

**TOURISM COUNCILORS**

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**Bruce Hoevet, Past Chair**  
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**Bonny Panchal**  
Red Roof Inn & Suites

**Gina Bianco**  
Rogue Valley Vintners

**JoJo Howard**  
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**Lindsey Rice**  
Rogue Valley Zipline Adventures

**Marissa Ruf**  
Merete Hotel Management

**Mike Doil**  
Rogue Valley International-Medford Airport

**Rachel Koning**  
Common Block Brewing Company

**Sarah Strickler**  
Grown Rogue/Downtown Medford  
Association Liaison

**Vince Domenzain**  
Stone Ridge Golf Club/Southern Oregon  
Sports Commission Liaison

**Wendy Baker**  
Hilton Garden Inn & Homewood Suites

**Jeff Kapple**  
The Chamber of Medford & Jackson County  
Liaison

**Kevin Stine**  
Medford City Council Liaison

**TRAVEL MEDFORD STAFF**

**T.J. Holmes**  
Senior Vice President

**Angela Wood**  
Director of Sales & Visitor Services

**Brad King**  
Director of Sports Development

**Carole Skeeters-Stevens**  
Chief Marketing Officer

**Celeste Moreno**  
Creative Director

**Kasey Colangelo**  
Community Partnership Coordinator

**Maddi Childers**  
Marketing & Communications Coordinator



**Travel Medford Tourism Council**  
January 24, 2024 | 3:30 p.m.  
Rogue X

**AGENDA**

*OPTIONAL Tour of Rogue X begins at 3:00 p.m*

- I. Meeting Call to Order & Introductions – *Eric*
- II. TMTTC Announcements – Bruce & Gina
- III. Approval of Nov. 29, 2023 minutes page 2
- IV. Financial Report (Nov & Dec) – *T.J.* page 4
- V. Travel Medford Report – *T.J.*
- VI. Visitor Services Update – *Angela* page 12
- VII. Tourism Promotion/Marketing Update – *Carole & Maddi*
- VIII. Creative Update – *Celeste*
- IX. Event Promotion Update – *T.J.* page 13
- X. Sports Update – *Brad*
- XI. TMTTC Roundtable Updates

**NEXT MEETING: February 28, 2024**

**Important Travel Medford standing meeting dates & events:**

ACO Medford Kick Off Party	Feb. 1	Rogue X
ACO Medford Major	Feb. 2-3	Rogue X
Medford Hotelier Meeting	Feb. 7	Rogue X
City Council Q2 Presentation	Feb. 15	City Hall
Third Friday	Feb. 16	Downtown Medford
President’s Day	Feb. 19	Chamber office closed

***\*Travel Medford Mission\****

*Increase lodging 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 Nov. 29, 2023

**Present:** Eric Strahl, Gloria Thomas, Bruce Hoevet, Gina Bianco, JoJo Howard, Lindsey Rice, Sarah Strickler, Jeff Kapple, Kevin Stine

**Absent:** Bonny Panchal, Marissa Ruf, Mike Doil, Rachel Koning, Vince Domenzain, Wendy Baker

**Staff:** T.J. Holmes, Angela Wood, Brad King, Carole Skeeters-Stevens, Celeste Moreno, Maddi Childers

**Minutes:** Minutes from the Oct. 25, 2023 meeting were reviewed. A motion to accept was made by Bruce. Gina seconded. Motion approved by the group.

### **Financial Report (T.J.)**

- The October balance sheet and profit & loss statements were reviewed.
- October TLT was \$150K, best October for TLT, +13% compared to pre-COVID
- Intermediaries was \$28K, the highest Oct., +13 YOY
- Total income is up 1.7%
- Line 812.2 & 3 - Under YTD due to personnel changes and vacant positions
- Line 812.6 - Event Promotion is up with events and Heart of the Rogue Festival
- Line 650 & 656 - Travel for team is backloaded in second half of fiscal year
- A motion to accept the financial report as presented was made by Bruce. Gina seconded. Motion approved by the group.

