



Town Hall - 551 Hot Springs Blvd.
Pagosa Springs, CO 81147

AGENDA

Pagosa Springs Area Tourism Board Meeting
Wednesday, October 1, 2025 @ 4:00 PM

1. REMOTE PARTICIPATION

Join Zoom Meeting By Computer - <https://zoom.us/j/87642862267>

Dial by Phone - 1-669-900-6833 US - Meeting ID: 876 4286 2267

I. CALL MEETING TO ORDER

II. PUBLIC COMMENT

III. CONSENT AGENDA

1. Approval of the September 3th Meeting Minutes

[Minutes_090325_draft](#)

IV. REPORTS TO BOARD

1. Chair Report

2. Director Report

[Agenda Brief - Director Report_Oct25](#)

3. Chamber of Commerce Report

4. Board of Realtors Report

5. Lodging Association Report

V. NEW BUSINESS

1. Discussion with Tim Wolfe, Executive Director, Colorado Tourism Office

2. 2026 Event Funding Discussion

[Agenda Brief - 2026 Event Funding Discussion](#)

VI. OLD BUSINESS

1. 2026 Budget Discussion

[2026 Budget Overview](#)

[Lodgers Budget_2026_detail](#)

VII. NEXT TOURISM BOARD MEETING NOVEMBER 5TH AT 4:00 PM

VIII. ADJOURNMENT



Town Hall - 551 Hot Springs Blvd.
Pagosa Springs, CO 81147

MINUTES

Pagosa Springs Area Tourism Board Meeting
September 3, 2025 @ 4:00 PM

A regular meeting of the Pagosa Springs Area Tourism Board was called to order on September 3, 2025, at 4:00 PM in the Town Hall - 551 Hot Springs Blvd. .

BOARD PRESENT: Board Member Johnson, Board Member Lucero, Board Member Dufour, Council Member Williams, Shane Prince, Sarah Mashue, Board Member Marchand, and Board Member Scull

BOARD ABSENT: Board Member Ranson

1. REMOTE PARTICIPATION – The public is highly encouraged to join via Zoom conference call as space is limited in the meeting room

Join Zoom Meeting By Computer - <https://us06web.zoom.us/j/81573456458>
Dial by Phone - 1-669-900-6833 US - Meeting ID: 815 7345 6458

I. CALL MEETING TO ORDER

II. PUBLIC COMMENT – *Please sign in to make public comment*

1. Bill Hudson said lodging tax income has tripled since 2013 so the lodging industry as a whole is making 3 times as much money as they were in 2013. So either this board has done a fabulous job or the lodging industry has enormously jacked up their rates. The IGA that the town and county agreed upon yesterday specifies that some of the money from the town's collections can be used for things other than marketing. We are looking at a town that is seriously suffering from a housing shortage. The PAWS board provided \$800,000 in waivers to affordable housing projects. That helped to create 63 units of affordable housing. If this board would set aside \$400,000 it could be used for down payment assistance for people in this community. The CDC she that would be a great help to get their last 3 houses sold that they are struggling to get qualified buyers for. They built 10 homes last year and scaled back to 5 homes this year because it is so hard to make this work. This would help the people who are working to run your businesses get into homes so they aren't living in trailers, RV's, and tents.

III. CONSENT AGENDA

1. Approval of the Consent Agenda

Shane Prince moved to approve the consent agenda, Board Member Johnson seconded.

Carried.

IV. REPORTS TO BOARD

1. Chair Report

Board Chair Lucero thanked everyone for being at the meeting.

2. Director Report

Director said she had a kickoff call with Mission2Market about the Visitor Sentiment Survey. We are looking to have that launched by early October and run it for at least 30 days. We will have results to

Pagosa Springs Area Tourism Board
September 3, 2025

help inform the 2026 Marketing plan. We are going to be looking at the booking window for the people who did come to Pagosa, other destinations considered, if they went to another destination why they chose that destination, what activities did or did not attract them here, and general visitor satisfaction. We will review a draft of the survey in about 2 weeks. We will be looking for a couple of people to test the survey so if board members are interested in participating in the test that would be great. We would like to get partners/businesses to push the survey out to their audiences as well. We will use our email subscription base and some paid meta ads. There will be an incentive of enter to win a \$250 gift card if they complete the survey.

The updated IGA was approved by both the Town and County yesterday. It changed board seats to 3 year terms from 2 year terms and cleaned up some of the language. The group was Madeline Bergon, Veronica Medina, Shane and director.

Town lodging tax collections are due on the 20th of each month, following the month of collections. Reports from the Town are usually available at the beginning of each month. July collections have missing collections and a glitch with the Town's online payment system. Town finance staff has submitted a trouble ticket, however no additional information was provided given the holiday weekend. July 2024 indicated a large payment that was due in March 2024. For 2025, Town finance team is once again crediting the payments for the month they are due and not when they are received. Additionally, one property that reported a decent amount was sold and is now workforce housing. While 2025 town lodging tax will be down, it will not be an apples to apples comparison to 2024. The spreadsheet has been updated with all payments through June. All outstanding payments for 2025 have been applied to the month they were due. For Town collections, June totaled \$93,967 and reflected a 19.4% increase, or \$15,265. Year to date collections show a 14.3% increase, or \$54,448.85. Q1 County collections reflect a 15.8% increase, or \$18,344. Combined Q1, reflected an 11.65% increase, or \$35,988. Q2 for Town collections shows an increase of 19.57%, or \$36,805. Q2 County shows a 10.64% increase, or \$11,288. Total Q2 collections between town and county shows 16.35% increase, or \$48,093.

We have a Visitor Center staff member going out for surgery for 3 months so we will be a little light on staffing.

We did apply for the 2026 CTO Marketing Grant. We are not going to pursue international with that grant. The state is heavily favoring the 250/150 celebration so we are creating the Southern Colorado Heritage Trail with Alamosa. This will be something we can market to promote Spanish and Indigenous history. Target audience is focused on domestic.

It was mentioned at the last meeting about the State Vacation Guide ad. In the last 3 years the state has been moving away from an ad heavy publication to editorial publications. We now have four templates to choose from. Director negotiated \$1,000 off that ad and an extended deadline to the end of the month. That is the only thing committed to for 2026 because they go to print in October.

3. Chamber of Commerce Report

Chamber of Commerce Rep Austin Marchand provided the results of a survey from the businesses. Austin said for July about half of the downtown businesses report they are down 20% or more. These are self reported numbers and the sales tax numbers don't really indicate that. The Grillin' & Distillin' event went well. The distillers loved the fairground venue and would like to return there. They are

Pagosa Springs Area Tourism Board
September 3, 2025

planning to hire a company to run the grilling portion next year because that was more difficult than expected. They are planning to have next year's event on a different date because there was a regional conflict with the San Juan Brew Fest in Durango this year. The Wednesday Wine Walk is very popular. They had about 200 people attend the last one. They will be working with Main St on some Small Business Saturday promotions for the Christmas holidays.

4. Board of Realtors Report

Board of Realtors Rep Amy Johnson said we are up in new listings by about 8% with 462 vs 428 last July. Sold listings are up slightly 203 which is a 6% increase. The average sales price is down about 2% to \$691,788. The list price to offer price is remaining strong at about 94.6%. Days on market until sale is up from last year at 146 days which is a 6.6% increase.

5. Lodging Association Report

Lodgers Association Rep Sarah Mashue provided a handout of the bylaws of their association and a list of the members. Town Council Rep Williams asked what percent of the hotel rooms in town are represented by the Lodger's Association and how does Wyndham fit into that. Board Member Prince said Wyndham was invited to join the association but chose not to join. They have 465 units and they pay county lodging tax. Director said we have about 750 rooms total in the town and county and the association represents about 403 rooms and 2 campgrounds. We also have about 1,000 vacation rentals in the community. STR's account for about 30% of lodging tax in the town limits, with about 100 units.

6. Other Board Member Reports

There were no other Board Reports.

V. NEW BUSINESS

1. PARC Presentation - Bob Milford

Bob Milford with The Pagosa Area Recreation Coalition (PARC) and Pagosa Area Trails Council (PATC) said the board gave the PATC \$10,000 last year and he thanked them for that. They applied for a grant with the CPNW and were awarded that grant of \$196,000. They raised another \$140,000 so they have \$340,000 to work on trails for the next 3 years. This year the trail work has gone great. They have cleared about 2,500 downed trees from the trails this year and usually do about 5,500 yearly. They have cleared 98% of all of the trails already. They also got together with the CDT coalition and cleared 300 trees on 30 miles of the CDT from Elwood Pass to Archuleta Lake. PARC got a grant of \$150,000 a year ago and are in the process of developing an outdoor recreation plan. It is going very well and they hope to finish that by the end of the year or early next year. They have held meetings with the task force of about 30 different interest groups monthly and sent out a survey. They got 1,400 responses. The results say they need more infrastructure, more restrooms, better parking, better connectivity, more mountain bike trails, expansion of Wolf Creek, visitor education, leave no trace, interest for shooting range, ice rink, dispersed and developed camping, OHV trails. The goal is to have a long term sustainable community supported plan and figure out how to fund that for many years to come. They have applied for another \$150,000 grant to continue this process. This is through CPW and GOCO has dedicated 50 million to 21 regional partnership initiatives. This year they can only apply for up to \$300,000 but once the plan is done they can apply for up to 2.5 million. With that grant they will hire a full time local coordinator/facilitator for a few years until they can get PARC full time funded locally. They also plan to put some money into a website that will tie into the Visit Pagosa website, buy more port-o-potties for crowded trailheads like Treasure Falls, funds for signage that is easy to read and ties back to their website. He invited the board to attend their task force meeting tomorrow at 3:30 at the Community Center where they will be talking about the possible addition of 300 acres to Res Hill. He is asking the Tourism Board today to put \$5,000 toward their grant. They are trying to raise \$15,000 and already have

Pagosa Springs Area Tourism Board
September 3, 2025

\$10,000. Director explained that she told PARC we can't commit funds for 2026 yet because we are in the budget process. She provided a letter of support for the grant because there was no condition of providing money.

