to promote sustainable tourism, but also provide a convenient service for those who are in need of charging their electric vehicles.

Overall, I strongly recommend that the UCTPAC in conjunction with the City of La Grande and Union County begin to explore this idea, as it has the potential to significantly boost tourism in Union County and bring in much-needed event space and revenue for local businesses.

Examples being Visit Baker County, Kelso/Longview (WA), and the Sage Center in Boardman.

## **Constant Contact/Social Media/Instagram/Boosting**

With the assistance Sparkloft Media, the Chamber will be conducting a thorough market research and an updated plan to implement innovative travel and trip itinerary ideas for visitors who have shown interest in our region through our website and social media channels. To receive a visitor guide through our website fulfillment requests, visitors will be required to provide both their mailing and email addresses. This will enable the Chamber to establish a travel-focused email list for targeted e-newsletters, featuring engaging itineraries and captivating imagery that align with the highlights showcased on our website, thereby promoting greater audience engagement.

Get ready to be in the know! The Chamber is always on the move, keeping up with the latest events, resources, and promotions happening in Union County. With over 600 active subscribers on our twice-weekly Constant Contact emails, we make sure our audience is always up-to-date. But that's not all! Our Facebook pages have over 3000 active members each, with What's up in Union County Oregon featuring all the exciting events you won't want to miss. The community has spoken, and they love our informative emails that highlight everything La Grande and Union County have to offer. Don't miss out on the fun - subscribe to our email list today!



Sage Center Boardman, OR over 25,000 visitors per year plus event space for medium sized events as an additional revenue source. Electric car chargers being installed currently. The Sage Center is adding 15,000 sq to open additional event space.



Kelso/Longview Visitor Center off I-5 in Longview WA. Old restaurant location open on weekends and attracts thousands of visitors and brings business off I-5.

# Strategies Going Forward...

The Chamber recognizes the importance of implementing effective strategies to drive visitations to La Grande and Union County. This includes developing strategic partnerships, creating new attractions, installing cohesive wayfinding signage, providing grant funding for business support, and more. By continually analyzing and updating a comprehensive strategic plan, the Chamber is able to take a proactive approach to promoting tourism and maximizing the economic benefits it can bring to the area. The marketing plan serves as the initial step towards a more extensive plan for attracting and retaining visitors to Union County.



## Short-term 1-12 months



- Continue to grow the Website events calendar to show upcoming events
- Continue to grow What's Up in Union County Facebook (currently over 3000 users)
- We are currently updating the Visitor/Adventure Guide (for late 2023/early 2024 distribution)
- Continued expansion of media assets (photos and video) to showing outdoor activities, Agri-tourism, festivals and other events
- Working with Sparkloft Media (EOVA) to continue to update our social media assets and continue to grow our photo, video, and other assets

## Mid-term 12-36 months



- Work with current attractions and events to develop a more cohesive strategy to attract more visitors to Union County
- Continue to expand the reach of the Visitor Adventure guide into new untapped regions – using marketing research as the guide
- Continue website development and expansion using additional media assets, SEO analytics, and consistent theming throughout the site
- Work with the City/County to try and put together a plan for additional hotel inventory (beyond the new Hampton Inn) for City of La Grande and Union County

## Long-term 36+ months



- Develop a strategy to get the visitor/event center out closer to I-84
- Work to develop better county-wide street lighting/signing to key attractions (EOU) and historic districts
- Develop a strategy to keep all of the travelers on I-84 and the 250,000+ each year that simply pass through on the way to Wallowa County

# Appendix I

In FY2020-2021, the Chamber contracted with Worthy Marketing Consulting undergoing an extensive marketing research and audit project to identify target marketing audiences, highest-ranked assets to promote, and the most effective methods of marketing to ensure reach to these markets. Included below are highlights of information from this research project.