### **Travel Medford Update (T.J.)**

- September's tourism metrics from the TMTTC packet were referenced, noting room demand is up.
- Travel Medford won the Travel Weekly Magellan Silver Award for DMO Website.
- Comments were made about partnering with the City of Medford for a conference center feasibility study, which is a 2040 goal that Travel Medford is a leading partner on
- Travel Medford was awarded the Travel Oregon Competitive Grant for almost \$47,000 to be used on a tourism promotion project focused on accessibility and inclusivity and to advance Medford to be a Welcoming Destination. Other partners Travel Medford submitted letters of support were awarded the grant.

### **Marketing Update (Carole)**

- The Expedia campaign continues to deliver positive results. It has generated \$550K in gross bookings, 4,500 room nights for a \$25 to \$1 return on advertising spend (ROAS).

- 5W PR represented Medford at the Northwest Travel & Life Travel With Words Conference in Montana, meeting with 30 travel writers. PR strategic planning is approaching.
- Winter Holiday Campaign was launched as a lead generation campaign with 1,456 entries so far with 50% of those from outside of 50 miles away

### Creative Update (Celeste)

- Various projects were presented and shared with TMTC including Rogue X art installation project, interior designs at Rogue X, Your Sportground backdrop, advertisements, winter holiday giveaway branding elements.

### Visitor Services (Angela)

- Rogue Valley Bucket List Passport launched, total of 106 sign ups so far
- Rogue Valley Wine Passport added Naumes Suncrest, there are 200 sign ups so far
- Visitor Center at Rogue X is almost done - stakeholder tour set for Dec. 12
- Visitor information metrics in the TMTC packet were referenced
- Taste of the Rogue will have Anchor Valley serving in December

### Sports Update (Brad)

- Southern Oregon Cornhole Classic was a success with 49% of participants coming from 50+ miles away, 16% were out of state, 74% had 2-night stays
- American Cornhole Organization Medford Major is set for Rogue X Feb. 2-3

### Community Partnership (T.J.)

- The Community Partnership Grant Fund and event tracker was reviewed. Travel Medford has supported 19 events for \$82,601 so far. Also tracking in-kind support.
- Travel Medford invested in the Economic Impact calculator from Destinations International to determine ROI for event support

### TMTC Roundtable (Various)

- Gina mentions the Oregon Wine Experience is not continuing, Rogue Valley Vintners is exploring opportunities for a wine event.
- Kevin mentions the success of Rogue X, the history and collaboration it took to make it come to fruition from the ballot measure to the soon-to-be opening. Weekends are already booked for 2024.

# Balance Sheet

## As of November 2023

10:31 AM  
12/12/23  
Accrual Basis

Travel Medford  
**Balance Sheet**  
As of November 30, 2023

	<u>Nov 30, 23</u>
<b>ASSETS</b>	
Current Assets	
Checking/Savings	
106 - US Bank	320,323.90
107 - US Bank - Money Market	240,411.40
<b>Total Checking/Savings</b>	<u>560,735.30</u>
<b>Total Current Assets</b>	560,735.30
Fixed Assets	
150 - Equipment	5,339.02
155 - Leasehold Improvements	77,359.24
160 - Accumulated Depreciation	<u>-3,110.31</u>
<b>Total Fixed Assets</b>	<u>79,587.95</u>
<b>TOTAL ASSETS</b>	<u><u>640,323.25</u></u>
<b>LIABILITIES &amp; EQUITY</b>	
Liabilities	
Current Liabilities	
Other Current Liabilities	
145 - Vacation Payable	30,894.17
<b>Total Other Current Liabilities</b>	<u>30,894.17</u>
<b>Total Current Liabilities</b>	<u>30,894.17</u>
<b>Total Liabilities</b>	30,894.17
Equity	
302 - Retained Earnings	409,960.21
Net Income	<u>199,468.87</u>
<b>Total Equity</b>	<u>609,429.08</u>
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<u><u>640,323.25</u></u>

# Profit & Loss

## YTD Through November 2023

10:31 AM  
12/12/23  
Accrual Basis

Travel Medford  
**Profit & Loss Budget Performance**  
July through November 2023

