TOURISM COUNCILORS

Eric Strahl, Chair Craterian Theater

Bruce Hoevet, Vice Chair Rogue Regency Inn

Gina Bianco Rogue Valley Vintners

Gloria Thomas Lady Geneva Bed & Breakfast

JoJo Howard Compass Hotel Margaritaville

Lindsey Rice RV Zipline Adventure

Marissa Ruf Merete Hotel Management

Rachel Koning Common Block Brewing

Sarah Strickler Grown Rogue/Downtown Medford Association Liaison

Vince Domenzain Stone Ridge Golf Course

Wendy Baker HGI & Homewood Suites

Jeff Kapple Chamber of Medford & Jackson County Liaison

Kevin Stine Medford City Council Liaison

TRAVEL MEDFORD STAFF T.J. Holmes

Senior Vice President

Amanda Coscette Marketing & Communications Coordinator

Angela Wood Director of Sales & Sports Development

Ashley Cates Chief Marketing Officer

Celeste Moreno Graphic Designer & Creative Coordinator

Maclayne De Mello Community Partnership Coordinator



Travel Medford Tourism Council March 22, 2023 | 3:30 p.m. Holly Theatre

AGENDA

OPTIONAL Tour of Holly Theatre begins around 3:05 p.m.

| Ι. | Meeting Call to Order - Strahl | |
|-------|---|---------|
| П. | Approval of February 22, 2023 minutes | page 2 |
| III. | Financial Report – Holmes | page 5 |
| IV. | Meeting Introductions | |
| V. | Travel Medford Report – Holmes | |
| VI. | Marketing Update – Cates & Coscette | |
| VII. | TMTC PPMs – Holmes | |
| VIII. | Sports Update – Wood | |
| IX. | Community Partnership Update – De Mello | page 12 |
| | | |

X. TMTC & Guest Updates – Hoteliers, Airport, etc.

NEXT MEETING: April 26, 2023 at The Craterian

Important Travel Medford standing meeting dates & events:

| Governor's Conf. on Tourism | April 3-5 | Portland |
|--------------------------------|-----------|-------------------|
| Pear Blossom Festival | April 7-8 | Pear Blossom Park |
| Chamber Night at The Races | April 22 | SO Speedway |
| SOSC Golf Tournament | May 6 | Stone Ridge |
| National Travel & Tourism Week | May 7-13 | Various locations |
| Chamber Forum on Tourism | May 8 | RV Country Club |

Travel Medford Mission

Increase hotel occupancy and enhance the visitor experience by promoting Medford and the Rogue Valley as a premier travel destination, thereby strengthening the local economy.

Travel Medford Tourism Council Purpose

Offer travel & hospitality expertise, support counsel and direction to Travel Medford.

Meeting Minutes

For the Meeting on February 22, 2023

<u>Present:</u> Eric Strahl, Bruce Hoevet, Jeff Kapple, Rachel Koning, Gloria Thomas, Wendy Baker, Vince Domenzain, Gina Bianco, Sarah Strickler, Lindsey Rice, Kevin Stine

Absent: Angela Wood, Samatha Canez

Staff: T.J. Holmes, Maclayne De Mello, Amanda Coscette, Ashley Cates

<u>Minutes</u>: Minutes from the January 25, 2023 meeting were reviewed. A motion to accept was made by Bruce. Vince seconded. Motion approved by the group.

Financial Report (T.J.)

- T.J. reviewed the balance sheet and profit & loss statement.
- T.J. went over tourism trends for the month. TLT for January was the second best January on record, 16% above monthly projection and +14% YTD over projected budget.
- Line 812.1, PR support is pending, RFP has been issued.
- Line 812.5 is over budget due to an increase in visitor guide requests.
- Line 840.1, Visitor Services, is under budget due to the construction of Rogue X Visitor Information Center, 50% of the down payment has been made, with a final payment upcoming in April.
- Line 650.1 is currently under budget pending upcoming conferences for Social Media Marketing World and Oregon's Governor's Conference on Tourism.
- A motion to accept the financial report as presented was made by Gina. Marissa seconded. Motion approved by the group.

Travel Medford Update (T.J.)

- Room supply continues to rise and is up 7%, which is why occupancy appears lower.
 Rooms available are up 10% year over year in December.
- Audit packets were given to TMTC for review. Cathy Watt at the Chamber was critical in helping. We will submit this report to the city. The next audit is FY 2026-2027
- The airport has reposted the position for a Business Development Manager.
- Our contract for the Airport Visitor Center ends this June. We are currently drafting a new proposal and hoping to secure a new six year contract.
- With Travel Oregon's Capacity Grant, Travel Medford consulted with TMTC on hiring Celeste Moreno as the Graphic Designer & Creative Manager. She will begin employment at Travel Medford on March 15th.

- Samantha Canez is no longer with Travel Medford and we are currently working on shifting roles and responsibilities with her absence.
- March's TMTC meeting will be held at The Holly Theatre with an optional tour beginning at 3:00 pm. In April, we will meet at The Craterian.

Public Relations (Holmes & Cates)

- In December, an RFP was put out for a Public Relations firm that solicited 12 prospects. Nine firms showed interest and the top three were sent to TMTC for review.
- T.J., Ashley and Eric made up the selection committee and held interviews with the top three candidates. The selection committee recommends 5W PR to TMTC. We were impressed by their team and team size. They made us feel valued with their preparation and thorough research of the area. Additionally, they ordered Travel Medford brandwear to be shipped to their firm in New York.
- The retainer fee in the proposal was \$7,500 per month, which is higher than our projected spend of \$4-6,000 per month. They are open to a multi-year contract and we are hoping to lock the price for several years.
- Projected for April 1 start, hoping to secure a three year contract with a renewal option
- A motion to accept 5W as Travel Medford's PR Firm was made by Bruce. JoJo seconded. Motion approved by the group.