According to **Longwoods 2017 Eastern Region Visitor Report**, the majority of our travelers are:

**25-44 years old**  
**Married / Not families**  
**Travel as a group of 2-3,**  
 esp. with spouse

They are coming from:

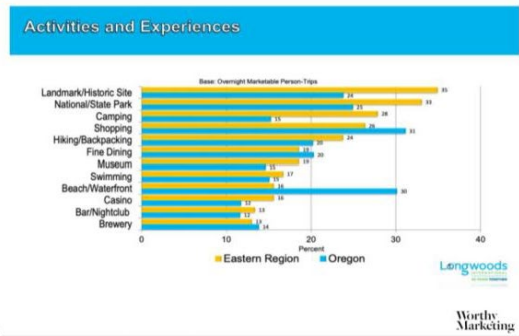
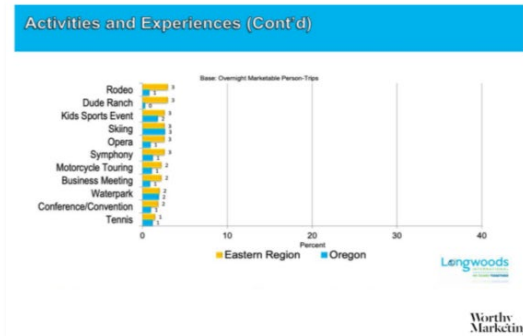
**Portland, OR**  
**Yakima, WA**  
**Seattle-Tacoma, WA**  
**Eugene, OR**  
**Boise, ID**

They are coming for:

**Touring & Outdoors**

And the following activities:

**Landmark/Historic Site**  
**National/State Park**  
**Camping**  
**Shopping**  
**Hiking/Backpacking**



**Develop a 3-tier strategy**

**Travel Oregon presence**  
 Add and update destination content on their website, uplevel Union County events and attractions to be featured on Eastern Oregon regional page, two featured "Our Story, Everywhere" newsletters to Travel Oregon subscribers

**Outreach to OR & WA outdoor enthusiasts**  
 Create @NortheasternOregon social media presence and target top-performing posts to this audience, one "Our Story, Everywhere" newsletters should be focused on outdoor recreation in Union County

**Stay visible to surrounding communities**  
 Use event content, outdoor recreation, unique lodging and dining attractions via social media to target visitation and spend from the surrounding area

**Website & Social Media**  
 Establish Union County positioning  
 This informs imagery selection for all marketing efforts and how we write about the Union County and Northeastern Oregon experience

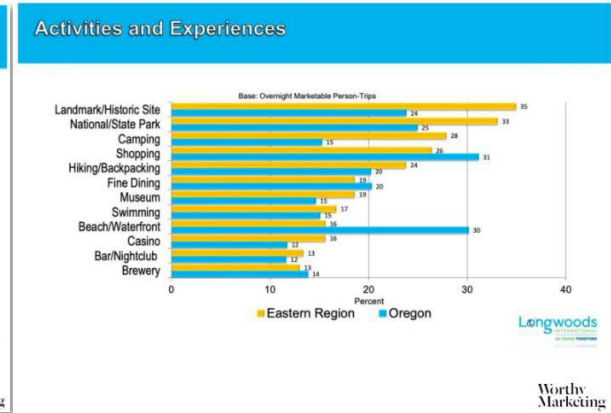
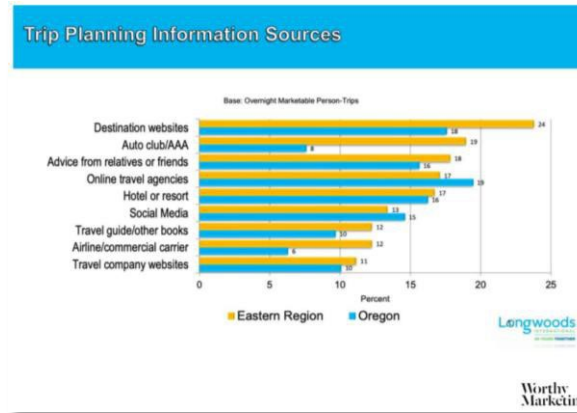
**Integrate OTIS**  
 As we update and evolve Union County offerings and determine its positioning, this tool is a one-stop-shop for updating our web content & Travel Oregon pages

**Claim @NortheasternOregon**  
 Use this handle to inspire visitation to Union County and share content creation costs with Baker & Willows counties