		YTD Actual	YTD Budget	Annual Budget
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
	430 - Interest Income	208		
	440 - Occupancy Tax Income	802,812	770,513	1,564,008
	451 - Airport Ad Income	3,411	2,292	5,500
	452 - Brand Merchandise	4,164	7,083	17,000
	454 - Event Revenue	35,856	5,833	14,000
	456 - Misc Revenue	20,403	20,403	24,987
	<b>Total Income</b>	<b>866,854</b>	<b>806,124</b>	<b>1,625,494</b>
<b>Expense</b>				
<b>540 - Administration</b>				
	540.1 - Rent and Operations	17,769	17,769	42,646
	540.2 - Shared Salaries	27,362	27,362	65,668
	540.3 - Salaries	41,667	41,667	100,000
	540.4 - Benefits	9,856	10,195	24,678
	<b>Total 540 - Administration</b>	<b>96,653</b>	<b>96,993</b>	<b>232,992</b>
<b>Office Expense</b>				
	602 - Telephone	1,225	1,800	4,320
	604 - Postage	303	833	2,000
	606 - Supplies	2,712	1,000	2,400
	608 - Legal & Accounting	350	6,250	15,000
	<b>Total Office Expense</b>	<b>4,590</b>	<b>9,883</b>	<b>23,720</b>
<b>Promotion Expense</b>				
<b>812 - Advertising</b>				
	812.1 - Advertising Support	38,097	31,292	75,100
	812.2 - Salaries	82,611	105,437	253,049
	812.3 - Benefits	14,724	25,266	61,623
	812.4 - Giveaways	3,206	2,917	7,000
	812.5 - BrochDist/Fullfillment	2,990	5,300	12,720
	812.61 - Event Promotion			
	812.6 - Community Partnerships	84,812	32,584	78,200
	812.62 - Rogue X	8,700	4,167	10,000
	826 - Lithia & Driveway Fields	5,000	4,167	10,000
	<b>Total 812.61 - Event Promotion</b>	<b>98,512</b>	<b>40,917</b>	<b>98,200</b>
	812.7 - Sust. Mkt. Traditional	22,550	29,750	71,400
	812.9 - DigitalSocialMedCampaig	114,528	116,958	280,700
	<b>Total 812 - Advertising</b>	<b>377,218</b>	<b>357,836</b>	<b>859,792</b>
<b>813 - Sports Tourism</b>				
	813.1 - SOSC	1,608	2,083	5,000
	813.2 - Sports Tourism	4,025	5,686	13,647
	813.3 - Salary	29,167	29,167	70,000
	813.4 - Benefits	3,717	7,197	17,691
	<b>Total 813 - Sports Tourism</b>	<b>38,517</b>	<b>44,133</b>	<b>106,338</b>

# Profit & Loss (cont.)

## YTD Through November 2023

10:31 AM  
12/12/23  
Accrual Basis

Travel Medford  
**Profit & Loss Budget Performance**  
July through November 2023

											YTD Actual	YTD Budget	Annual Budget	
											814 - Brochures & Printing	6,287	6,250	15,000
											816 - Art, Design Services	9,212	21,667	52,000
											818 - Conv. Sales/Group Tours			
											818.1 - Conv. Sales/Group Tours	12,629	4,792	11,500
											818.2 - Salaries	23,524	23,658	56,780
											818.3 - Benefits	6,151	6,365	15,695
											Total 818 - Conv. Sales/Group Tours	42,304	34,815	83,975
											819 - Promo Materials/Brand			
											819.1 - Promotional Partnership	2,726	1,250	3,000
											819.2 - Brand Merchandise	9,930	7,083	17,000
											Total 819 - Promo Materials/Brand	12,656	8,333	20,000
											820 - Spec. Proj/Programs	11,522	14,188	34,052
											822 - Research	23,859	14,458	34,700
											824 - Website	5,432	4,167	10,000
											840 - Visitor Services			
											840.1 - Visitor Services	10,856	16,046	38,511
											840.4 - Airport			
											840.41 - Airport Ad Expense	1,705	1,146	2,750
											840.42 - Airport Support	10,044	16,896	40,550
											Total 840.4 - Airport	11,750	18,042	43,300
											Total 840 - Visitor Services	22,606	34,088	81,811
											Total Promotion Expense	549,612	539,936	1,297,668
											Sales & Travel			
											650 - Trade/Travel Shows/Confer			
											650.1 - Conferences	1,420	5,783	13,880
											650.3 - Tradeshows	1,200	917	2,200
											650.5 - Stakeholder Partnerships	350	417	1,000
											Total 650 - Trade/Travel Shows/Confer	2,970	7,117	17,080
											654 - Dues and Subscriptions	5,220	4,181	10,034
											656 - Sales Travel, Meetings			
											656.1 - Conferences	1,177	8,333	20,000
											656.3 - Tradeshows	1,999	2,917	7,000
											656.7 - Local Sales/Meeting	5,164	7,083	17,000
											Total 656 - Sales Travel, Meetings	8,340	18,333	44,000
											Total Sales & Travel	16,530	29,631	71,114
											Total Expense	667,385	676,443	1,625,494
											Net Ordinary Income	199,469	129,681	0
											Net Income	199,469	129,681	0