Marketing Update (Cates)

- The downtown walking map is almost ready to be issued to the illustrator with the final listed directory sent to DMA for review.
- We are working on a Spring Bucket List to be released in March.
- An event for Medford's Birthday will be held this Friday at our Downtown Visitor Center.
 We will be having giveaways and prizes.
- Amanda has been promoted as our new Marketing & Communications Coordinator.
- Advertising spends coming up with a full-page ad in Bend Magazine and AAA/Via.
- We have an ad in Oregon Wine Touring Guide which was just released this month.
- Sunset Magazine will have a beautiful editorial coming out this Spring naming our region "the wine making mecca of the west".
- We are currently editing a sponsored story with Travel Oregon on sports and adventure which will be released next month.
- A retargeting campaign through Expedia is running and earned an \$18-to-1 on ROAS.
- Ashley was voted on to the Medford Arts Commission with her first meeting this month.

Sports Update (Holmes)

- The American Cornhole Organization (ACO) Oregon Major Tournament was held earlier this month. Final impact report showed 114 registered players, from 13 different states, and 50 unique zip codes. Surveys were sent and received with a 40% response rate.

- Travel Medford hosted a kick-off party at Wild River Restaurant with 71 attendees.
- 97% of attendees expressed that they would return to Medford next year. The event was held at the Medford Armory and we anticipate a much greater turnout next year at Rogue X.
- 150+ room nights were estimated from the ACOs.
- Angela and Zoram attended the Umpire In Charge Conference in Oklahoma City and gained 150 leads for Know Your Role.
- SOSC Golf Tournament will be held May 6 at Stone Ridge Golf Club.

Community Partnership Update (DeMello)

- Maclayne reviewed the Event Promotion/Community Partnership Fund Tracker.
- We have spent \$63,000 and are currently partnering with Rogue Valley Growers Market to help promote their events.
- The brandwear booth was at the ACOs and the booth will be used at the upcoming Pear Blossom Festival as well as Medford Open Streets.
- Preparation for Heart of the Rogue Festival is currently underway. A meeting was held with Jim with The Rogue Marathon to change routes for the marathon. We are collaborating with The Event Agency to set a timeline for upcoming deadlines.
- We are hoping to partner with The Expo for the upcoming Rogue Music Festival which estimates hosting 15,000 attendees. We would like to make our Downtown Visitor Center a ticket pickup location to drive in foot traffic.

Guest Updates (Gina Bianco)

- Ashley and Gina attended Wine Enthusiast Magazine Awards in San Francisco. The Rogue Valley was nominated in the Top 5 Wine Regions of the World.
- Oregon had about eight organizations that were nominated, including one of the Wineries of the Year.
- Wine Enthusiast is working with Gina and Ashley to host a tasting event to further promote the region.

Guest Updates (Lindsey Rice)

- Lindsey announced that RV Zipline won Oregon Business' "Best Fan Favorite Destination" out of 9,000 participants.
- We will work to promote this achievement once their digital copy is released.

Balance Sheet

As of February 2023

| 1:58 PM 03/06/23 Accrual Basis | Travel Medford Balance Sheet As of February 28, 2023 | |
|---|---|------------------------------------|
| | | Feb 28, 23 |
| | ASSETS Current Assets Checking/Savings 106 - US Bank 107 - US Bank - Money Market | 346,099.97 203,004.89 |
| | Total Checking/Savings | 549,104.86 |
| | Accounts Receivable 122 - Accounts Receivable | 90,354.40 |
| | Total Accounts Receivable | 90,354.40 |
| | Total Current Assets | 639,459.26 |
| | Fixed Assets 150 - Equipment 155 - Leasehold Improvements 160 - Accumulated Depreciation | 7,003.24 77,359.24 -3,110.31 |
| | Total Fixed Assets | 81,252.17 |
| | TOTAL ASSETS | 720,711.43 |
| | LIABILITIES & EQUITY Liabilities Current Liabilities Other Current Liabilities 145 - Vacation Payable | 2,070.20 |
| | Total Other Current Liabilities | 2,070.20 |
| | Total Current Liabilities | 2,070.20 |
| | Total Liabilities | 2,070.20 |
| | Equity 302 - Retained Earnings Net Income | 403,196.96 315,444.27 |
| | Total Equity | 718,641.23 |
| | TOTAL LIABILITIES & EQUITY | 720,711.43 |
| | | |