**Minimize Print Advertising**  
 Shift from print to digital newsletters  
 Our younger audience finds inspiration more often in digital outreach, such as "Our Story, Everywhere" via Travel Oregon

**Focus on social media**  
 Instead of one ad trying to cover many topics, let social media content promote proven destination selling points and be targeted to our audience

**Add digital drivers**  
 Once there is new content on VisitUnionCounty.org, explore digital ad campaigns, SEO, and SEM as ways to funnel visitors to your website and stores



Will most likely travel:  
**July-September**  
**April-June**

And will plan prior to traveling for:  
**1 month or less**  
**6-12 months**

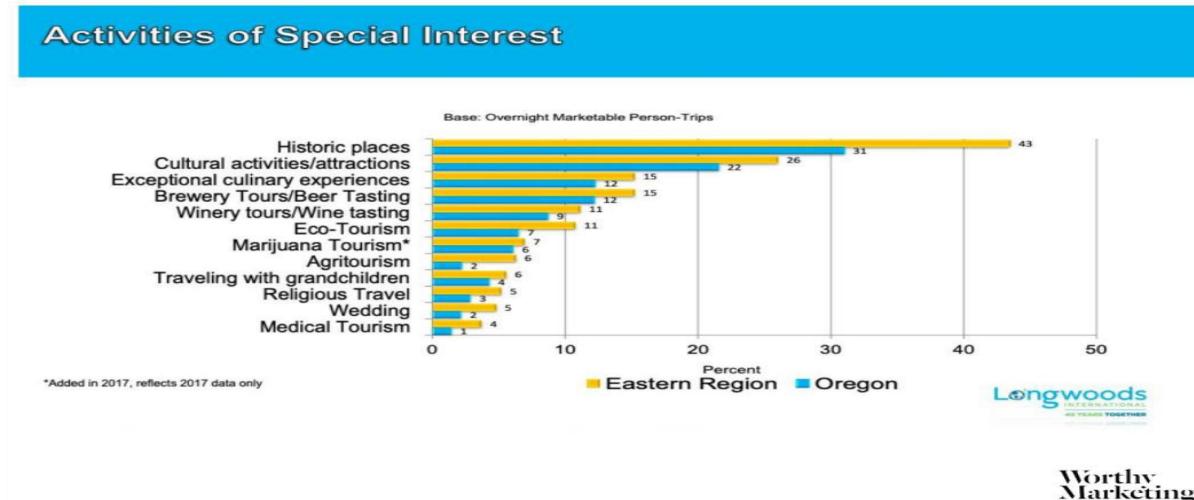
Trip planning sources:  
**Destination websites**  
**Word-of-mouth**  
**Social media**

Near-Term Tactics  
 3-15 months  
**Update VisitUnionCounty.org**

**Navigation** needs to address residents and travelers on the website.

At this time, there is not enough traffic to the website to merit a standalone tourism website.

Additionally, most travelers do not search for destinations by county. Our job is to supply good information for those who do find us.





## Appendix III

It is important to have consistent advertising styles across all platforms to build brand recognition and establish a strong marketing presence. This is where hiring a professional marketing firm can be invaluable.

A marketing firm can work with businesses to develop a consistent advertising style that resonates with the target audience and effectively communicates the brand message. This style can then be applied across all advertising channels, from print ads to digital campaigns.

Consistency in advertising style not only helps to build brand recognition but also creates a sense of professionalism and reliability, which can be especially important in the tourism industry. When visitors see consistent and well-designed advertising, it conveys a sense of trust and credibility that can encourage them to visit the area.

A marketing firm can also help businesses stay on top of current trends and changes in the industry, ensuring that advertising campaigns are always up-to-date and effective. With their expertise and knowledge, a marketing firm can help businesses navigate the ever-evolving landscape of advertising and ensure that their campaigns are successful.

In short, hiring a marketing firm can help businesses establish a consistent and effective advertising style that resonates with the target audience and builds brand recognition. With the help of a marketing firm, businesses can stay ahead of the competition and ensure that their advertising campaigns are always successful.