# Balance Sheet

## As of December 2023

4:28 PM  
01/09/24  
Accrual Basis

Travel Medford  
Balance Sheet  
As of December 31, 2023

	<u>Dec 31, 23</u>
<b>ASSETS</b>	
Current Assets	
Checking/Savings	
106 - US Bank	230,285.84
107 - US Bank - Money Market	240,909.17
Total Checking/Savings	471,195.01
Accounts Receivable	
122 - Accounts Receivable	100,367.76
Total Accounts Receivable	100,367.76
Total Current Assets	571,562.77
Fixed Assets	
150 - Equipment	5,339.02
155 - Leasehold Improvements	77,359.24
160 - Accumulated Depreciation	-3,110.31
Total Fixed Assets	79,587.95
<b>TOTAL ASSETS</b>	<b><u>651,150.72</u></b>
<b>LIABILITIES &amp; EQUITY</b>	
Liabilities	
Current Liabilities	
Credit Cards	
251 - US Bank Visa-1511	394.04
Total Credit Cards	394.04
Other Current Liabilities	
145 - Vacation Payable	6,648.93
Total Other Current Liabilities	6,648.93
Total Current Liabilities	7,042.97
Total Liabilities	7,042.97
	<u>Dec 31, 23</u>
Equity	
302 - Retained Earnings	434,205.45
Net Income	209,902.30
Total Equity	644,107.75
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b><u>651,150.72</u></b>

# Profit & Loss

## YTD Through December 2023

1:40 PM  
01/09/24  
Accrual Basis

### Travel Medford Profit & Loss Budget Performance July through December 2023

	YTD Actual	YTD Budget	Annual Budget
<b>Ordinary Income/Expense</b>			
Income			
430 - Interest Income	707		
440 - Occupancy Tax Income	903,180	862,912	1,564,008
451 - Airport Ad Income	4,007	2,750	5,500
452 - Brand Merchandise	4,404	8,500	17,000
454 - Event Revenue	35,696	7,000	14,000
456 - Misc Revenue	43,693	20,403	24,987
<b>Total Income</b>	<b>991,687</b>	<b>901,565</b>	<b>1,625,494</b>
Expense			
540 - Administration			
540.1 - Rent and Operations	21,323	21,323	42,646
540.2 - Shared Salaries	32,834	32,834	65,668
540.3 - Salaries	50,000	50,000	100,000
540.4 - Benefits	11,899	12,234	24,678
<b>Total 540 - Administration</b>	<b>116,056</b>	<b>116,391</b>	<b>232,992</b>
Office Expense			
602 - Telephone	1,635	2,160	4,320
604 - Postage	436	1,000	2,000
606 - Supplies	2,851	1,200	2,400
608 - Legal & Accounting	1,708	7,500	15,000
<b>Total Office Expense</b>	<b>6,630</b>	<b>11,860</b>	<b>23,720</b>
Promotion Expense			
812 - Advertising			
812.1 - Advertising Support	45,096	37,550	75,100
812.2 - Salaries	98,928	126,524	253,049
812.3 - Benefits	16,551	30,319	61,623
812.4 - Giveaways	6,120	3,500	7,000
812.5 - BrochDist/Fullfillment	6,016	6,360	12,720
812.61 - Event Promotion			
812.6 - Community Partnerships	91,572	39,100	78,200
812.62 - Rogue X	7,500	5,000	10,000
826 - Lithia & Driveway Fields	5,000	5,000	10,000
<b>Total 812.61 - Event Promotion</b>	<b>104,072</b>	<b>49,100</b>	<b>98,200</b>
812.7 - Sust. Mkt. Traditional	24,710	35,700	71,400
812.9 - DigitalSocialMedCampaig	127,132	140,350	280,700
<b>Total 812 - Advertising</b>	<b>428,624</b>	<b>429,404</b>	<b>859,792</b>
813 - Sports Tourism			
813.1 - SOSC	2,971	2,500	5,000
813.2 - Sports Tourism	4,185	6,824	13,647
813.3 - Salary	35,000	35,000	70,000
813.4 - Benefits	4,720	8,636	17,691
<b>Total 813 - Sports Tourism</b>	<b>46,877</b>	<b>52,960</b>	<b>106,338</b>