Profit & Loss February 2023

1:13 PM 03/06/23 Accrual Basis

Travel Medford Profit & Loss Budget Performance July 2022 through February 2023

| | | | YTD | YTD | Annual |
|-----------|-----------|----------------------------------|-----------|-----------|-----------|
| | | | Actual | Budget | Budget |
| Ord | linary In | come/Expense | | | |
| | ncome | | | | |
| \square | _ | Interest Income | 49 | | |
| | | Occupancy Tax Income | 1,121,804 | 993,871 | 1,541,864 |
| | | Airport Ad Income | 4,463 | 3,200 | 4,800 |
| | | Brand Merchandise | 7,144 | 14,000 | 21,000 |
| | _ | Event Revenue | 17,592 | | |
| | 456 - | Misc Revenue | 45,000 | | |
| 1 | Total Inc | ome | 1,196,051 | 1,011,071 | 1,567,664 |
| E | Expense | | | | |
| | 540 - | Administration | | | |
| | 54 | 0.1 - Rent and Operations | 28,431 | 28,431 | 42,64 |
| | 54 | 0.2 - Shared Salaries | 41,913 | 41,935 | 62,90 |
| | 54 | 0.3 - Salaries | 59,500 | 59,500 | 89,25 |
| | 54 | 0.4 - Benefits | 12,373 | 12,597 | 19,56 |
| | Total | 540 - Administration | 142,217 | 142,462 | 214,36 |
| | Offic | e Expense | | | |
| | 60 | 2 - Telephone | 2,280 | 2,480 | 3,72 |
| | 60 | 4 - Postage | 373 | 1,333 | 2,00 |
| | 60 | 6 - Supplies | 1,960 | 800 | 1,20 |
| | 60 | 8 - Legal & Accounting | 30,185 | 26,000 | 39,00 |
| | | Office Expense | 34,798 | 30,613 | 45,92 |
| | Prom | otion Expense | | | |
| | | 2 - Advertising | | | |
| ++ | | 812.1 - Advertising Support | 0 | 28,000 | 42,00 |
| ++ | | 812.2 - Salaries | 152,132 | 156,333 | 234,50 |
| ++ | | 812.3 - Benefits | 31,424 | 34,780 | 55,30 |
| ++ | | 812.4 - Giveaways | 2,556 | 10,000 | 15,00 |
| ++ | | 812.5 - BrochDist/Fullfillment | 10,979 | 5,147 | 7,71 |
| ++ | | 812.6 - Community Partnerships | 66,060 | 51,400 | 77,10 |
| ++ | | 812.7 - Sust. Mkt. Traditional | 49,385 | 46,000 | 69,00 |
| ++ | | 812.9 - DigitalSocialMedCampaign | 127,414 | 184,000 | 276,00 |
| ++ | | tal 812 - Advertising | 439,950 | 515,660 | 776,62 |
| ++ | | 3 - Sports Tourism | | , | |
| ++ | + | 813.1 - SOSC | 4,499 | 3,333 | 5,00 |
| + | ++- | 813.2 - Sports Tourism | 37,632 | 42,598 | 63,89 |
| + | | ital 813 - Sports Tourism | 42,132 | 45,931 | 68,89 |
| + | | 4 - Brochures & Printing | 7,392 | 14,883 | 22,32 |
| + $+$ | | 6 - Art, Design Services | 16,466 | 32,000 | 48,00 |

February 2023

1:13 PM 03/06/23 Accrual Basis

Travel Medford Profit & Loss Budget Performance July 2022 through February 2023

| | | YTD | YTD | Annual | | | |
|----------------------|------------------------------------|---------------------------|----------------------------|-----------|--|--|--|
| | | Actual | Budget | Budget | | | |
| 818 - Conv. Sales/ | | | 6,333 | 9,500 | | | |
| | 818.1 - Conv. Sales/Group Tours | | | | | | |
| 818.2 - Salaries | | 45,500 | 45,500 | 68,250 | | | |
| 818.3 - Benefits | | 10,988 | 11,452 | 17,387 | | | |
| Total 818 - Conv. S | | 58,072 | 63,286 | 95,137 | | | |
| 819- Promo Materi | als/Brand | | | | | | |
| 819.1 - Promotio | onal Partnership | 977 | 2,000 | 3,000 | | | |
| 819.2 - Brand M | erchandise | 4,293 | 11,333 | 17,000 | | | |
| Total 819- Promo M | /laterials/Brand | 5,269 | 13,333 | 20,000 | | | |
| 820 - Spec. Proj/Pr | og/Events | 4,210 | 37,153 | 55,730 | | | |
| 822 - Research | | 10,114 | 6,800 | 10,200 | | | |
| 824 - Website | | 5,102 | 6,667 | 10,000 | | | |
| 826 - Lithia & Drive | way Fields | 5,000 | 6,667 | 10,000 | | | |
| 840 - Visitor Servio | es | | | | | | |
| 840.1 - Visitor S | ervices | 34,185 | 41,360 | 62,040 | | | |
| 840.4 - Airport | | | | | | | |
| 840.41 - Airp | ort Ad Expense | 2,231 | 1,333 | 2,000 | | | |
| 840.4 - Airpo | rt - Other | 36,436 | 38,667 | 58,000 | | | |
| Total 840.4 - Air | | 38,667 | 40,000 | 60,000 | | | |
| Total 840 - Visitor | Services | 72,852 | 81,360 | 122,040 | | | |
| Total Promotion Expe | nse | 666,560 | 823,740 | 1,238,957 | | | |
| Sales & Travel | | | | | | | |
| 650 - Trade/Travel | Shows/Confer | | | | | | |
| 650.1 - Confere | nces | 8,655 | 5,390 | 8,085 | | | |
| 650.3 - Tradesh | ows | 0 | 1,200 | 1,800 | | | |
| 650.5 - Stakeho | lder Partnershps | 80 | 667 | 1,000 | | | |
| Total 650 - Trade/T | ravel Shows/Confer | 8,735 | 7,257 | 10,885 | | | |
| 654 - Dues and Su | oscriptions | 9,109 | 11,430 | 17,145 | | | |
| 656 - Sales Travel, | Meetings | | | | | | |
| 656.1 - Confere | | 5,079 | 13,000 | 19,500 | | | |
| 656.3 - Tradesh | ows | 4,744 | 4,200 | 6,300 | | | |
| 656.7 - Local Sa | les/Meeting | 9,366 | 9,727 | 14,590 | | | |
| | Total 656 - Sales Travel, Meetings | | | | | | |
| Total Sales & Travel | 19,188 37,032 | 26,927 45,613 | 40,390 68,420 | | | | |
| Total Expense | | 880,607 | | 1,567,664 | | | |
| Net Ordinary Income | | | | | | | |
| Net Income | | 315,444 315,444 | -31,358 - 31,358 | 0 | | | |