**Travel the Seasons. Passport to Endless Adventure.**  
**A Lifetime of Memories.**  
**VISITUNIONCOUNTY.ORG - 541.963.8588**



**TRAVEL THE SEASONS**  
**VISITUNIONCOUNTY.ORG - 541.963.8588**



**TRAVEL THE SEASONS**  
**VISITUNIONCOUNTY.ORG**  
**541.963.8588**

The advertisement features three distinct promotional cards for Union County, Oregon. Each card includes a circular logo with a star and the text 'UNION COUNTY OREGON' and 'PASSPORT TO ENDLESS ADVENTURE'. The top card promotes 'Travel the Seasons' with a phone number and website. The middle card promotes 'TRAVEL THE SEASONS' with a phone number and website. The bottom card also promotes 'TRAVEL THE SEASONS' with a phone number and website. The cards are set against a background of scenic images related to outdoor recreation in the region.



The Union County Chamber of Commerce continues to play a vital community role and acts to promote tourism and advance economic development in Union County.

- *Ensure the website is kept up-to-date and engaging to attract visitors*
- *Promote tourism, tourist activities, and attractions in the area*
- *Provide networking and educational opportunities to members*
- *Assist in distributing Transient Tax Grants to local businesses*
- *Design and distribute updated visitor and relocation directories*
- *Foster understanding and support for the local business community and their needs*
- *Offer promotional and educational opportunities to local businesses*
- *Continuously work to attract new businesses and support the expansion of existing ones*
- *Maintain a clean visitor and information center; staffed by qualified personnel to assist guests*

# Role of the Union County Chamber of Commerce....

## *Did you know...*

- 63% of consumers are more likely to buy products or services from a member business
- 51% in consumer awareness of member business over competitors
- 44% of consumers are more likely to think favorably of a business if that business is a chamber of commerce member
- 12% of consumers view chamber of commerce members as trustworthy and those products or services are better than competitors

Source: [www.americanbusinessmag.com/2012/05/why-join-your-local-chamber-of-commerce/](http://www.americanbusinessmag.com/2012/05/why-join-your-local-chamber-of-commerce/)



The current Joint Memorandum of agreement will be renewed in July of 2023 for an additional three-year term.

UNION COUNTY; CITY OF LA GRANDE; UNION COUNTY CHAMBER OF COMMERCE  
JOINT MEMORANDUM of AGREEMENT

This Memorandum of Agreement (hereinafter referred to as MOA), entered into this \_\_\_ Day of \_\_\_\_\_, 2020, by and between the City Council of the City of La Grande, an Oregon municipal corporation (hereinafter referred to as CITY), the Union County Board of Commissioners, (hereinafter referred to as COUNTY), and the Union County Chamber of Commerce, (hereinafter referred to as CHAMBER), for the purpose of agreeing on overall tourism activities and promotion efforts benefiting Union County and the City of La Grande:

WITNESSETH

Whereas, COUNTY and CITY desire to jointly fund tourism promotion for the City of La Grande and Union County; and,

Whereas, CHAMBER, a nonprofit organization under IRS Section 501(c) 6, is charged with promoting tourism for Union County and the City of La Grande; and,

Whereas, it is the mutual desire of the Parties to jointly pursue increased tourism activity in Union County and the City of La Grande; and,

Whereas, the Parties further desire to establish through this MOA specific goals and expectations in regard to the promotion and marketing of Union County and the City of La Grande.

NOW, THEREFORE, based on the mutual covenants set forth in this MOA, the Parties agree to the following terms and conditions:

Section 1. Term, Duration, and Termination.

This MOA shall be in effect from July 1, 2020 through June 30, 2023, with funding for the fiscal year beginning each July 1, to be determined during the budget hearing processes of COUNTY and CITY. Any Party, with or without cause, upon written notification presented to all other Parties on or before April 1, of any fiscal year, may terminate this agreement effective at 5:00 P.M. on June 30 of that same fiscal year.

Section 2. Duties and Responsibilities.