2. Draft 2026 Lodging Tax Budget

Director said we are at the early stages of the budget process for 2026. Director met with the town finance team yesterday to walk through the budget. In the next month they will move the budget into the software ClearGov and then director will share the more detailed budget with the Board at the Oct meeting. Then we will have the Board weigh in on approving the budget in Nov; Town Council and the County Commissioners will adopt their budgets for 2026. Usually work sessions are held in Oct with the elected officials to walk through line by line and answer any questions they have. Currently, budgeting modest lodging tax increase for Town of approximately 6% and County approximately 4%. This might be adjusted as more data is received over the next couple of months. We applied for a \$49,000 CTO Marketing grant and will get notification in November. Interest payments on reserves are impacted by Fed interest rates and reserve balance. Total projected revenue is \$1,655,500. The amount budgeted for estimated personnel is \$492,159 for 4 Full Time Employees including new position in 2026 and 3 Part Time Employees (visitor center staffing). All employees report to Executive Director. These numbers are provided by the Town Finance team with insurance, retirement, salary adjustments, etc. For Infrastructure, we are budgeting \$318,800 which includes \$28,800 for the MET Transit App, \$30,000 Downtown Shuttle, \$250,000 for Town Council priorities for construction beautification and parks, and \$10,000 for Area Signage. For Data, we are budgeting \$78,290 which includes \$17,640 for Placer. AI, \$30,000 for Blue Room Research, \$9,750 for the Visitor Sentiment Study, and \$20,900 as a placeholder for Visa Transaction Data and Occupancy / ADR options. We are at \$166,000 for Events including \$16,000 Fireworks (½ of overall cost), \$150,000 Event Funding, and \$26,100 for ComFest in 2026. We also pay for some other event related expenses from the event budget such as the pilot program with the reusable cups, trash and recycling, and the events we organize. The Board will discuss 2026 goals for events at the Oct meeting. The Visitor Center budget is \$72,295 including \$15,000 for the Ambassador Program, \$11,400 for Utilities which will likely increase, \$45,895 for Office / cleaning supplies, printing, fulfillment / postage, swag, and technology. The 2026 Marketing Plan will be presented in the Dec meeting. We have \$429,000 for Advertising including the \$49,000 from the CTO Grant if we are awarded that grant. We have \$15,000 for Construction Communication, \$365,000 in non-committed advertising which includes visitor education, media hosting, and the \$12,500 CTO Grant Match. We have budgeted \$86,382 for the marketing backbone which is everything we need to be effective in our marketing efforts which includes contractors, website, app, email platform, booking engine, AI tool for website, and software subscriptions. There is also \$41,174 budgeted for miscellaneous expenses such as cell phones, laptops, memberships, shared Town expenses, credit card processing fees, audits, conferences, travel, and board insurance. Our projected revenue is \$1,655,500 and our current projected expenditures are \$1,684,100. The proposed budget is not balanced at this time. We are estimating revenue of \$1,010,000 on the Town side and \$550,000 on the County side. What was budgeted for 2025 was \$950,000 on the Town side and \$525,000 on the County side. Board Member Prince asked if the new full time position will start January 1st. Director said no, probably by end of March. Town Council Rep Williams asked what added value the new position will provide for Tourism. Director said the Mayor and Commissioner Medina repeatedly mentioned concerns about Director's workload. The position will be a Tourism Coordinator and will be able to help with the AI tool, signage, someone with a tech background to help with all Tourism efforts. Town Council Rep Williams asked how we will adapt the budget if the economy turns from uncertain to ugly and will director have to go to town and county to redistribute or move funds around. As a department head, Director explained that she has the ability to move funds around within line items without approval from the town and county. The Marketing budget could be adapted more easily throughout the year because it is not fully committed at the beginning of the year.

Pagosa Springs Area Tourism Board
September 3, 2025

- VI. OLD BUSINESS**
- VII. NEXT TOURISM BOARD MEETING OCTOBER 1ST AT 4:00 PM**
- VIII. ADJOURNMENT**



AGENDA BRIEF

MEETING: Pagosa Springs Area Tourism Board - 01 Oct 2025
FROM: Jennifer Green, Executive Director

PROJECT:	Director Report
ACTION:	Update and Discussion

PURPOSE/BACKGROUND:

TOURISM BOARD INFORMATION

The google drive folder featuring all materials related to the Tourism Board continues to be updated. The folder includes a variety of information, such as meeting minutes, contact information, brand overview, marketing plan, budget, research, bylaws, data, statewide research, mission statement and much more.

https://drive.google.com/drive/folders/12Cy6vSyq_8oF5_nEMsG0tfe8aZgPV3Hu?usp=sharing

LODGERS TAX FINANCIAL REPORT

Town lodging tax collections are due on the 20th of each month, following the month of collections. Reports from the Town are usually available at the beginning of each month. July collections have missing collections and a glitch with the Town's online payment system.

July 2024 indicated a large payment that was due in March 2024. For 2025, Town finance team is once again crediting the payments for the month they are due and not when they are received. Additionally, one property that reported a decent amount was sold and is now workforce housing. While 2025 town lodging tax shows a large decrease, it is not an apples to apples comparison to 2024. July shows a 9.98% decrease compared to 2024, or \$12,148. August 2025 showed a 26.71% increase over 2024, or \$20,664, with total collections at \$98,021. The spreadsheet has been updated with all Town collection through August. Town collections year to date (through August) are up 10.86%, or \$62,965.

Q1 County collections reflect a 15.8% increase, or \$18,344. Combined Q1, reflected an 11.65% increase, or \$35,988. Q2 for Town collections shows an increase of 19.57%, or \$36,805. Q2 County shows a 10.64% increase, or \$11,288. Total Q2 collections between town and county shows 16.35% increase, or \$48,093.

The full detailed report is available through google drive:
<https://drive.google.com/drive/folders/1VCvv4F3PFlixRkzwkXxmdAMoVS-9Ksrp?usp=sharing>

BLUE ROOM RESEARCH

The most recent report through Blue Room is in the 2025 data folder on google drive:
<https://drive.google.com/drive/folders/1BhAKSC8LD5zdX2ZogJX1oJK17RSDZm9o?usp=sharing>. The report has been included in the packet. Blue Room is adding the placer overnight visitation reports moving forward into their monthly report. The file will be updated in google drive once completed.

VISITOR CENTER UPDATE

The Visitor Center lobby is open 7 days per week from 10am - 4pm. We aim to be open 362 day a year, closed only on Thanksgiving, Christmas and New Years. Continuous promotion of the app across all channels helps complete the virtual operations. We currently have two part time staff ensuring hours of operation and one very part time filler; Director manages day to day operations and is on call 7 days a week for any issues that arise. We have seen strong app usage. The recent monthly report in the data folder. Visitor Center staff is actively encouraging visitors to download the app for alert information, parking lot "tour" and scavenger hunts.

We currently have our weekend part time coverage out on medical leave for the next three months, so Becky and Director are covering when we don't have other part time coverage options.

STAFFING UPDATE

The Tourism Department currently has three (3) full time employees: Director, Marketing Manager and Administrative Assistant, plus 2 part time visitor center employees and one bonus very part time person to help fill in weekends, holidays and summer. All employees report to the Director and the Director oversees all activities, projects and manages visitor center operations. Director is taking on a lot of additional work in order to keep the rest of staff okay. Based on discussions during the joint budget work session, staff is proposing one additional full time employee in 2026 for overall tourism needs.

CONSTRUCTION PLANNING / MESSAGING

Tourism staff has distributed all of the temporary people moving signs currently in place, with more for parking lots and other high traffic areas. The aluminum pedestrian signs are printed will be installed by other town departments. Staff is ready to adjust temporary signage as road closures are anticipated to change in the next few weeks. Director is presenting to the middle school on Tuesday, September 2nd with CDOT PIO team. The goal is to educate on safe pedestrian access. A future meeting with the elementary school is anticipated. Director continues to work closely with CDOT PIO on anything tourism can assist with during the construction "disruption." Upcoming sign / sidewalk decal movement is anticipated based on project needs. Staff will be ready to assist as needed. Director has been involved in recent requests and meetings with sign stakeholders regarding additional business signage. Additionally, Director is joining CDOT team on Tuesday, September 2nd to speak with the middle school students about construction safety.

SOCIAL MEDIA UPDATE

- Facebook - www.facebook.com/visitpagosasprings: 40,491 followers
- Instagram - www.instagram.com/visitpagosa: 27,003 followers
- Twitter / X - www.twitter.com/visitpagosa - 2,193 followers
- Youtube - www.youtube.com/visitpagosa - 1,580+ subscribers; 703,268 video views
- TikTok @visitpagosa - 3,955 followers, 22k likes

All detailed social media data can be reviewed in the google drive by month:

<https://drive.google.com/drive/folders/1U7dqMzDtkH4YsLLSVySGWHeQqe1Qb1Fw?usp=sharing>

Paid Meta campaigns currently running include: (1) event carousel with events through December, (2) fall video and (3) fall carousel. Campaigns are being constantly evaluated to maximize results.

RECENT & UPCOMING PROMOTIONS

The 2025 Marketing Plan and advertising schedule can be found at:

<https://drive.google.com/drive/folders/1MjwPBL1yklxftMoj8sFtWVOWykPWwlqL?usp=sharing>

We currently have fall ads running through YouTube and Meta. We currently have 3 Meta ads running: (1) event carousel (2) fall video and (3) fall carousel. Fall ad campaigns began in early September and will run through early November when we switch to early winter advertisements. Youtube ads are seeing 15%+ click through rate and paying \$0.01 - \$0.02 per click and have greatly improved our overall google ad effectiveness. Orange 142 early winter campaigns will launch in early to mid November and run through the end of the year.

Alamosa and Pagosa have launched all of the ad campaigns funded through 2025 CTO grant, and will run through early November.