# Profit & Loss (cont.)

## YTD Through December 2023

1:40 PM  
01/09/24  
Accrual Basis

### Travel Medford Profit & Loss Budget Performance July through December 2023

				YTD Actual	YTD Budget	Annual Budget
			814 - Brochures & Printing	7,146	7,500	15,000
			816 - Art, Design Services	9,775	26,000	52,000
			818 - Conv. Sales/Group Tours			
			818.1 - Conv. Sales/Group Tours	12,629	5,750	11,500
			818.2 - Salaries	28,211	28,390	56,780
			818.3 - Benefits	7,369	7,638	15,695
			<b>Total 818 - Conv. Sales/Group Tours</b>	<b>48,210</b>	<b>41,778</b>	<b>83,975</b>
			819- Promo Materials/Brand			
			819.1 - Promotional Partnership	2,726	1,500	3,000
			819.2 - Brand Merchandise	10,096	8,500	17,000
			<b>Total 819- Promo Materials/Brand</b>	<b>12,822</b>	<b>10,000</b>	<b>20,000</b>
			820 - Spec. Proj/Programs	18,467	17,026	34,052
			822 - Research	23,859	17,350	34,700
			824 - Website	5,458	5,000	10,000
			840 - Visitor Services			
			840.1 - Visitor Services	18,677	19,256	38,511
			840.4 - Airport			
			840.41 - Airport Ad Expense	2,003	1,375	2,750
			840.42 - Airport Support	12,953	20,275	40,550
			<b>Total 840.4 - Airport</b>	<b>14,956</b>	<b>21,650</b>	<b>43,300</b>
			<b>Total 840 - Visitor Services</b>	<b>33,634</b>	<b>40,906</b>	<b>81,811</b>
			<b>Total Promotion Expense</b>	<b>634,869</b>	<b>647,923</b>	<b>1,297,668</b>
			Sales & Travel			
			650 - Trade/Travel Shows/Confer			
			650.1 - Conferences	2,070	6,940	13,880
			650.3 - Tradeshows	2,595	1,100	2,200
			650.5 - Stakeholder Partnerships	350	500	1,000
			<b>Total 650 - Trade/Travel Shows/Confer</b>	<b>5,015</b>	<b>8,540</b>	<b>17,080</b>
			654 - Dues and Subscriptions	6,839	5,017	10,034
			656 - Sales Travel, Meetings			
			656.1 - Conferences	2,302	10,000	20,000
			656.3 - Tradeshows	2,125	3,500	7,000
			656.7 - Local Sales/Meeting	7,948	8,500	17,000
			<b>Total 656 - Sales Travel, Meetings</b>	<b>12,375</b>	<b>22,000</b>	<b>44,000</b>
			<b>Total Sales &amp; Travel</b>	<b>24,229</b>	<b>35,557</b>	<b>71,114</b>
			<b>Total Expense</b>	<b>781,784</b>	<b>811,731</b>	<b>1,625,494</b>
			<b>Net Ordinary Income</b>	<b>209,902</b>	<b>89,834</b>	<b>0</b>
			<b>Net Income</b>	<b>209,902</b>	<b>89,834</b>	<b>0</b>