A. Union County Chamber of Commerce (CHAMBER) shall:

1. Perform Tourism Promotion Services as described in this MOA and the approved annual Program of Work FYE 2021. Said services shall include, but are not limited to:
  - i. Operating a visitors' center at least Monday through Friday from 8:30 a.m. to 4:30 p.m. year-round and during major events including but not limited to the following events:
    1. EOU Week of Welcome
    2. EOU Homecoming
    3. EOU Graduation
    4. Eastern Oregon Beer Festival
    5. Union County Farm Crawl
  - ii. Producing and distributing promotional brochures and other printed information.

Tourism Promotion Services MOA

- iii. Maintaining at least one alternate offsite location in downtown La Grande for the placement of promotional brochures and other printed materials which is open on Saturdays and posting signage at the visitors' center to direct visitors to the alternate location(s) (currently Red Cross Drug Store and Blue Mountain Outfitters).
- iv. Operating a web site that promotes La Grande and Union County.
- v. Developing and implementing an annual Program of Work for the marketing and promotion of La Grande and Union County in consultation with the Union County Tourism Promotion Advisory Committee (UCTPAC). Such consultation shall include a formal recommendation from the UCTPAC regarding the program. The program shall provide promotional efforts for Chamber and non-Chamber members alike. Said program for each fiscal year beginning shall be submitted to the CITY and COUNTY not later than April 30 for review and approval.
- vi. Presenting to the CITY on or before April 30 and COUNTY on or before the first County Commissioners meeting in May of each year an operating budget in conjunction with the marketing and promotion program submission.
- vii. Providing measureable results for the investment made in tourism marketing and promotion. The following agreed upon measurements shall be used as a primary tool for determining funding for the duration of this agreement.
  - 1. Transient Room Tax Revenues.
  - 2. Cooperative Ad participation—dollars invested and partner participation.
  - 3. Website hits.
  - 4. Requests for information that require responses—mailed packets, e-mailed packets.
  - 5. Retail Sales. (a sub-group will work on a sample group to gather data from)
  - 6. Blue Mountain Conference events that include overnight stays to the extent the information is provided by the Oregon Military Department.
- viii. Serving as a liaison between the tourism stakeholders such as: Union County Board of Commissioners; the City of La Grande; local, regional, and state-level tourism organizations; lodging providers/operators in La Grande and throughout Union County; local tourism-related businesses such as restaurants, gas stations, and retail; local and regional economic development organization, La Grande Main Street Downtown. Working with the Oregon Military Department when appropriate to help attract and host larger events at the Blue Mountain Conference Center.
- ix. Implementing appropriate tourism elements of the currently adopted economic development plans of Union County and City of La Grande.
- x. Appoint one voting member and one alternate member of the UCTPAC. The voting member and alternate shall be members of the Union County Chamber of Commerce Board of Directors, normally the President or Vice President of the Chamber Board.

B. The City of La Grande (CITY) shall:

- 1. Appoint three voting members of the UCTPAC, including one City Councilor. The City may assign a second Councilor as an alternate voting member.
- 2. Assign the City Manager or his designee to provide staff support to UCTPAC.
- 3. Provide to CHAMBER funding for tourism promotion an amount to be determined by the Budget Committee and City Council during the normal budget adoption process.


C. Union County Board of Commissioners (County) shall:

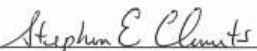
- 1. Appoint three voting members of the UCTPAC, including one County Commissioner. The County may assign a second Commissioner as an alternate voting member.
- 2. Provide to CHAMBER funding for tourism promotion an amount to be determined by the Budget Committee and Board of County Commissioners during the normal budget adoption process.


Section 4. Amendments and Assignments. Amendments to this Joint MOA must be mutually agreed upon by and between the Parties to this MOA and in a writing executed with the same formalities of this MOA. This MOA is binding on the heirs, successors and assigns of the Parties hereto and may only be assigned by any party by first obtaining the written consent of the other Party or Parties.