The sponsored content "template" ad for the Colorado State Vacation Guide is due to the Miles team by the end of September. For the 2026 guide, there are now 3 different templates to consider, versus only 2 in 2025. The CTO has moved the State Vacation Guide away from an ad heavy publication to more of an editorial / advertorial concept over the last 3 years. Director has negotiated a decrease in cost (\$15k for 2026) and also an extended deadline for the end of September. We were asked to provide materials by September 8th initially.

Fall / Winter CTO advertising co-op application are open and Director has applied to participate in order to gain additional marketing match dollars. For winter 2025 / 2026, the application submitted focused on luxury wellness as a test audience, with winter activities as a secondary piece. We will be notified if selected. The co-op applied for was \$20,000, with a \$25,000 CTO match through various CTO partners (Sojourn, Simpli.fi, TripAdvisor, and multiple eblasts), with over \$75k in media value.

2026 CTO MARKETING GRANT

For the 2026 CTO marketing grant, the Tourism Board approved the change in direction to focus on domestic and highlighting the 250/150 events during the August 6th meeting. The grant application was submitted on 8/28. The application proposed creating a Southern CO Heritage Trail with Alamosa. The plan is to create storytelling video assets, promote video through CTV and paid Meta efforts. Award notifications are announced in early November. The grant proposal was for the max amount of \$74,000, including a \$12,500 match from each destination. The campaigns will target shared domestic audiences and aligns closely with the State's focus on 250/150 promotions.

PRESS & MEDIA RELATIONS

All media tracking can be found at: https://docs.google.com/spreadsheets/d/1d1pXYOK_IUk6dxSps9b9GRv`NJ2_-4UNh5XLrVzFIs2g/edit?usp=sharing. We have recently hosted quite a few media / trade. We were also recently featured in Forbes: "[Four Awesome Colorado Hot Springs Adventures](#)". This article was the result of the ongoing promotion of the Hot Springs Loop, which Director was a lead in creating 10+ years ago. While we were not asked to host the writer, Pagosa was one of 4 destinations featured. Basically, "free" coverage. Forbes has a potential audience reach of \$56M.

VISITOR SENTIMENT STUDY

The draft survey will be available by end of day on Tuesday, 9/30. We aim to have a few "test" the survey before we launch. The survey will broadly launch the first full week of October and run for about one month.

SIGNAGE

Director is currently working with various Town departments on new construction signage, river access signage, PARC on their overall signage efforts, post-construction community-wide wayfinding signage (paused in 2019), geothermal building interpretive signage, and more. The proposed budget for signage has been increased for 2026, based on the current amount of requests. More recently, it was brought to Director's attention that no funds were budgeted for the 60 new banners needed following the downtown reconstruction project. The original amount of \$5k will be increased to \$30k for 2026.

CERTIFIED PAGOSA PARTNER & TOURISM AMBASSADOR PROGRAM

Director (and Mary Jo Coulehan) provided training to all of Town staff on September 10th and about 50 Wyndham staff members were trained on September 16th and 18th. Riff Raff staff, Board of Realtors and many front line restaurant staff will be trained in 3 different sessions on November 3rd. We are using 2025 to roll out and test the training. One role of a new staff member would be help grow this program. Director is trying to pull together a group of businesses that have been through the program to help determine ways to grow and best incentives for participation. The goal is to expand this program and make it beneficial for businesses, employees and visitors.

STAFF ROLES & RESPONSIBILITIES

As a team that works closely with Town Council and the Board of County Commissioners and most Town and County departments, with input from the Pagosa Springs Area Tourism Board, the roles and responsibilities are guided by addressing the needs of the community, while also focusing on promoting Pagosa as a destination. Included in the packet is the latest overview of all of the areas that the Visit Pagosa staff is tasked with and what needs to be addressed in the budget in order to continue to be successful.

2026 BUDGET

A high level 2026 budget was presented to the Tourism Board during the September Board meeting. A more detailed budget will be reviewed during the October meeting. Town Council is already in the midst of budget meetings, now with the goal of adopting the 2026 budget by November 6th. Director is presenting to the Board of County Commissioners on October 7th. As discussed during the September meeting, staff will present a more detailed marketing plan in December, following the Visitor Sentiment Study and review of 2025 placer data on visitation. It is important to note that the annual marketing plan is always developed to be nimble and adjustable. There are many factors outside of our control during a calendar year and flexibility is key to ensuring maximized results. Most marketing funds are not committed until the campaign begins and seasonal campaigns are adjusted based on previous performance and expectations.

ATTACHMENTS:

[Tourism Responsibilities 2025](#)

[Visit Pagosa Springs - Research Update - August 2025 Review](#)

Mission Statement

Page 5 of 71

The mission of the Pagosa Springs Area Tourism Board is to raise awareness of Pagosa Springs as a vacation destination and improve visitor experience. The result is a solid, growing tourism industry that generates economic prosperity for the residents of Pagosa Springs.



Members of Tourism Board

- The following seats are designated in the Intergovernmental Agreement (IGA) between the Town and the County:
 - Town Council - **Gary Williams**
 - County Commissioner - **John Ranson**
 - Chamber of Commerce - **Austin Marshand**
 - Board of Realtors - **Amy Johnson**
 - Lodging - **Sarah Mashue**
 - Short Term Rental - **Stuart Scull**
 - Hospitality / Recreation - **Shane Prince**
 - At Large (2 seats) - **Shane Lucero, Rosanna Dufour**



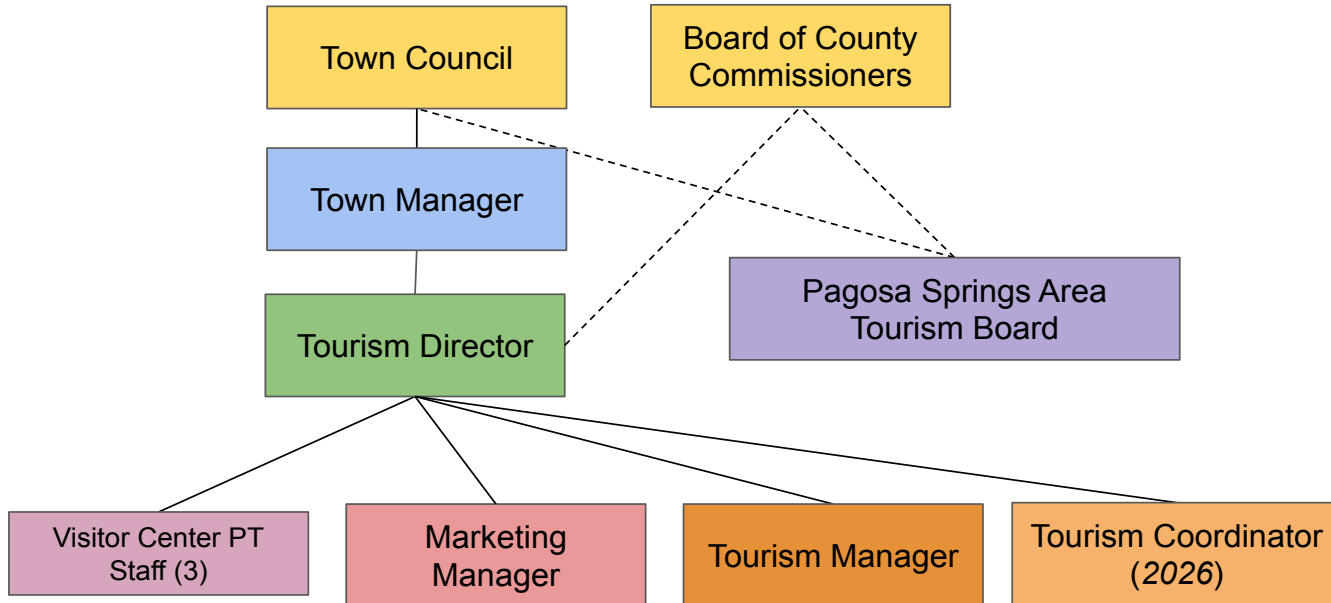
Role of Tourism Board

- **Follow direction and goals of Town Council and Board of County Commissioners**

- Establish Strategic Direction
- Establish annual goals and evaluate progress; direct staff if goals are not being met
- Discuss ideas to increase tourism
- Determine strategy for events and infrastructure
- Evaluate funding requests for events and infrastructure*
- Recommend annual budget to Town and County
- Review annual marketing plan
- Evaluate monthly reports and data
- Implement Destination Master Plan



Tourism Organizational Chart (2026 Proposed)



Tourism Staff Responsibilities



Background of Executive Director of Tourism

- B.A. in Science in Economics from North Carolina State University
 - Member, Omicron Delta Epsilon, International Honor Society
- Bulk of my professional background (prior to 2009):
 - Finance Industry - loan officer through college and a few years after
 - Director of Marketing / Product Marketing Manager for Software Engineering Firms (Boulder, CO)
 - Independent Marketing Consultant / Small Business Owner
 - Business Development Consultant
- Executive Director of Tourism (since January 2009):
 - Hired as marketing consultant / Tourism Director in January 2009 (through competitive bidding process)
 - Solo employee until Town took over managing visitor center in 2016
 - Member, CTO International Promotion Committee
 - Member, CTO Website Advisory Board (established 2024)
 - Board Member, CTO Marketing Committee
 - Board Member, Grand Circle Association
 - Member, Colorado Association of Destination Marketing / Management Organization
 - Board Member, Pagosa Main Street Advisory Board
 - Board Member, Region 9 Economic Development
 - Treasurer, Southwest CO Council of Governments
 - Board Member, Tour Colorado
 - Lead in Colorado Historic Hot Springs Loop