# Tourism Trends

## Transient Lodging Tax: Actual vs. Prediction 2023 - 2024

	Actual	Prediction	Difference	Collected from Intermediaries
<b>JUL</b>	\$ 178,362.56	\$ 186,635.89	\$ (8,273.33)	\$ 36,565.97
<b>AUG</b>	\$ 186,228.49	\$ 183,684.16	\$ 2,544.33	\$ 37,853.02
<b>SEP</b>	\$ 156,880.28	\$ 160,259.10	\$ (3,378.82)	\$ 30,918.61
<b>OCT</b>	\$ 150,616.13	\$ 134,035.98	\$ 16,580.15	\$ 27,893.00
<b>NOV</b>	\$ 130,724.65	\$ 105,897.88	\$ 24,826.77	\$ 24,735.49
<b>DEC</b>	\$ 100,367.76	\$ 92,399.40	\$ 7,968.36	\$ 20,460.11
<b>JAN</b>				
<b>FEB</b>				
<b>MAR</b>				
<b>APR</b>				
<b>MAY</b>				
<b>JUN</b>				
<b>TOTAL</b>	<b>\$ 903,179.87</b>	<b>\$ 862,912.41</b>	<b>\$ 40,267.46</b>	<b>\$ 178,426.21</b>

## Year-Over-Year Comparison 2023 - 2024

TLT Based on Occ. in	TLT Received by City in	TLT Received by TM in	TLT 2022 - 2023	TLT 2023 - 2024	Difference	Lodging Occ.% 2022 - 2023	Lodging Occ.% 2023 - 2024	Lodging ADR 2022 - 2023	Lodging ADR 2023 - 2024
JUN	JUL	<b>AUG</b>	\$ 164,911.10	\$ 178,362.56	\$ 13,451.46	84.3%	76.5%	\$ 132.84	\$ 130.84
JUL	AUG	<b>SEP</b>	\$ 198,725.77	\$ 186,228.49	\$ (12,497.28)	78.8%	74.6%	\$ 139.54	\$ 137.50
AUG	SEP	<b>OCT</b>	\$ 177,384.56	\$ 156,880.28	\$ (20,504.28)	78.0%	71.7%	\$ 132.12	\$ 128.36
SEP	OCT	<b>NOV</b>	\$ 146,234.93	\$ 150,616.13	\$ 4,381.20	73.4%	72.4%	\$ 123.57	\$ 122.75
OCT	NOV	<b>DEC</b>	\$ 137,722.70	\$ 130,724.65	\$ (6,998.05)	65.6%	63.0%	\$ 116.47	\$ 114.71
NOV	DEC	<b>JAN</b>	\$ 105,447.26	\$ 100,367.76	\$ (5,079.50)	58.9%	55.2%	\$ 104.98	\$ 104.13
DEC	JAN	<b>FEB</b>	\$ 101,023.42			53.7%		\$ 99.43	
JAN	FEB	<b>MAR</b>	\$ 90,354.40			47.4%		\$ 100.57	
FEB	MAR	<b>APR</b>	\$ 96,559.04			51.6%		\$ 102.59	
MAR	APR	<b>MAY</b>	\$ 91,172.73			58.7%		\$ 104.79	
APR	MAY	<b>JUN</b>	\$ 132,424.23			60.5%		\$ 104.43	
MAY	JUN	<b>JUL</b>	\$ 143,997.45			65.0%		\$ 115.74	
		<b>YTD</b>	<b>\$930,426.32</b>	<b>\$903,179.87</b>	<b>-\$27,246.45</b>				

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

## Tourism Data Metrics

### November 2023

*(Hotels + Intermediaries)*

	Medford		Jackson County		Oregon	
	Month	% Chg YOY	Month	% Chg YOY	Month	% Chg YOY
Occupancy Rate	55.2%	0%	52.2%	-3%	50.4%	-4%
Average Daily Rate	\$104.13	-4%	\$112.42	-4%	\$152.13	1%
Rev. Per Available Room	\$57.52	-4%	\$58.65	-7%	\$76.60	-3%