Section 5. Special Circumstances. The Chamber agrees to provide notice to the City and County within five (5) days of the Chamber being made aware of any allegations of fraud, financial misconduct, theft, embezzlement and/or any other claims of misuse of funds by its employees, agents and assigns that could lead to criminal charges involving the funds provided by the City and/or County under this Agreement. Notice shall be provided to the City Manager and County Administrator. The City and County agree to keep any information received from the Chamber confidential during the pendency of any law enforcement investigation.

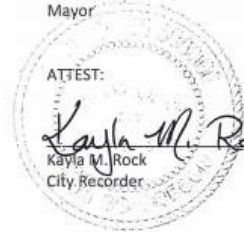
UNION COUNTY CHAMBER OF COMMERCE

  
 Mollie Hulse  
 Chamber President

CITY OF LA GRANDE  
  
 Stephen E. Clements  
 Mayor

UNION COUNTY  
  
 Paul Anderes  
 Chair

ATTEST:  
  
 Kayla M. Rock  
 City Recorder



| <b>Tourism Budget</b> |  | <b>FY 24 Budget Draft</b> | <b>Actual FY 23 (thru Feb FY23)</b> | <b>Adopted Budget FY 23</b> | <b>FY22 Actual Year End</b> | <b>FY 21-22 Adopted Budget</b> |
|-----------------------|--|---------------------------|-------------------------------------|-----------------------------|-----------------------------|--------------------------------|
| <b>Income</b>         |  |                           |                                     |                             |                             |                                |
| 4102                  | Interest Income  | \$1.00                    | \$0.57                              |                             | \$0.55                      |                                |
| 4106                  | TRT La Grande  | \$118,078.00              | \$82,654.00                         | \$82,654.00                 | \$74,037.00                 | \$83,554.00                    |
| 4108                  | TRT Union County                                       | \$60,000.00               | \$42,075.00                         | \$58,000.00                 | \$56,100.00                 | \$55,000.00                    |
| 4210                  | Misc. Income   |                           |                                     |                             |                             |                                |
| 4200                  | Visitors Guide   |                           |                                     | \$1,000.00                  |                             | \$4,000.00                     |
| 4204                  | Advertising/Publicity Income                           |                           |                                     |                             |                             |                                |
| 4204.02               | Advertising Coop Income                                |                           | \$200.00                            |                             | \$720.00                    |                                |
| 4209                  | Royalty Income   | \$2,500.00                |                                     |                             |                             |                                |
| 4999                  | Unclassified Income                                    |                           | \$5,000.00                          |                             | \$5,000.00                  |                                |
|                       | <b>TOTAL INCOME:</b>                                   | <b>\$180,579.00</b>       | <b>\$129,929.57</b>                 | <b>\$141,654.00</b>         | <b>\$135,857.55</b>         | <b>\$142,554.00</b>            |
| <b>Expenses</b>       |  |                           |                                     |                             |                             |                                |
| 5100                  | <b>TOURISM MARKETING PROGRAM</b>                       |                           |                                     |                             |                             |                                |
| 5100.1                | Tourism Marketing Other                                | \$10,000.00               |                                     |                             |                             |                                |
| 5110                  | Fullfillment   | \$7,500.00                | \$2,230.85                          | \$7,500.00                  | \$7,163.08                  | \$3,500.00                     |
| 5114                  | Marketing Firm/Content Creation                        | \$15,000.00               |                                     |                             |                             | \$0.00                         |
| 5116                  | Website Maintenance & Dev.                             | \$3,500.00                | \$1,781.93                          | \$5,000.00                  | \$2,379.19                  | \$5,000.00                     |
| 5124                  | Cooperative Advertising                                | \$2,500.00                |                                     | \$7,500.00                  | \$2,372.00                  | \$3,500.00                     |
| 5128                  | Radio Advertising                                      | \$1,000.00                | \$1,000.00                          | \$1,000.00                  | \$1,000.00                  | \$1,000.00                     |
| 5130                  | Online Advertising                                     | \$15,000.00               | \$4,042.20                          | \$15,000.00                 |                             | \$10,000.00                    |