Tourism Trends For the Month of February 2023

Tourism Trends

| JANUARY 2023 | Med | ford | Jackson | County | Oregon | | |
|---------------------------|----------|--------------|----------|--------------|----------|--------------|--|
| (Hotels + Intermediaries) | Month | % Chg YOY | Month | % Chg YOY | Month | % Chg YOY | |
| Occupancy Rate | 47.4% | -16% | 44.6% | -14% | 45.2% | -4% | |
| Average Daily Rate | \$100.57 | -1% | \$109.47 | 2.2% | \$142.73 | 8% | |
| Rev. Per Available Room | \$47.63 | -17% | \$48.78 | -12% | \$64.57 | 4% | |

| YEAR-TO-DATE | Medford | | Jackson | County | Oregon | | |
|---|----------|--------------|-----------|--------------|----------|--------------|--|
| July-January (Hotels + Intermediaries) | YTD | % Chg YOY | YTD | % Chg YOY | YTD | % Chg YOY | |
| Occupancy Rate | 64.9% | -13% | 63.2% | -11% | 61.1% | -1% | |
| Average Daily Rate | \$118.88 | -1% | \$131.39 | 2% | \$172.01 | 10% | |
| Rev. Per Available Room | \$77.14 | -14% | \$83.05 | -9% | \$105.12 | 10% | |
| Room Demand | 383,410 | -7% | 652,928 | -5% | 11.6 M | 4% | |
| Room Supply | 590,907 | 8% | 1,032,977 | 7% | 18.9 M | 4% | |
| Room Revenue | \$45.6 M | -7% | \$85.8 M | -3% | \$1.9 B | 15% | |

Sources: STR & AirDNA

NOTE: February data is not released until late March

| 2022 - 2023 | | | | | | | | | | | |
|-------------|-----|-------------|----|------------|----|------------|------------------------------------|------------|----|---|--|
| | | Actual | | Prediction | | Difference | Collected from Intermediateries | | | Collected After the Last Day of the Month | |
| JUL | \$ | 164,911.10 | \$ | 172,446.62 | \$ | (7,535.52) | \$ | 31,890.89 | \$ | - | |
| AUG | \$ | 198,725.77 | \$ | 154,003.41 | \$ | 44,722.36 | \$ | 33,393.34 | \$ | 17,672.56 | |
| SEP | \$ | 177,384.56 | \$ | 137,368.67 | \$ | 40,015.89 | \$ | 28,015.19 | \$ | - | |
| ост | \$ | 146,234.93 | \$ | 142,805.62 | \$ | 3,429.31 | \$ | 24,009.08 | \$ | 200.00 | |
| NOV | \$ | 137,722.70 | \$ | 115,558.80 | \$ | 22,163.90 | \$ | 21,674.12 | \$ | 3,542.00 | |
| DEC | \$ | 105,447.26 | \$ | 96,297.73 | \$ | 9,149.53 | \$ | 18,426.26 | \$ | - | |
| JAN | \$ | 101,023.42 | \$ | 87,384.70 | \$ | 13,638.72 | \$ | 17,268.96 | \$ | - | |
| FEB | \$ | 90,354.40 | \$ | 88,005.11 | \$ | 2,349.29 | \$ | 13,170.35 | | | |
| MAR | | | | | | | | | | | |
| APR | | | | | | | | | | | |
| MAY | | | | | | | | | | | |
| JUN | | | | | | | | | | | |
| TOTAL | \$1 | ,121,804.14 | \$ | 993,870.66 | \$ | 127,933.48 | \$ | 187,848.19 | | | |

Transient Lodging Tax: Actual vs. Prediction

Year-Over-Year Comparison

| TLT Based | TLT Received | TLT Received | TLT | TLT | Difference | Lodging Occ.% | Lodging Occ.% | | Lodging ADR |
|------------|--------------|--------------|----------------|----------------|----------------|------------------|------------------|-------------|-------------|
| on Occ. in | by City in | by TM in | 2021 - 2022 | 2022 - 2023 | Difference | 2021 - 2022 | 2022 - 2023 | 2021 - 2022 | 2022 - 2023 |
| JUN | JUL | AUG | \$ 173,126.72 | \$ 164,911.10 | \$ (8,215.62) | 90.7% | 84.3% | \$ 125.58 | \$ 132.84 |
| JUL | AUG | SEP | \$ 211,736.62 | \$ 198,725.77 | \$ (13,010.85) | 90.0% | 78.8% | \$ 141.38 | \$ 139.54 |
| AUG | SEP | ост | \$ 165,459.25 | \$ 177,384.56 | \$ 11,925.31 | 80.8% | 78.0% | \$ 133.99 | \$ 132.12 |
| SEP | ост | NOV | \$ 141,444.65 | \$ 146,234.93 | \$ 4,790.28 | 81.2% | 73.4% | \$ 120.01 | \$ 123.57 |
| OCT | NOV | DEC | \$ 140,586.50 | \$ 137,722.70 | \$ (2,863.80) | 80.1% | 65.6% | \$ 115.99 | \$ 116.47 |
| NOV | DEC | JAN | \$ 115,725.84 | \$ 105,447.26 | \$ (10,278.58) | 71.9% | 58.9% | \$ 110.65 | \$ 104.98 |
| DEC | JAN | FEB | \$ 106,815.82 | \$ 101,023.42 | \$ (5,792.40) | 65.7% | 53.7% | \$ 102.71 | \$ 99.43 |
| JAN | FEB | MAR | \$ 89,809.26 | \$ 90,354.40 | \$ 545.14 | 61.1% | 47.4% | \$ 98.73 | \$ 100.57 |
| FEB | MAR | APR | \$ 100,363.22 | | | 66.5% | | \$ 104.21 | |
| MAR | APR | MAY | \$ 120,647.71 | | | 70.3% | | \$ 107.34 | |
| APR | MAY | JUN | \$ 124,525.50 | | | 71.8% | | \$ 108.39 | |
| MAY | JUN | JUL | \$ 144,892.87 | | | 74.0% | | \$ 118.07 | |
| | | YTD | \$1,144,704.66 | \$1,121,804.14 | -\$22,900.52 | | | | |