Sales & Marketing

- Strategy & Implementation - develop annual strategic marketing plan and budget
 - Director is member of CTO Marketing Committee and active participant in International Promotions Committee
- Website (www.visitpagosasprings.com)
 - Design, content, regular updates
 - Adding AI tool to site soon-ish (2026)
- Social media (facebook, instagram, youtube, tiktok, with active accounts through twitter / X and pinterest)
 - Organic - content, daily posts and management
 - Paid social - mix of video, carousel, etc
- Visit Pagosa Springs App - powered by Visit Widget
- Press, Media & Travel Trade
 - Host media writers / FAM groups - coordinate itineraries, book lodging / activities, meet with them during visit
 - Provide interviews, photos / videos and follow up information as requested
- Advertising
 - Ad buys, placement & tracking
 - Creative development & messaging
 - Content creation and video editing



Sales & Marketing: International

- Very small portion of overall budget, but good audience to offset domestic
- Active member CTO International Promotions Committee
 - Grand Circle Association and Tour Colorado also play into this audience
- Strategy & Implementation - develop annual strategic marketing plan to include reaching international audiences; understand international trends and markets most suited for Pagosa
- Host media and FAMs through the CTO International team
- Attend Go West Summit and IPW annually
 - Build relationship with Tour Operators and Receptive Tour Operators
 - Introduce Pagosa to new tour operators to include on future itineraries
 - Follow up on appointments during conference
- Organize webinars and information sessions for area businesses
- Develop creative / translated one-pagers to introduce Pagosa to tour operators
- 2024 & 2025 CTO Marketing Matching Grant with Visit Alamosa to pursue German-speaking and UK audience
 - Pagosa Springs is lead and fiscal agent for grant
- 2026 plans do not include CTO grant for international - other efforts will remain in place



Events

- Organize, plan and staff Big Spring Clean, Lighting Contest and Old Fashioned Christmas and other community events, such as Tourism Conference (Director considering 2026 or 2027 for next one)
- Executive Director organizes / facilitates community fireworks with vendor and stakeholders (4th of July or Hootenanny), assists in other 4th of July activities
- Work with Tourism Board to develop goals and objectives and draft funding application accordingly
- Coordinate Event Trash & Recycling Service with event organizers and Elite
- Manage portable event stage and event trailer use with event organizers, Town and County
- Assist event organizers through funding application process
- Assist event organizers with event planning and contacts (event checklist, meetings)
- Recruit new event organizers and encourage new events
 - Identify weaknesses in existing event infrastructure and processes in order to introduce new events
- Consult with Event Organizers to assist in event organization and marketing efforts
- Promote tourism-related events through social media and other advertising outlets
- Decorate Santa's Workshop at Visitor Center year round



Data / Economic Development

Page 14 of 71

- Data Analytics
 - Lodging / sales tax
 - Ongoing goal to have hotel occupancy, ADR for the community
 - Tourism marketing effectiveness
 - Overall efforts
- Work with Blue Room Research on Monthly report
- Manage Placer.AI mobility data for community
- Assist with tourism data, reports, trends for appraisers, investors, etc as requested
- Oversee implementation of 2019 Destination Master Plan
- Blueprint 2.0 initiative on Outdoor Recreation
- Work with CDC, Chamber, Region 9 and others as needed
- Collaborate with regional efforts



Industry Collaboration

- Develop relationships with new and existing businesses, event organizers, local stakeholders
 - Many free ways for area businesses to take advantage of our efforts
- Hot Springs Loop
- SW CO Itinerary Program / SW CO Travel Region
- Ongoing education - staff attends webinars regularly to stay on top of travel trends, emerging technologies and more
- Staff actively involved in Destination Stewardship / Care for Colorado initiatives, CTO Visitor Services
- Executive Director is currently involved with the following boards:
 - Region 9 Economic Development
 - SW Council of Governments
 - Main Street Advisory Board
 - Colorado Association of Destination Marketing / Management Organizations (CADMO)
 - Grand Circle Association
 - Tour Colorado
 - CTO International Promotions Committee
 - CTO Tourism Marketing Committee
 - CTO Destination Stewardship



Visitor Center

- Manage, staff and operate Visitor Center, assisting visitors 362 days / year (closed on Thanksgiving, Christmas, New Years); open 42 hours weekly
- Fulfillment (mailing of travel planners)
 - Process and mail 30,000+ travel planners annually
- Produce and print travel planner, area maps and 10 local brochures * Visitor Guide is produced by the Pagosa Springs SUN
- Distribute brochure inventory in key traffic areas around town (businesses, brochure racks, trailheads, etc)
- Compile and distribute weekly live music and events (and update website event listings)
- Weekly communication with area businesses
- Compile (ongoing) restaurant information for visitors and area businesses
- Visitor and brochure distribution and tracking
- Volunteer training / recruitment
- Volunteer appreciation events



Visitor Education / Commucation

- Be considered a source of ACCURATE information
- Manage messaging for events out of our control
 - Fires, lack of snow, water levels, pandemics, construction, etc
- CDOT construction
 - Communication strategy and plan for tourism and moving people through construction
 - Work with other stakeholders to implement
- Participate with local agencies, first responders, stakeholders to assist in developing proper messaging
- Magnets, business card, coasters to direct in-market visitors to key info (fire, construction, leave no trace, safe rides, etc)
 - Vacation Rentals, Hotel / Motel properties, Wyndham, Bars / Restaurants, etc
- Keep website and app updated
- Educate staff, volunteers and businesses to amplify correct information
 - Business Partner Program and Tourism Ambassador - new in 2025
 - To be expanded in 2026 and beyond



Community Beautification

Page 18 of 71

- Organize bike planter program
 - Solicit business interest, distribute bikes
- Bike Planter Scavenger Hunt
 - Virtual “hunt” using app
 - Obtain prizes and update prize wheel
- Seasonal decorations at Visitor Center (Spring, 4th of July, Fall, Christmas, etc)
- Active member of Leave No Trace and CTO Destination Stewardship efforts
- “Do Pagosa Springs Right” messaging and campaign under “Do Colorado Right” messaging
- Organize Big Spring Clean, a community-wide clean up day with BBQ
- Assist various Town departments with holiday lights and organize holiday lighting contest
- Involved in many discussions on banners, flowers, enhancements, etc



Wayfinding & Signage

- Continued implementation of signage plan for broader community
- Design and edit area maps (ongoing)
- Work with Tourism Board, Town, County and Forest Service to prioritize implementations
- Provide direction, design, fabrication, etc
- Draft RFPs and solicit responses for new projects
- Seek approval from Town Council, Parks & Rec Commission and other advisory boards, as needed
- Organize and manage various non-profits, boards, etc to oversee signage installation
- To date: Tourism staff has designed, printed and worked with various groups to produce the following: Street signs, River Use, Town Park rules, trailhead kiosks, Turkey Springs, Reservoir Hill, interpretive (Audubon, GGP and updated wetlands), Disc golf, Cloman Park, MET transit and more



Business Services

- Weekly newsletter with links to events, restaurant hours, opportunities and needed alerts / information
- How to Work with us overview and free online training webinars on variety of topics (how to work with us, free advertising, emergency messaging)
- Free consulting (with tourism staff) to assist businesses reach the most beneficial audiences
 - Staff can introduce businesses to other contacts to reach their goals
- Tourism Conference (organized every few years)
- Booking Engine (audits, working with lodgers to improve their listing)
 - Free to businesses to participate
- Compilation of Restaurant Hours Spreadsheet & Weekly Live Music & Events
- Organizing meetings, contests, media & FAM visits
- Unlimited free website updates
- **New Certified Pagosa Partner and Tourism Ambassador Program**



Tourism Board Governance

- Board member recruitment / education
- Maintain google drive folder with all Board-related information:
https://drive.google.com/drive/folders/12Cy6vSyq_8oF5_nEMsG0tfe8aZgPV3Hu?usp=sharing
- Meeting agendas and postings
- Compile board packets and informational materials
- Write Tourism Board meeting minutes
- Monthly reports to Town Council and regular reports to Board of County Commissioners
 - Agenda items as needed with both Boards
- Attend and present at meetings, as needed
- Collaborate with other advisory boards, as necessary



Budget & Finances

- Work with Tourism Board to recommend annual budget and budget priorities
 - Town & County have final approval of budget
- Develop detailed budget for each line item
- Present budget for approval to Town Council and Board of County Commissioners
- Manage all annual expenditures according to approved budget and seek approvals where variances occur
- Submit and itemize all invoices for payment, aligning with Town's procurement policies
- Grant reporting and management
- Monthly credit card reconciliation
- Assistance with Tax Compliance / STR Regulation Education



Destination Stewardship / Sustainability

- Work closely with local agencies, businesses and land managers, etc to educate visitors (and locals) on a variety of safety information, such as fire restrictions, road conditions, leave no trace, pandemic(s), water levels, etc
- Leverage paid social, printed materials and staff to spread the word
 - Typically advanced notice of changes is limited or non-existent due to nature of situations
- Organize volunteers and free "giveaways" to assist (water bottles for example)
- Consistent information in printed materials, online, through visitor center, etc.
- Partner with CTO, Leave no Trace and Forest Service on messaging
- Goal is to reach as many potential visitors, actual visitors and locals as possible
- Participate in CTO's Destination Stewardship Master Plan development
- Worked with CTO Consultant to define the Value of Tourism for Pagosa Springs
 - Continued implementation of Destination Blueprint findings
- Organize clean up events
- Paid social campaigns to help "educate"



Certified Pagosa Partner & Tourism Ambassador

- **New for 2025**
- A program to enhance Pagosa Hospitality
- Provide consistent information to visitors wherever they are seeking it
- Businesses get increased exposure for being a partner
- Improve the visitor experience and the local's experience with visitors





— Want more data? We have more.

Page 25 of 71





Download the “How to Work with Us” Brochure

Page 26 of 71





PAGOSA
SPRINGS
COLORADO

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Research Insights August 2025 Review

U.S. Market Review

Page 28 of 71



REPORTS TO BOARD IV.2.