| 5132                  | Print Advertising Total                                | \$7,500.00                | \$4,355.56                          | \$7,500.00                  | \$15,006.02                 | \$10,000.00                    |
| 5133                  | Advertising- NE Oregon                                 | \$4,000.00                | \$3,850.00                          | \$2,500.00                  |                             | \$2,500.00                     |
| 5134                  | Print Collateral                                       | \$5,000.00                | \$4,986.21                          |                             |                             |                                |
|                       | <b>TOURISM MARKETING PROGRAM TOTAL</b>                 | <b>\$71,000.00</b>        | <b>\$22,246.75</b>                  | <b>\$46,000.00</b>          | <b>\$27,920.29</b>          | <b>\$35,500.00</b>             |
| 5145                  | <b>MEMBERSHIPS</b>                                     |                           |                                     |                             |                             |                                |
| 5145.02               | Oregon Destination Marketing Org (ODA)                 | \$300.00                  |                                     | \$300.00                    | \$300.00                    | \$300.00                       |
| 5145.02               | HCSB Membership  |                           |                                     | \$2,000.00                  | \$3,000.00                  | \$2,000.00                     |
| 5145.04               | Oregon Tour and Travel Alliance (OTTA)                 | \$225.00                  | \$225.00                            | \$225.00                    | \$225.00                    | \$225.00                       |
| 5145.06               | Oregon Festivals and Events Assoc (OFEA)               | \$125.00                  | \$125.00                            | \$500.00                    | \$0.00                      | \$500.00                       |
| 5145.07               | Oregon Chamber of Commerce                             |                           |                                     |                             |                             |                                |
| 5145.08               | EOVA Membership  | \$2,000.00                | \$2,000.00                          | \$2,000.00                  | \$2,000.00                  | \$2,000.00                     |
| 5145.11               | Western Association of Chamber Executives (Tourism)    | \$350.00                  |                                     |                             |                             |                                |
| 5145.14               | Misc Memberships                                       | \$1,000.00                |                                     | \$1,000.00                  | \$75.00                     | \$1,000.00                     |
|                       | <b>MEMBERSHIP TOTAL</b>                                | <b>\$4,000.00</b>         | <b>\$2,350.00</b>                   | <b>\$6,025.00</b>           | <b>\$5,600.00</b>           | <b>\$6,025.00</b>              |
| 5204                  | <b>SIGN MAINTENANCE</b>                                |                           |                                     |                             | <b>\$786.01</b>             |                                |
|                       | <b>TOURISM MARKETING PROGRAM SUBTOTAL:</b>             | <b>\$75,000.00</b>        | <b>\$24,596.75</b>                  | <b>\$52,025.00</b>          | <b>\$34,306.30</b>          | <b>\$77,025.00</b>             |
| 5601                  | Employee Benefits (IRA)                                | \$2,100.00                | \$961.12                            | \$6,000.00                  | \$4,601.16                  | \$5,500.00                     |
| 5602                  | Executive Director                                     | \$38,000.00               | \$25,947.19                         | \$39,000.00                 | \$39,654.79                 | \$38,500.00                    |
| 5605                  | Administrative Assistant (Social Media Mgr)            | \$15,250.00               | \$8,340.00                          | \$12,500.00                 | \$8,976.47                  | \$8,500.00                     |
| 5606                  | Marketing Assistant (Membership Coordinator)           | \$5,100.00                | \$3,977.19                          |                             |                             | \$0.00                         |
| 5607                  | Misc. Staff Expense                                    |                           |                                     |                             | \$90.29                     | \$0.00                         |
| 5608                  | Payroll Taxes  | \$7,000.00                | \$4,299.81                          | \$5,700.00                  | \$5,017.32                  | \$5,000.00                     |
| 5609                  | Health Stipend   | \$6,500.00                |                                     | \$3,600.00                  |                             | \$4,500.00                     |
| 5650.08               | Staff Meals  | \$200.00                  |                                     | \$200.00                    | \$0.00                      | \$0.00                         |
| 5650.1                | Staff Training   | \$200.00                  |                                     | \$200.00                    | \$0.00                      | \$200.00                       |