### YEAR-TO-DATE

**July '23 - Nov. '23**

*(Hotels + Intermediaries)*

	Medford		Jackson County		Oregon	
	YTD	% Chg YOY	YTD	% Chg YOY	YTD	% Chg YOY
Occupancy Rate	67.4%	-2%	65.9%	-4%	65.1%	-3%
Average Daily Rate	\$122.74	-6%	\$140.61	-1%	\$179.20	0%
Rev. Per Available Room	\$82.75	-7%	\$92.68	-4%	\$116.62	-2%
Room Demand	292,445	2%	500,964	-1%	8.9 M	-1%
Room Supply	433,767	4%	760,037	3%	13.7 M	2%
Room Revenue	\$35.9 M	-3%	\$70.4 M	-1%	\$1.6 B	-1%

*Sources: STR & AirDNA*

# Visitor Services Tracking Through December 2023

## Rogue Valley Airport Welcome Center Data

	Volunteer/ Staff Hours	Phone Calls	Visitor Inquiries	Aiport Inquiries	Explore Board	Hootboard Interactions	Total Interactions	Arriving Flights	Passenger Capacity
<b>JUL</b>	164	54	417	510	2,128	486	3,759	245	21,779
<b>AUG</b>	121	43	576	552	2,182	577	4,051	318	29,063
<b>SEP</b>	139	27	431	370	2,156	251	3,374	223	19,317
<b>OCT</b>	140	38	351	302	1,945	627	3,403	210	18,620
<b>NOV</b>	147	47	242	313	0	568	1,317	216	21,905
<b>DEC</b>	159	40	145	254	1,653	677	2,928	212	18,475
<b>JAN</b>									
<b>FEB</b>									
<b>MAR</b>									
<b>APR</b>									
<b>MAY</b>									
<b>JUN</b>									
<b>TOTAL</b>	<b>870</b>	<b>249</b>	<b>2,162</b>	<b>2,301</b>	<b>10,064</b>	<b>3,186</b>	<b>18,832</b>	<b>1,424</b>	<b>129,159</b>
<b>TOTAL YTD 22-23</b>	<b>1,299</b>	<b>527</b>	<b>6,423</b>	<b>5,628</b>	<b>13,911</b>	<b>749</b>	<b>27,238</b>	<b>1,937</b>	<b>148,094</b>
<b>% Chg</b>	<b>-33%</b>	<b>-53%</b>	<b>-66%</b>	<b>-59%</b>	<b>-28%</b>	<b>325%</b>	<b>-31%</b>	<b>-26%</b>	<b>-13%</b>

\*Note: Explore Board malfunctioned in November and data was lost

## Other Visitor Services & Programs

	Downtown	Taste of the Rogue		Wine/ Bucket List Passports		Total
	Visitors	Flights	Encounters	Sign Ups	Check-ins	Interactions
<b>JUL</b>	79	8	86	30	23	<b>218</b>
<b>AUG</b>	73	10	85	19	5	<b>182</b>
<b>SEP</b>	70	0	0	12	15	<b>70</b>
<b>OCT</b>	90	12	159	12	12	<b>261</b>
<b>NOV</b>	43	12	123	117	8	<b>178</b>
<b>DEC</b>	32	9	106	16	23	<b>147</b>
<b>JAN</b>						
<b>FEB</b>						
<b>MAR</b>						
<b>APR</b>						
<b>MAY</b>						
<b>JUN</b>						
<b>TOTAL</b>	<b>387</b>	<b>51</b>	<b>559</b>	<b>206</b>	<b>86</b>	<b>1,056</b>

\*Started tracking at Downtown VIC in August 2022

\*Note: No Taste of the Rogue in September

TOTAL INTERACTIONS	
<b>JUL</b>	3,977
<b>AUG</b>	4,233
<b>SEP</b>	3,444
<b>OCT</b>	3,664
<b>NOV</b>	1,495
<b>DEC</b>	3,075
<b>JAN</b>	0
<b>FEB</b>	0
<b>MAR</b>	0
<b>APR</b>	0
<b>MAY</b>	0
<b>JUN</b>	0
<b>TOTAL</b>	<b>19,888</b>
<b>TOTAL YTD 22-23</b>	<b>27,238</b>
<b>% Chg</b>	<b>-27%</b>