2022 - 2023

*NOTE: Lodging includes hotels and intermediaries (AirBnb, VRBO)

Travel Medford Tourism Council Packet March 22, 2023 - Page 9

Rogue Valley Airport Welcome Center Data

| | | - | | | | |
|--------------------|---------------------------|-------------|----------------------|---------------------|------------------|-----------------------|
| | Volunteer/ Staff Hours | Phone Calls | Visitor Inquiries | Aiport Inquiries | Explore Board | Total Interactions |
| JUL | 231 | 109 | 1,530 | 1,178 | 2,395 | 5,443 |
| AUG | 234 | 104 | 1,304 | 1,100 | 2,765 | 5,507 |
| SEP | 236 | 92 | 1,194 | 992 | 2,685 | 5,199 |
| ост | 193 | 84 | 1,025 | 868 | 2,526 | 4,696 |
| NOV | 207 | 76 | 706 | 726 | 2,156 | 3,871 |
| DEC | 199 | 62 | 664 | 764 | 1,351 | 3,040 |
| JAN | 131 | 49 | 204 | 371 | 1,201 | 1,956 |
| FEB | 109 | 25 | 167 | 376 | 1,134 | 1,811 |
| MAR | | | | | | |
| APR | | | | | | |
| MAY | | | | | | |
| JUN | | | | | | |
| TOTAL | 1,539 | 601 | 6,794 | 6,375 | 16,213 | 31,522 |
| TOTAL YTD 21-22 | 665 | 130 | 1,815 | 1,718 | 10,212 | 13,875 |
| % Chg | 131% | 362% | 274% | 271% | 59% | 127% |