| 5600                  | Administrative - Other                                 |                           |                                     |                             | \$0.00                      | \$0.00                         |
|                       | <b>ADMINISTRATIVE SUBTOTAL:</b>                        | <b>\$74,350.00</b>        | <b>\$43,525.31</b>                  | <b>\$67,200.00</b>          | <b>\$58,340.03</b>          | <b>\$62,200.00</b>             |
| 5610                  | Operations   |                           | \$237.50                            |                             | \$0.00                      |                                |
| 5614                  | Subscriptions  | \$200.00                  |                                     | \$200.00                    | \$135.00                    | \$200.00                       |
| 5616                  | Rent   | \$4,800.00                | \$3,200.00                          | \$4,800.00                  | \$4,500.00                  | \$4,500.00                     |
| 5618                  | Misc. Expense  | \$50.00                   | \$35.85                             | \$50.00                     |                             |                                |
| 5620                  | Postage  | \$100.00                  |                                     |                             | \$42.84                     | \$50.00                        |
| 5622                  | Copies & Supplies                                      | \$100.00                  |                                     |                             |                             | \$0.00                         |
| 5624                  | Accounting & Bookkeeping                               | \$2,900.00                | \$2,098.37                          | \$3,000.00                  | \$3,299.86                  | \$2,500.00                     |
| 5626                  | Telephone/Internet                                     | \$750.00                  | \$428.55                            | \$350.00                    | \$618.10                    | \$750.00                       |
| 5628                  | Insurance  | \$1,300.00                | \$835.00                            | \$2,200.00                  | \$1,177.24                  | \$400.00                       |
| 5632                  | Bank Card  |                           |                                     |                             |                             | \$0.00                         |
| 5634                  | Facility Maintenance / Supplies                        | \$750.00                  | \$665.98                            | \$300.00                    | \$233.97                    | \$300.00                       |
| 5636                  | General Supplies / Office                              | \$3,500.00                | \$3,420.10                          | \$1,250.00                  | \$1,381.44                  | \$1,250.00                     |
| 5638                  | Equipment Maint. & Repair                              | \$500.00                  |                                     | \$150.00                    | \$111.47                    | \$150.00                       |
| 5640                  | Electricity  | \$750.00                  | \$414.70                            | \$600.00                    | \$512.71                    | \$720.00                       |
|                       | <b>OPERATIONS SUBTOTAL:</b>                            | <b>\$15,700.00</b>        | <b>\$11,336.05</b>                  | <b>\$12,900.00</b>          | <b>\$12,012.63</b>          | <b>\$10,820.00</b>             |
| 5612                  | Conferences/Travel/Professional Dev.                   | \$7,500.00                |                                     | \$3,000.00                  | \$0.00                      | \$3,000.00                     |
| 5700                  | Special Project Expenses (Identified Each Fiscal Year) | \$30,000.00               | \$4,651.88                          | \$25,000.00                 | \$3,500.00                  | \$10,000.00                    |
| 5706                  | Mini Tourism Grants TRT Grants                         | \$25,000.00               |                                     | \$25,000.00                 | \$7,500.00                  | \$7,500.00                     |
| 5707                  | TRT Discretionary Funds                                | \$1,500.00                | \$500.00                            | \$1,500.00                  | \$1,000.00                  | \$1,500.00                     |
| 5900                  | Contingency  | \$10,000.00               |                                     | \$10,000.00                 | \$0.00                      | \$25,000.00                    |
|                       | <b>TOTAL EXPENSES:</b>                                 | <b>\$243,050.00</b>       | <b>\$84,609.99</b>                  | <b>\$192,650.00</b>         | <b>\$116,658.96</b>         | <b>\$220,545.00</b>            |
|                       | <b>Net Income / (Loss)</b>                             | <b>-\$62,471.00</b>       | <b>\$45,319.58</b>                  | <b>-\$50,996.00</b>         | <b>\$19,198.59</b>          | <b>-\$77,991.00</b>            |
|                       | Beginning Cash on Hand (01.23)                         | \$258,761.12              | \$213,441.54                        |                             |                             |                                |
|                       | Projected Cash on Hand at the End of FY23              |                           | \$258,761.12                        | \$137,473.45                |                             |                                |