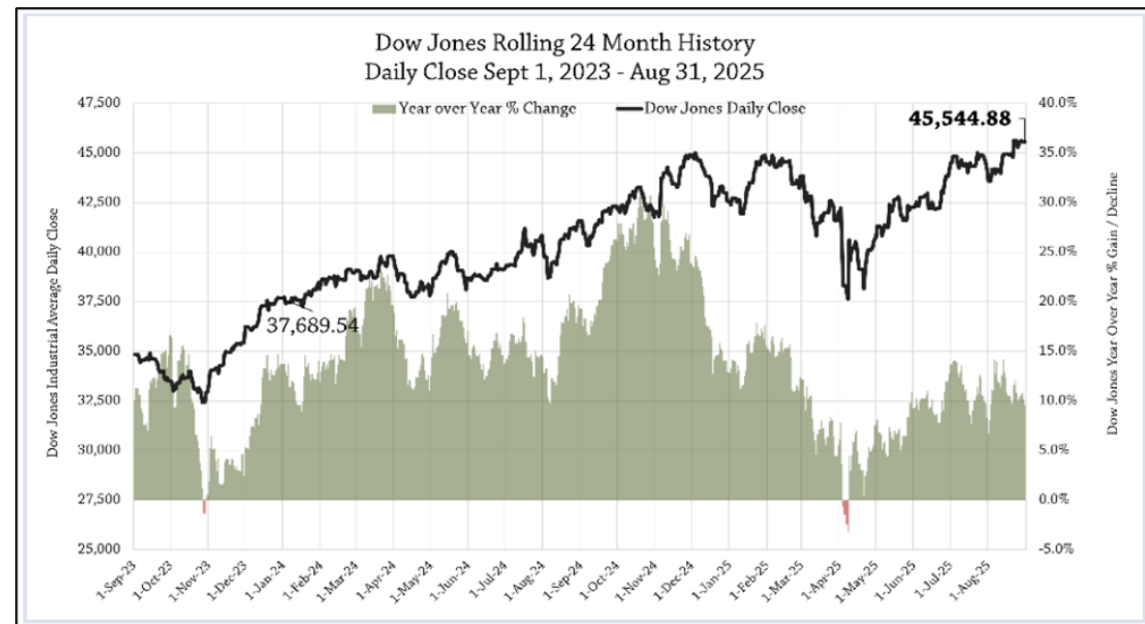
U.S. Market Review



Page 29 of 71

The Dow Jones Industrial Average

- “The DJIA increased moderately in August following an anemic, but active July, with the index climbing 1,413.9 points--or 3.1 percent-- to finish the month at 45,544.88 points.”
- “This is an all-time monthly high for the DJIA and just below the 45,636 all-time daily high reached on Aug. 28.”
- “Investors were encouraged by strong corporate earnings and some trade deals (Japan and the European Union) during the month, as well as a stronger July jobs report.”
- “Wall Street is also pretty confident that there will be interest rate cuts in September, ironically due to the weak jobs reports for May and June.”
- “Overall, strong performance on Wall Street typically equals strong savings for consumers, which can boost spending intentions and confidence.”



Source: DestiMetrics (9/11/2025)

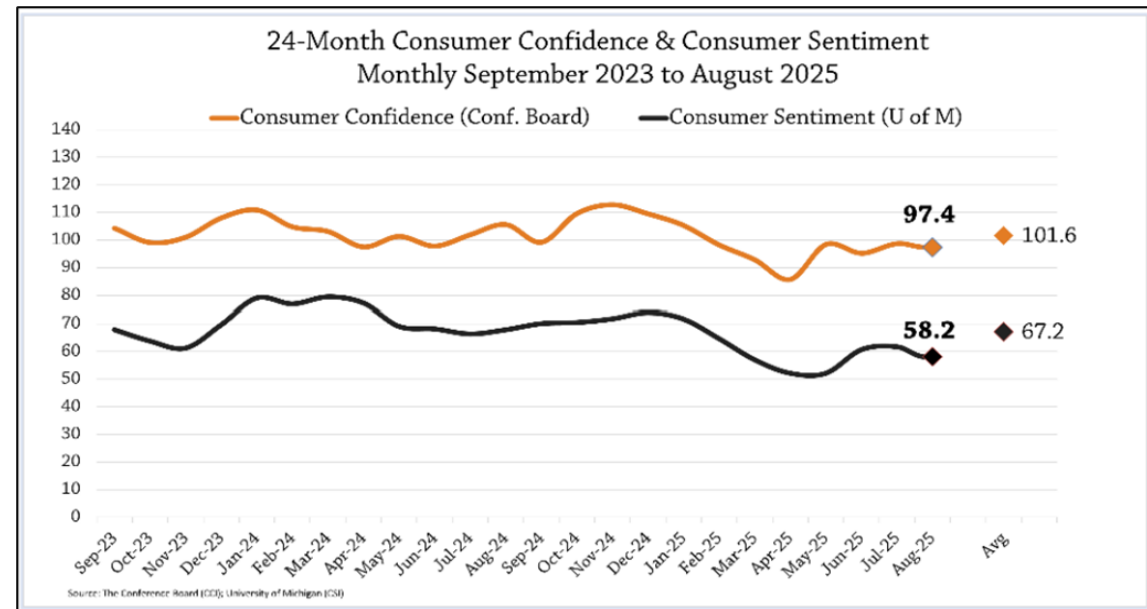
U.S. Market Review



Page 30 of 71

The Consumer Confidence & Consumer Sentiment Index

- “The CCI and CSI both declined slightly in August, with uncertainty among consumers creating an environment of mixed messages across both indexes.”
- “The Conference Board’s CCI dropped a slight 1.3 points, or -1.3 percent, and is now at 97.4 points, down from a revised 98.7 last month.”
- “While consumers’ feelings about both current and future business conditions improved, rising worries about jobs and inflation were negative enough to push the CCI down.”
- “The CSI was a bit more directional but was also down in August, declining 3.5 points--or -5.7 percent--from 61.7 to 58.2 points in August.”
- “Both indexes are below their 24-month moving averages, as they have been for the past seven months, and the negative sentiments were recorded across the economic and political spectrum.”



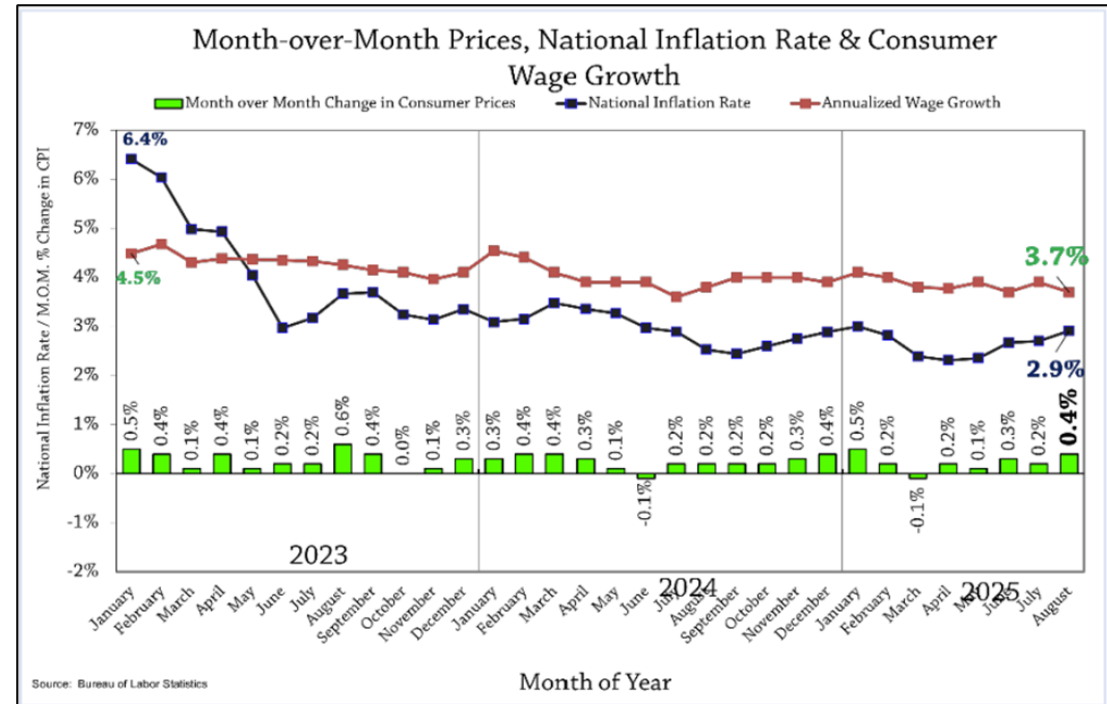
Source: DestiMetrics (9/11/2025)

U.S. Market Review



The National Inflation Rate

- “The national inflation rate increased from 2.7 to 2.9 percent in August, the highest level since January.”
- “Prices increased 0.4 percent in August from July, slightly more than the expected 0.3 increase analysts were looking for.”
- “Of the major sectors where inflation increased, airfares were up 5.9 percent in August from July, and gasoline was up 1.9 percent. This is the second consecutive increase in airfares after a big jump last month, but the first hike for gasoline since April; both products weigh heavily in travel considerations for consumers, as does dining out, which also edged up last month.”
- “Of particular concern is the gap between wage growth, currently up 3.7 percent annually, and inflation. That gap which had been as wide as 1.6 percentage points last October, is now down to just 0.8 percentage points.”