2022 - 2023

Event Promotion / Community Partnership

Fund Tracker Through February 2023

| TRAVEL MEDFORD COMMUNITY PARTNERSHIP FUND 2022 - 2023 | |
|---|--|
| APPLICATION TRACKER | |

| 5 Softs - Christmas at tankny Dec. 15.40, 202 51.000 59.00 Paid Nathing order (which totals more than \$25,000). 6 Tee Up for Timbers Goft Tournament Oct. 14, 202 55.000 S50.00 Paid Nathing order (which totals more than \$25,000). 7 USA Softhal Tole Cassic Oct. 14, 2022 S5.000 S50.00 Paid Nathing order (which totals more than \$25,000). 8 Neart of the Rogue Featival Oct. 14, 5202 S5.000 S51.00 Paid S500 oron the out of 120 budget line item 9 Rogue Valley Farm Tour July 16, 2022 S5.000 S1.000 Paid S1000 oron the out of 020 budget line item and swag gffs. 10 Rogue Valley farm Tour July 16, 2022 S1.000 S1.000 Paid S1000 is townside budget cassic cass of our sponsols for the townside cass of our s | | | | | | |
|---|--|-------------------|----------|-----------------|-----------|--|
| 2 Source Oregon Classic June 1.022 54.000 Pault 5.001 Pault 5.001 <th< th=""><th></th><th>Date of Event</th><th></th><th></th><th>Status</th><th></th></th<> | | Date of Event | | | Status | |
| 3 Sector 41,000 Paul 91,000 toword mail compaign 4 Oregon Wine Experience August 7:21 55,000 Faul Faul 5 SOIS - Christmas Italiey Doc. 15:16,2022 \$1,000 Faul | 1 Sasquatch Open Pro AM | July 29-31 | \$1,500 | \$1,000 | Paid | 200 lip balm provided for bags |
| 4 Oregon Wire Experience August 17-21 55,000 Fault Paul Paul 5 5015 - Christmas at Hunley Dec. 15-18,2022 \$15,000 \$14,000 Paul Paul </td <td>2 Southern Oregon Classic</td> <td>June 1, 2023</td> <td>\$6,000</td> <td>\$6,000</td> <td>Paid</td> <td>Paid \$5,000 in 2021-2022</td> | 2 Southern Oregon Classic | June 1, 2023 | \$6,000 | \$6,000 | Paid | Paid \$5,000 in 2021-2022 |
| 5 SOIS - Christmas at lankey Dec. 16-10, 202 91,500 Paid 1000 Dubbs to decrime the trees and grounds. At of the funds weret to a finite or christmas at lankey 6 Teel Up for Timbers Golf Tournament Oct. 14, 2022 \$5,000 \$600 Paid Hole Sponsor 7 USA Schtball Fail Classic Oct. 14, 2022 \$5,000 \$600 Paid Hole Sponsor 8 Heart of the Rogue Fastival Oct. 14, 15, 2022 \$5,000 \$500 Taken out of X25 budget line item 9 Rogue Valley Farm Tour July 16, 2022 \$2,000 \$1,000 Paid \$1,000 ever the costs of printed trochures & paid advertisements. More and the ford. 10 Rogue Valley Hockey Association an 13th-16th, 202 \$1,500 \$1,600 Paid \$1,000 ever the costs of printed trochures & paid advertisements. More and the ford. 11 ACD Oregon Majors Combio Tournament Feb 2,3 & 4, 2023 \$5,000 \$5,000 Paid \$1,600 is towards buying ice time and swag gifts. 12 Downtown Medford Association Mikers N Brews October 14, 2023 \$1,500 \$1,600 Food Shape and Yange | 3 Rockafest 2022 | August 20, 2022 | \$10,000 | \$1,500 | Paid | \$1,000 toward radio campaign |
| 5 Solitist - Christmas at tankity Dec. 15-10, 222 55.000 59.00 Paid Number order (which totals more than \$25,000). 6 Tee IUp for Timbers Golf Tournament Oct. 14, 2022 55.000 500 Paid Note Sponsor 104. Softball Toll Cassic Oct. 7-9, 2022 Sto.000 Sto.000 Paid Note Sponsor 9 Rogue Valley Farm Tour July 16, 2022 Sto.000 Sto.000 Paid Sto.000 are note out of 20 budget line item 10 Rogue Valley Farm Tour July 16, 2022 Sto.000 Sto.000 Paid Sto.000 are note out of 20 budget line item and swag gifts. 11 ACO Oregon Majors Comhole Tournament Feb 2.3.8.4, 2023 Sto.000 Sto.000 Paid Sto.000 is touring to bunget line item and swag gifts. 12 Downtown Medford Association Bikes N Brows October 14, 2023 Sto.000 Sto.000 Paid Inder Sto.000, Sto | 4 Oregon Wine Experience | August 17-21 | \$5,000 | \$5,000 | Paid | |
| 7 USA Softball Fall Classic Oct. 74, 2022 55,000 59 Taken out of 262 budget line item 8 Heart of the Rogue Festival Oct. 14-15, 2022 Station | 5 SOHS - Christmas at Hanley | Dec. 15-18, 2022 | \$1,500 | \$1,500 | Paid | 9000 bulbs to decorate the trees and grounds. All of the funds went toward the lighting order (which totals more than \$25,000). |
| 8 Baart of the Rogue Festival Oct. 14.15, 2022 Not. section 338,075 SEE NOTE. Ongoing expenses 9 Rogue Valley Farm Tour July 16, 2022 \$2,000 \$1,000 Paid \$1,000 over the costs of printed brochures & paid advertisements. M offorts includes booking and main baars, digital media ads, a standard over the costs of printed brochures & paid advertisements. M offorts includes burging certimated way gifts. 10 Rogue Valley Hockey Association an 130-16th, 202 \$1,000 Paid \$1,000 is towards burging certimated way gifts. 11 ACO Oregon Majors Cornhole Tournament Feb 2,3 & 4, 2023 \$5,000 \$5,000 Paid \$1,000 is towards burging certimated way gifts. 12 Downtown Medford Association/ Bikes N Brews October 14, 2023 \$1,000 \$2,000 | 6 Tee it Up for Timbers Golf Tournament | Oct. 14, 2022 | \$5,000 | \$500 | Paid | Hole Sponsor |
| a mar of the rogue resuma Oct. 1415, A22 specified 34,007 bit for Urs for Urs of printed brochures & paid advertisements. M b Rogue Valley Hockey Association an 13th.16th, 202 \$1,000 Fuld \$1,000 core the costs of printed brochures & paid advertisements. M 10 Rogue Valley Hockey Association an 13th.16th, 202 \$1,000 Fuld \$1,000 core the costs of printed brochures & paid advertisements. M 11 ACO Oregon Majors Cornhole Tournament Feb 2.3 & 4, 2023 \$5,000 \$5,000 Paid \$1,000 core the costs of printed brochures & paid advertisements. M 12 Downtown Medford Association/ Bikes N Brews Cotober 14, 2023 \$5,000 \$5,000 Paid \$1,000 core the costs of printed brochures & paid advertisements is an aver, the first include acids in the oday corn hole tournament on february 200 13 Downtown Medford Association/ Bikes N Brews October 14, 2023 \$5,000 \$5,000 Paid Fundasian first for DMO. Bikes N Brews will be part of the 22xB first in promoting out-of-town attendees for this y for the costs of printed brochures the advertising for our out-of-state drivers a solar nedia ads, redia & first or Hole 20xB first in promoting out-of-toxet drivers advertising for our out-of-state drivers advertising drivers advertising for our out-of-st | 7 USA Softball Fall Classic | Oct. 7-9, 2022 | | \$0 | | Taken out of 826 budget line item |