# Event Promotion Through December 2023

## Travel Medford - Event Promotion Tracking FY 2023-24

### Community Partnership Grant Fund (812.6)

#	Event Name	Event Date	Grant Request	Funds Awarded	In-Kind Amount	Total Support	Event Classification(s)
1	Heart of the Rogue Festival 2023	October 2023	Event Host	\$72,502		\$72,502	Downtown
2	Sasquatch Open Pro Am	July 2023	\$1,000	\$1,000	\$500	\$1,500	Sports & Outdoors
3	Southern Oregon Golf Championships	September 2023	\$1,000	\$1,000	\$1,800	\$2,800	Sports & Outdoors
4	Medford Rogue Rotary Pickleball Fest	September 2023	\$1,000	\$1,000		\$1,000	Sports & Outdoors
5	Oregon Wine Experience	August 2023	\$5,000	\$2,500	\$10,500	\$13,000	Wine & Beer
6	Craterian Performances	July 2023	\$5,000	\$5,000		\$5,000	General
7	Northwest Seasonal Farmworkers	July 2023	Donation	\$0	\$1,400	\$1,400	General
8	Western Intergovernmental Child Support Engagement Council	August 2023	Donation	\$0	\$12	\$12	General
9	14th Annual Mayors United (Access)	August 2023	Donation	\$0			General
10	Thunderstruck Custome Bikes	August 2023	Donation	\$0			General
11	Trail Blazers Rip City Rally Event	Septemer 2023	Donation	\$0			Sports & Outdoors
12	Fall 2023 Medford Citizen Academy	Septemer 2023	Donation	\$0			General
13	The Rogue Marathon	October 2023	\$3,500	\$3,570		\$3,570	Sports & Outdoors
14	Bikes N Brews	October 2023	\$200	\$0	\$200	\$200	Sports & Outdoors
15	Southern Oregon Cornhole Classic	November 2023	\$2,500	\$2,500		\$2,500	Sports & Outdoors
16	Winter Wonderland at Hanley Farm	December 2023	\$4,000	\$1,500	\$124	\$1,624	General
17	Winter Lights Festival	December 2023	\$8,000	\$7,000		\$7,000	Downtown
18	Ghost Tree Invitational - SO Classic & Culinary Feast	June 2024	\$5,000			\$0	Sports & Outdoors
19	King of the Ice Tournament (RV Hockey Assn.)	January 2024	\$1,500	\$1,000	\$559	\$1,559	Sports & Outdoors
20	Rogue World Music	May 2024	\$2,000			\$0	Downtown
21	Rogue Comic Con	May 2024	\$5,000			\$0	Downtown
22	Rogue Valley Farm Tour	July 2024	\$1,000			\$0	General
<b>TOTAL</b>			<b>\$45,700</b>	<b>\$98,572</b>	<b>\$15,094</b>	<b>\$113,666</b>	

### Lithia & Driveway Fields Support (826)

#	Event Name	Event Date	Grant Request	Funds Awarded	In-Kind Amount	Total Support	Event Classification(s)
1	2023 Medford Fall Classic	October 2023	\$5,000	\$5,000		\$5,000	Sports & Outdoors
2							
<b>TOTAL</b>			<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	

### Rogue X Support (812.62)

#	Event Name	Event Date	Grant Request	Funds Awarded	In-Kind Amount	Total Support	Event Classification(s)
1	American Cornhole Organization Oregon Major	February 2024	\$3,500	\$3,500		\$3,500	Sports & Outdoors
2	Rogue X Grand Opening Celebration	January 2024	\$4,000	\$4,000		\$4,000	General
3	47th Medford Rod & Custom Show	April 2024	\$2,500			\$0	General
<b>TOTAL</b>			<b>\$10,000</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$7,500</b>	

### TOTAL EVENT PROMOTION (812.61)

Event Classification	# of Events	Grant Request	Funds Awarded	In-Kind Amount	Total Support
General	10	\$16,500	\$10,500	\$1,535	\$12,035
Downtown	4	\$15,000	\$79,502	\$0	\$79,502
Sports & Outdoors	11	\$24,200	\$18,570	\$3,059	\$21,629
Wine & Beer	1	\$5,000	\$2,500	\$10,500	\$13,000
<b>TOTAL</b>	<b>26</b>	<b>\$60,700</b>	<b>\$111,072</b>	<b>\$15,094</b>	<b>\$126,166</b>