Source: DestiMetrics (9/11/2025)

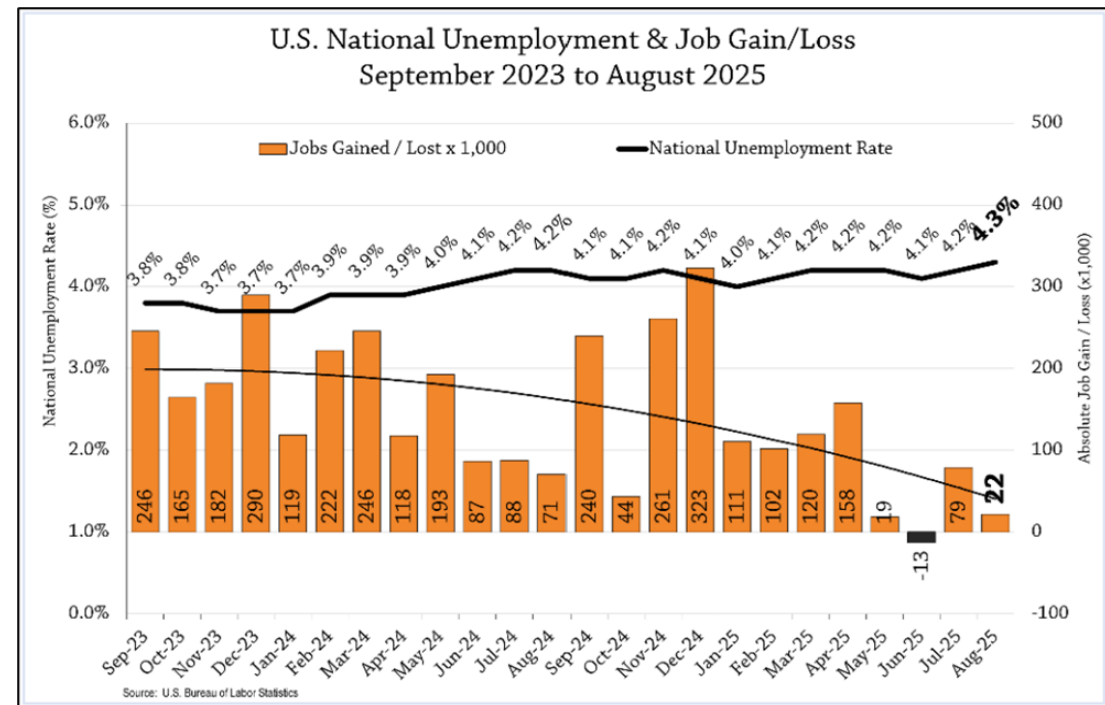
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Page 32 of 71

The National Unemployment Rate

- “Unemployment and Jobs weakened considerably again in August, and unemployment inched up while July numbers were adjusted slightly upward and June was revised to a negative.”
- “Employers added just 22,000 jobs to payrolls in August, and the unemployment rate climbed from 4.2 to 4.3 percent.”
- “Of particular note this month is the downward revision of the June numbers from a gain of 14,000 to a decline of -13,000, the first loss of jobs since December 2020 in the heat of the pandemic.”
- “On a positive note, wages were up 3.7 percent on a year-over-year basis in August and continue to outpace inflation, though that gap is closing somewhat.”



Source: DestiMetrics (9/11/2025)

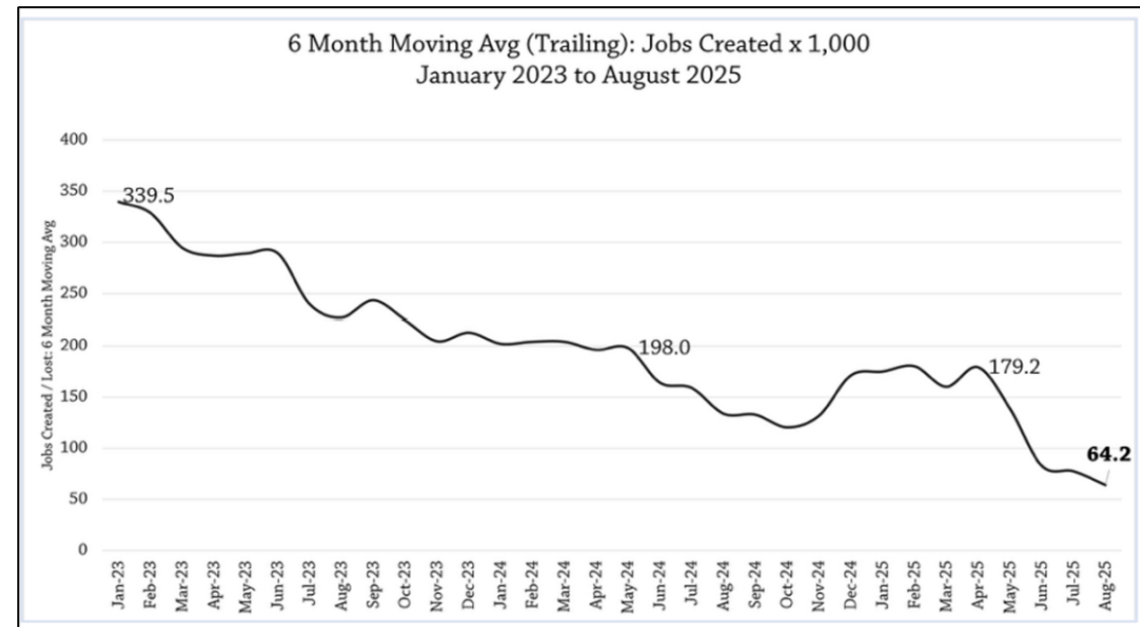
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Page 33 of 71

The National Unemployment Rate (continued)

- “When we take some of the monthly noise out of the data by looking at six-month averages, job creation was slowly and steadily declining following the post-pandemic rehiring boom, recovered and settled in late 2024, then began declining sharply following implementation of aggressive trade policy in April.”
- “The weaker job numbers are a strong argument for the Federal Reserve Bank to cut interest rates at the upcoming September meeting, and some analysts are predicting that the cut may be as big as one-half percentage point, rather than the originally anticipated one-quarter point.”
- “Lower interest rates will make both employer and consumer spending on credit easier and may have a positive impact on consumer confidence and hiring but may also accelerate inflation.”



Source: DestiMetrics (9/11/2025)

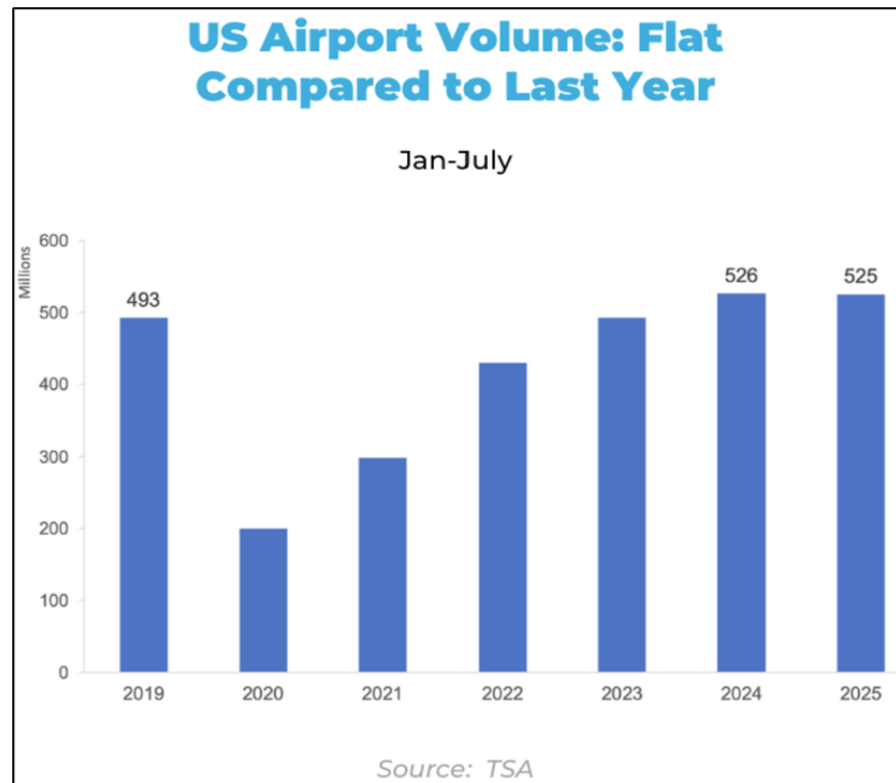
U.S. Market Review



Page 34 of 71

U.S. Travel Economy

- “A snapshot of the US travel economy reveals a two-speed reality. One where domestic travel holds steady and international inbound continues to drag.”
- “Hotel demand and airport volumes align with consumer spending: flat.”
- “Taken together, the stagnation suggests that travelers are still spending, albeit cautiously, closer to home, and with a wait-and-see mentality.”
- “TSA checkpoint volumes in US airports, though flat, are still comfortably above pre-pandemic levels (+7% vs 2019).”



Source: Tourism Economics (8/27/2025)

U.S. Market Review



Page 35 of 71

U.S. Outbound Travel

- “Outbound travel is ticking up—and outperforming the overall industry—a trend reinforcing that higher-income American households are faring better.”
- “Through May, the number of international trips by US residents increased 5.0% above the same period last year, with trips to Mexico up 7.7%, and overseas travel up 4.7%.”
- “A weaker dollar and slowing US economy should limit additional growth.”

Source: *Tourism Economics* (8/27/2025)

U.S. Market Review



Page 36 of 71

International Arrivals

- “The hoped-for post-pandemic rebound in international travel has flipped into reverse.”
- “After a solid January, overseas visitor growth turned negative and has stayed in decline through the first half of 2025.”
- “Through July, overseas arrivals to the U.S. are running 1.6% below last year.”
- “An 8.2% decline is expected for overall international inbound—a far cry from the 9% growth that was forecast for 2025 before geopolitical tensions escalated.”
- “The drop results in an \$8.3 billion loss of visitor spending.”
- “Overseas visits are now expected to remain 16% below 2019 levels this year, prolonging the full recovery of international travel to the U.S. all the way to 2029.”
- “Air bookings for international inbound travel continue to trail, currently running 10% to 14% below this time last year for travel from August through October.”

Source: *Tourism Economics* (8/27/2025)

U.S. Market Review



Page 37 of 71

Canadian Visitor Arrivals

- “Visitation from Canada deteriorated further in July, bringing the drop to -25.2% year-to-date and putting particular pressure on states along the Canadian border.”
- “In some destinations—including Seattle, Portland, and Detroit—Canadian travel accounts for over 90% of the projected international visitation loss.”