| 9 Rogue Valley Farm Tour July 16, 2022 \$2,000 \$1,000 Paid efforts incide social media ads, local email blasts, digital media ads, e Janner over Central Xe in Medirod. 10 Rogue Valley Hockey Association an 131h-16th, 202 \$1,500 \$1,500 \$1,500 10 \$5,500 </td <td>8 Heart of the Rogue Festival</td> <td>Oct. 14-15, 2022</td> <td></td> <td>\$38,075</td> <td>SEE NOTES</td> <td>Ongoing expenses</td> | 8 Heart of the Rogue Festival | Oct. 14-15, 2022 | | \$38,075 | SEE NOTES | Ongoing expenses |
| Image: Second | 9 Rogue Valley Farm Tour | July 16, 2022 | \$2,000 | \$1,000 | Paid | \$1,000 cover the costs of printed brochures & paid advertisements. Marketing efforts include social media ads, local email blasts, digital media ads, and a banner over Central Ave in Medford. |
| 11 ACO Oregon Majors Comhole Tournament Feb 2,3 & 4, 2023 \$5,000 <t< td=""><td>10 Rogue Valley Hockey Association</td><td>an 13th-16th, 202</td><td>\$1,500</td><td>\$1,500</td><td>Paid</td><td>\$1,500 is towards buying ice time and swag gifts.</td></t<> | 10 Rogue Valley Hockey Association | an 13th-16th, 202 | \$1,500 | \$1,500 | Paid | \$1,500 is towards buying ice time and swag gifts. |
| 12 Downtown Medford Association/ Bikes N Brews October 14, 2023 \$1,500 Proceeds will help continue the downtown community of Medford. Media 13 Southern Oregon Motorsport Mar-Oct, 2023 \$5,000 \$6,000 Paid Local TV, Radio, and regional advertising for our out-of-state drivers and town bike shops, and hotels. Visitor center. Social media ads, radio & item is a social media accustor if (Facebook and I + Feasure on homepage of RVFSN website 14 Brews, Bluegrass, and BBQ June 3, 2023 \$1,500 Face Stelease in March 15 Alba Sister City Association March 31, 2023 \$1,500 \$1,500 These funds sonid Media cocial media accusts of ship in the synthese in March 16 Alba Sister City Association March 31, 2023 \$1,500 \$1,500 These funds would be used to pay for the export and fax costs to ship wines, Harry and David Chocolates, Medford and future visital book of the synthese shops and the social media accusts works and the social media accusts and the social media future visital future social media accust and the soc | 11 ACO Oregon Majors Cornhole Tournament | Feb 2,3 & 4, 2023 | \$5,000 | \$5,000 | Paid | SOSC will kick off the ACO Majors Cornhle Tournament on February 2nd at Wild river Brewing and Pizza Co. which is one of our sponsors for the tournament on The ACO tournament will follow in a two-day corn hole tournament on February 3rd & 4th, located at the Medford Armory. The ACO tournament is an annual event, the first year of a three-year contract, and will be hosted at the new Rogue X for the following two years to come. \$5,000 will be distributed towards event promotion, signage, and venue rental. The first year will require the most funding due to the push in promoting out-of-town attendees for this year and the |
| 14 Brews, Bluegrass, and BBQ June 3, 2023 \$1,500 -RVFSN Monthly Newsletter starting with a save the date in March -RVFSN and Rogue Flavor Guide social media accounts (Facebook and I -RVFSN and Rogue Flavor Guide social media accounts (Facebook and I -RVFSN starticity and Rogue Flavor Guide social media accounts (Facebook and I -RVFSN starticity SN stare SN starticity SN starticity SN startis | 12 Downtown Medford Association/ Bikes N Brews | October 14, 2023 | \$1,500 | | | Fundraiser Bike ride for DMO. Bikes N Brews will be part of the 2023 HOTR. Proceeds will help continue the downtown community of Medford. Marketing Plan: 2,500 rack cards, 500 full colors posters-distributed to the area & out-of- town bike shops, and hotels. Visitor center. Social media ads, radio & television |
| 14 Brews, Bluegrass, and BBQ June 3, 2023 \$1,500 *Fer Strange of RVFSN website -Press Release in May -Full page ad in RFG - releases in March -Personal outreach by RVFSN stafficouncilisteering committee -Print flyers posted around Medford, Ashana and Grants Pass - -Print/digital ads sponsored by MPG 2s outlined in Jeff Jones marketin booth. The event is in Aba, Iaty, promoting Medford and future visitati terms and advid chocolates, Medford area brochures, and item booth. The event is in Aba, Iaty, promoting Medford and future visitati terms and the sponsored by MPG 2s outlined in Jeff Jones marketin booth. The event is in Aba, Iaty, promoting Medford and future visitati terms and the sponsored by MPG 2s outlined in Jeff Jones marketin booth. The event is in Aba, Iaty, promoting Medford and future visitati terms in Aba, Iaty, provide clinics, Iadder play, and terms individuals in need visita, vond soluting terms for All events for Mational Pickleb social play at different locations within the Rogue Valley, Provide grant indinvinuals in need who would like to play. | 13 Southern Oregon Motorsport | Mar-Oct, 2023 | \$5,000 | \$5,000 | Paid | Local TV, Radio, and regional advertising for our out-of-state drivers and fans |