Source: Tourism Economics (8/27/2025)

U.S. Market Review



Page 38 of 71

U.S. Hotel Growth Forecast

- “Hotel demand was up just 0.1% year-to-date through July, prompting a slight downgrade to the STR/Tourism Economics forecast.”
- “The room demand growth outlook for 2025 was reduced from 0.5% to -0.1%.”
- “Accounting for the growth of hotel room supply, we project the average occupancy rate to decline 1% this year.”
- “Luxury hotels have experienced the strongest demand growth for 2025, preventing a broader downturn, while economy hotels have seen the largest decline in demand.”

	2024 Actual	2025 Forecast	2026 Forecast
Supply (YoY)	+0.5%	+0.8%	+0.8%
Demand (YoY)	+0.5%	-0.1%	+0.6%
Occupancy	63.0%	62.5%	62.3%
ADR (YoY)	+1.8%	+0.8%	+1.0%
RevPAR (YoY)	+1.9%	-0.1%	+0.8%

Source: Tourism Economics (8/27/2025)

U.S. Market Review

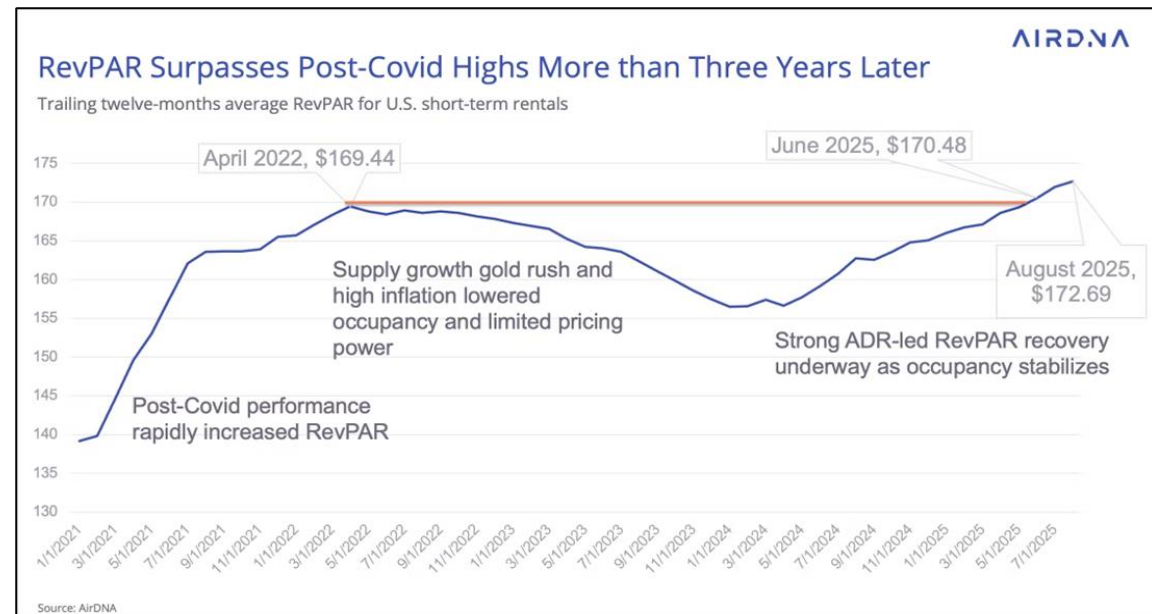


Page 39 of 71

Short Term Rentals Update August 2025

- “August closed out a summer that, on paper, looked modest, with demand and supply both growing between 3–5% and occupancy slightly down YoY.”
- “Yet, two milestones made this season remarkable. July set a new all-time monthly revenue per available rental (RevPAR) record at \$237.08, surpassing the previous July 2021 peak of \$230.87 during the post-Covid short-term rental (STR) boom. In August, the trailing twelve-month average RevPAR also reached its highest level ever at \$172.69. These records came even as available listings hit an all-time high of 1.79 million, meaning strong revenues were spread across more properties than ever before.”

Source: AirDNA (9/14/2025)



U.S. Market Review



Page 40 of 71

Short Term Rentals Update August 2025 (continued)

- “Demand accelerated for the second consecutive month in August, rising 4.3% year-over-year, up from 3.5% in July.”
- “It’s worth noting that Labor Day fell on the earliest possible date in September this year, meaning one day of the holiday weekend shifted from September into August. As a result, some of August’s growth likely came at the expense of September’s figures.”
- “Occupancy has been down about 1% since April, though strong performance earlier in the year has kept year-to-date occupancy slightly positive.”
- “Average Daily Rate (ADR) growth eased in August, rising 4.7% year-over-year compared to July’s 6.9% increase. In 2025, ADR growth has become the primary driver of RevPAR, as occupancy has remained relatively stable.”

Source: AirDNA (9/14/2025)

U.S. Market Review



Page 41 of 71

Short Term Rentals Update August 2025 (continued)

- “Looking ahead, on-the-books demand pacing shows September currently down 1.5%, partly due to the Labor Day calendar shift pulling some demand forward into August. Year-to-date occupancy may dip slightly below 2024 levels in September, but early indicators for October through December are strong. Off-season value seekers and travelers rescheduling vacations postponed after April’s tariff-related market correction are expected to provide a boost in late-year demand.”

Key U.S. Short Term Rental Performance Metrics for August 2025

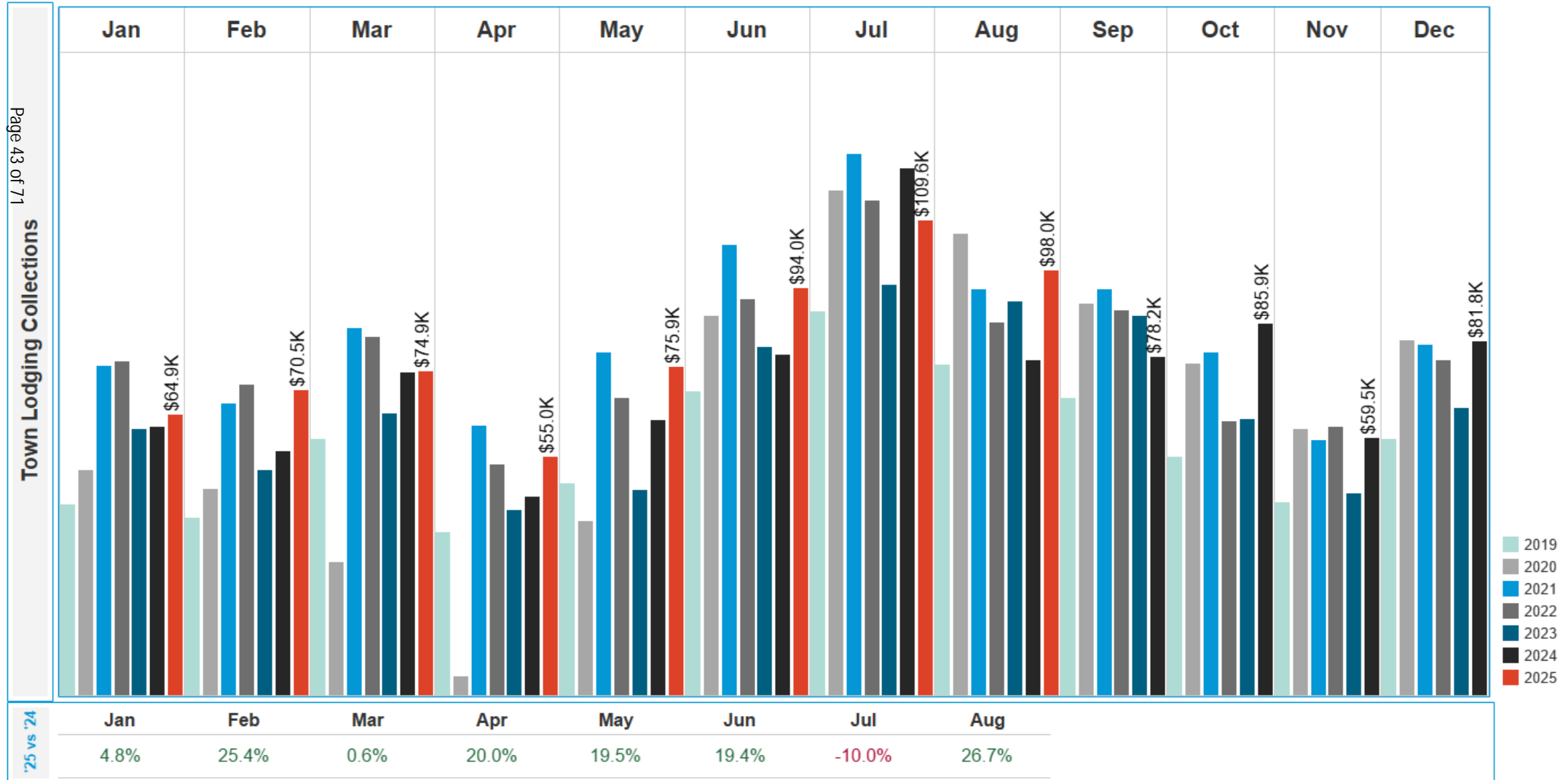
- Available listings reached 1.79 million, a 4.2% increase YOY
- Demand nights rose 4.1% compared to August 2024
- Occupancy averaged 58.6%, down 1.0% YOY
- Average Daily Rates (ADR) climbed to \$332.46, up 4.7% from last year
- Revenue per Available Rental (RevPAR) increased 3.6% year-over-year (YOY) to \$194.87

Source: AirDNA (9/14/2025)

Lodging Tax Collections



Pagosa Springs Monthly Lodging Tax Collections Town Collections Through August 2025