| 15 Alba Sister City Association March 31, 2023 \$1,500 \$1,500 wines, Harry and David Chocolates, Medford area brochures, and item: booth. The event is in Alba, Italy, promoting Medford and future visitati booth. The event is in Alba, Italy, promoting Medford and future visitati The farmers' markets have been operating for 36 seasons now. Mark by word of mouth, social media, print ads, flyers, etc. Requesting fund needed market supplies to be operational. This includes two pop-up tents, two tablecloths, and an electrical spider box. 16 Rogue Valley Growers & Crafters Market Mar-Nov, 2023 \$2,000 Maintain the courts and equipment, provide clinics, ladder play, and leat for the community of all ages. Put on social events for National Pickleb social play at different locations within the Rogue Valley. Provide grant individuals in need who would like to play. 17 SOPA Medford Summer Classic PickelballTornmanet June 2-4, 2023 \$2,000 Marketing Plan 18 Pear Blossom Festival April 8, 2023 \$3,500 \$3,500 \$3,500 \$3,500 18 Pear Blossom Festival April 8, 2023 \$3,500 \$3,500 \$3,500 \$3,500 18 Pear Blossom Festival April 8, 2023 \$3,500 \$3,500 \$3,500 \$3,500 18 Pear Blossom Festival April 8, 2023 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 <td>14 Brews, Bluegrass, and BBQ</td> <td>June 3, 2023</td> <td>\$1,500</td> <td></td> <td></td> <td>•RVFSN and Rogue Flavor Guide social media accounts (Facebook and Instagram) •Feature on homepage of RVFSN website •Press Release in May •Full page ad in RFG - releases in March •Personal outreach by RVFSN staff/council/steering committee</td> | 14 Brews, Bluegrass, and BBQ | June 3, 2023 | \$1,500 | | | •RVFSN and Rogue Flavor Guide social media accounts (Facebook and Instagram) •Feature on homepage of RVFSN website •Press Release in May •Full page ad in RFG - releases in March •Personal outreach by RVFSN staff/council/steering committee |
| 16 Rogue Valley Growers & Crafters Market Mar-Nov, 2023 \$2,000 by word of mouth, social media, print ads, flyers, etc. Requesting fund needed market supplies to be operational. This includes two pop-up of tents, two tablectoths, and an electrical spider box. 17 SOPA Medford Summer Classic PickelballTornmanet June 2-4, 2023 \$2,000 Maintain the courts and equipment, provide clinics, ladder play, and lead for the community of all ages. Put on social events for National Pickleb social play at different locations within the Rogue Valley. Provide grant individuals in need who would like to play. 18 Pear Blossom Festival April 8, 2023 \$3,500 \$3,500 \$3,500 \$3,500 18 Pear Blossom Festival April 8, 2023 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 18 Pear Blossom Festival April 8, 2023 \$3,500 \$3,500 \$3,500 \$3,500 \$1,500 18 Pear Blossom Festival April 8, 2023 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 \$1,200 18 Pear Blossom Festival April 8, 2023 \$3,500 \$3,500 \$3,500 \$3,500 \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 \$1,200 </td <td>15 Alba Sister City Association</td> <td>March 31, 2023</td> <td>\$1,500</td> <td>\$1,500</td> <td></td> <td>These funds would be used to pay for the export and tax costs to ship our wines, Harry and David Chocolates, Medford area brochures, and items for the booth. The event is in Alba, Italy, promoting Medford and future visitation.</td> | 15 Alba Sister City Association | March 31, 2023 | \$1,500 | \$1 ,500 | | These funds would be used to pay for the export and tax costs to ship our wines, Harry and David Chocolates, Medford area brochures, and items for the booth. The event is in Alba, Italy, promoting Medford and future visitation. |
| 17 SOPA Medford Summer Classic PickelballTornmanet June 2-4, 2023 \$2,000 Maintain the courts and equipment, provide clinics, ladder play, and lead for the community of all ages. Put on social events for National Pickleb social play at different locations within the Rogue Valley. Provide grant individuals in need who would like to play. 18 Pear Blossom Festival April 8, 2023 \$3,500 \$3,500 \$3,500 \$3,500 18 Pear Blossom Festival April 8, 2023 \$3,500 \$3,500 \$3,500 \$3,500 18 Pear Blossom Festival April 8, 2023 \$3,500 \$3,500 \$3,500 \$3,500 18 Pear Blossom Festival April 8, 2023 \$3,600 \$3,500 \$3,500 \$3,500 18 Pear Blossom Festival April 8, 2023 \$3,500 \$3,500 \$3,500 \$3,500 19 4 April 6, 2023 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 19 4 April 8, 2023 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 19 4 April 8, 2023 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 10 10 | 16 Rogue Valley Growers & Crafters Market | Mar-Nov, 2023 | \$2,000 | | | The farmers' markets have been operating for 36 seasons now. Marketing them by word of mouth, social media, print ads, flyers, etc. Requesting funding with needed market supplies to be operational. This includes two pop-up canopy tents, two tablecloths, and an electrical solider box. |
| 18 Pear Blossom Festival April 8, 2023 \$3,500 \$3,500 \$3,500 \$3,500 \$3,500 18 Pear Blossom Festival April 8, 2023 \$3,500 \$3,500 \$3,500 \$3,500 18 Pear Blossom Festival April 8, 2023 \$3,500 \$3,500 \$3,500 \$3,500 18 Pear Blossom Festival April 8, 2023 \$3,500 \$3,500 \$3,500 \$3,500 18 Pear Blossom Festival April 8, 2023 \$3,500 \$3,500 \$3,500 \$3,500 18 Pear Blossom Festival April 8, 2023 \$3,500 \$3,500 \$3,500 \$3,500 18 Pear Blossom Festival April 8, 2023 \$3,500 \$3,500 \$3,500 \$3,500 19 Posters/Flyers for all events in Regue Valley Lamar Outdoor Boards-Event Info rolls daily, every hour March to April Links to Sponsors Posters/Flyers for all events in various Sponsor and Event Outlets What to Do in Southern Oregon-Posting weekly for all events/Facebook Instagram Facebook Events in Area | 17 SOPA Medford Summer Classic PickelballTornmanel | June 2-4, 2023 | \$2,000 | | | Maintain the courts and equipment, provide clinics, ladder play, and league play for the community of all ages. Put on social events for National Pickleball Day and social play at different locations within the Rogue Valley. Provide grants for individuals in need who would like to play. |
| | 18 Pear Blossom Festival | April 8, 2023 | \$3,500 | \$3,500 | | Newspaper ads for all events-start date Jan-April Facebook Posts-Weekly on all events Website Presence for all events TV Commercials-run Mar-April for all events KTVL, FOX26, KDRV, KOBI, The Dove Sneak Preview-run Mar & April for all events Poster/Calendar-posted in businesses in Rogue Valley Lamar Outdoor Boards-Event Info rolls daily, every hour March to April Links to Sponsors Posters/Flyers for all events in various Sponsor and Event Outlets What to Do in Southern Oregon-Posting weekly for all events/Facebook & Instagram |
| TOTAL \$71,075 | TOTAL | | | \$71,075 | | |