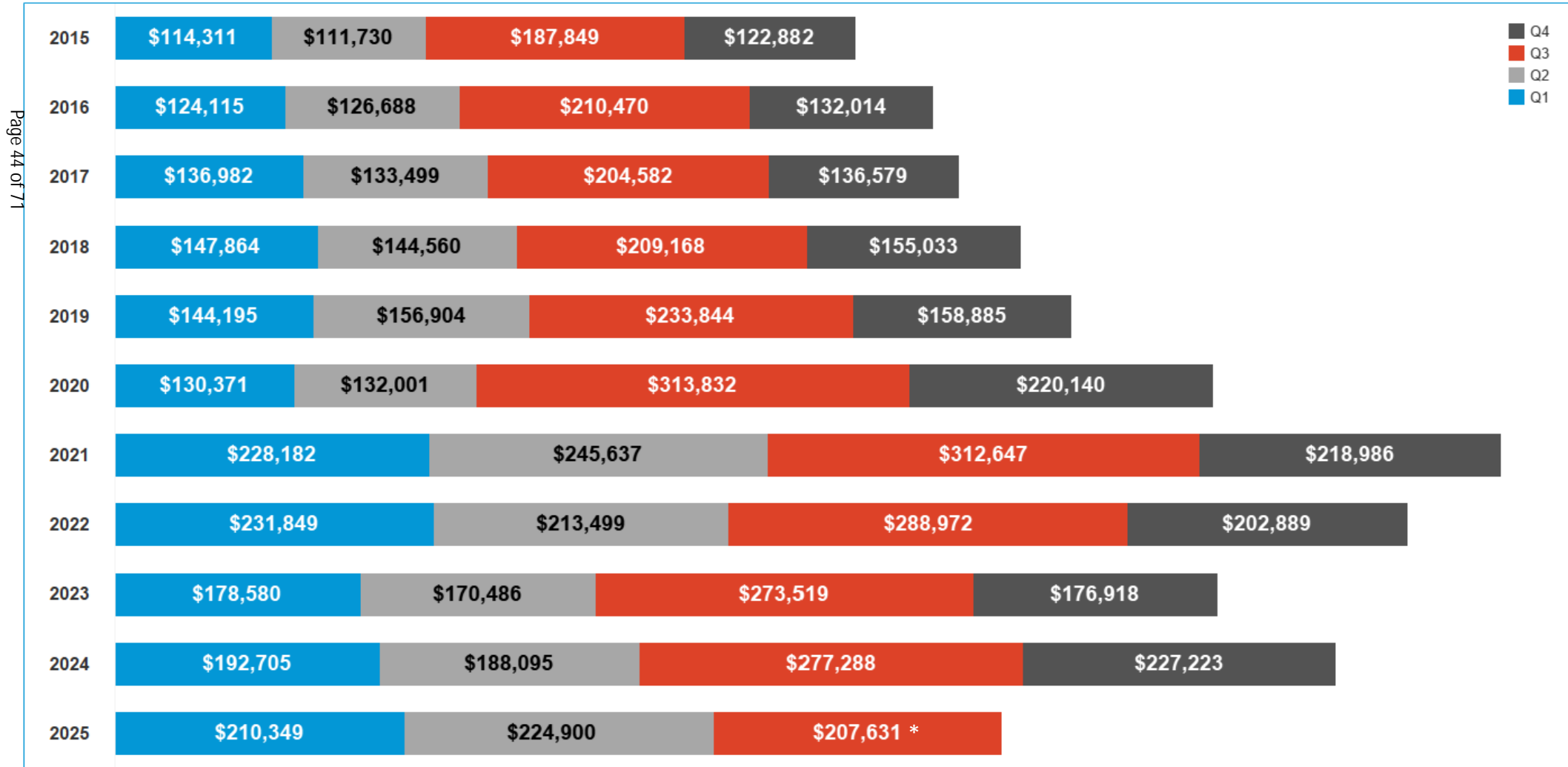


Page 43 of 71

Town Lodging Collections

'25 vs '24

Pagosa Springs Quarterly Lodging Tax Collections Town Collections Through August 2025



*Q3 2025 collections are incomplete

Page 44 of 71

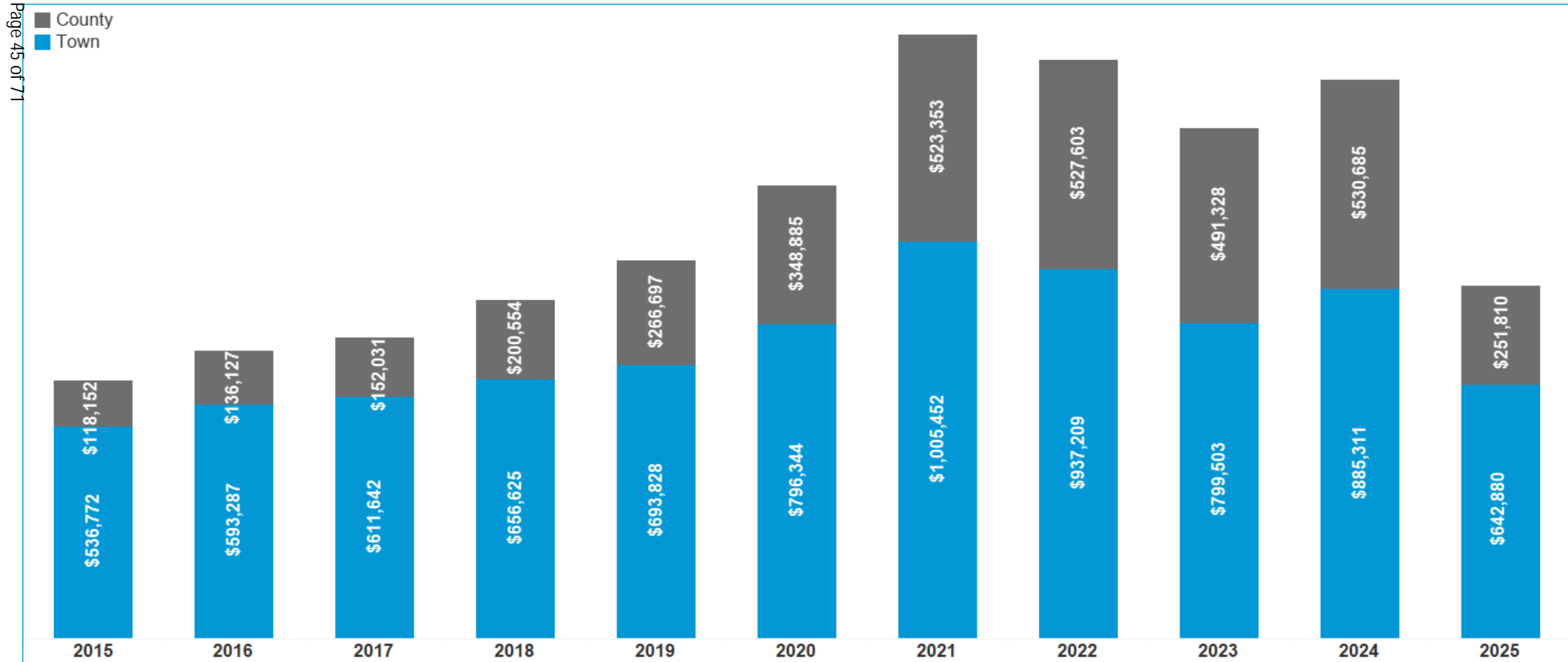


Pagosa Springs Annual Lodging Tax Collections

Total Collections Through August 2025

Note: County collections are reported quarterly, Town collections are reported monthly.

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025 *
\$654,924	\$729,414	\$763,673	\$857,179	\$960,525	\$1,145,229	\$1,528,805	\$1,464,812	\$1,290,831	\$1,415,996	\$894,690



*2025 collections through August

Pagosa Springs Quarterly Lodging Tax Collections Total Collections Through August 2025



Note: County collections are reported quarterly, Town collections are reported monthly.

		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Q1	County	\$25,952	\$18,416	\$35,792	\$29,030	\$46,261	\$57,791	\$128,910	\$127,543	\$125,829	\$116,111	\$134,456
	Town	\$114,311	\$124,115	\$136,982	\$147,864	\$144,195	\$130,371	\$228,182	\$231,849	\$178,580	\$192,705	\$210,349
	Total	\$140,263	\$142,531	\$172,774	\$176,894	\$190,456	\$188,162	\$357,092	\$359,392	\$304,409	\$308,816	\$344,805
Q2	County	\$16,326	\$33,172	\$29,896	\$56,080	\$45,483	\$52,809	\$115,041	\$129,385	\$90,666	\$106,066	\$117,354
	Town	\$111,730	\$126,688	\$133,499	\$144,560	\$156,904	\$132,001	\$245,637	\$213,499	\$170,486	\$188,095	\$224,900
	Total	\$128,056	\$159,860	\$163,395	\$200,640	\$202,387	\$184,810	\$360,678	\$342,884	\$261,152	\$294,161	\$342,254
Q3	County	\$47,765	\$47,929	\$49,470	\$65,609	\$93,349	\$136,452	\$166,440	\$158,901	\$155,889	\$158,877	
	Town	\$187,849	\$210,470	\$204,582	\$209,168	\$233,844	\$313,832	\$312,647	\$288,972	\$273,519	\$277,288	\$207,631 *
	Total	\$235,614	\$258,399	\$254,052	\$274,777	\$327,193	\$450,284	\$479,087	\$447,873	\$429,408	\$436,165	\$207,631
Q4	County	\$28,109	\$36,610	\$36,873	\$49,835	\$81,604	\$101,833	\$112,962	\$111,774	\$118,944	\$149,631	
	Town	\$122,882	\$132,014	\$136,579	\$155,033	\$158,885	\$220,140	\$218,986	\$202,889	\$176,918	\$227,223	
	Total	\$150,991	\$168,624	\$173,452	\$204,868	\$240,489	\$321,973	\$331,948	\$314,663	\$295,862	\$376,854	
Grand Total		\$654,924	\$729,414	\$763,673	\$857,179	\$960,525	\$1,145,229	\$1,528,805	\$1,464,812	\$1,290,831	\$1,415,996	\$894,690

*Q3 2025 collections are incomplete

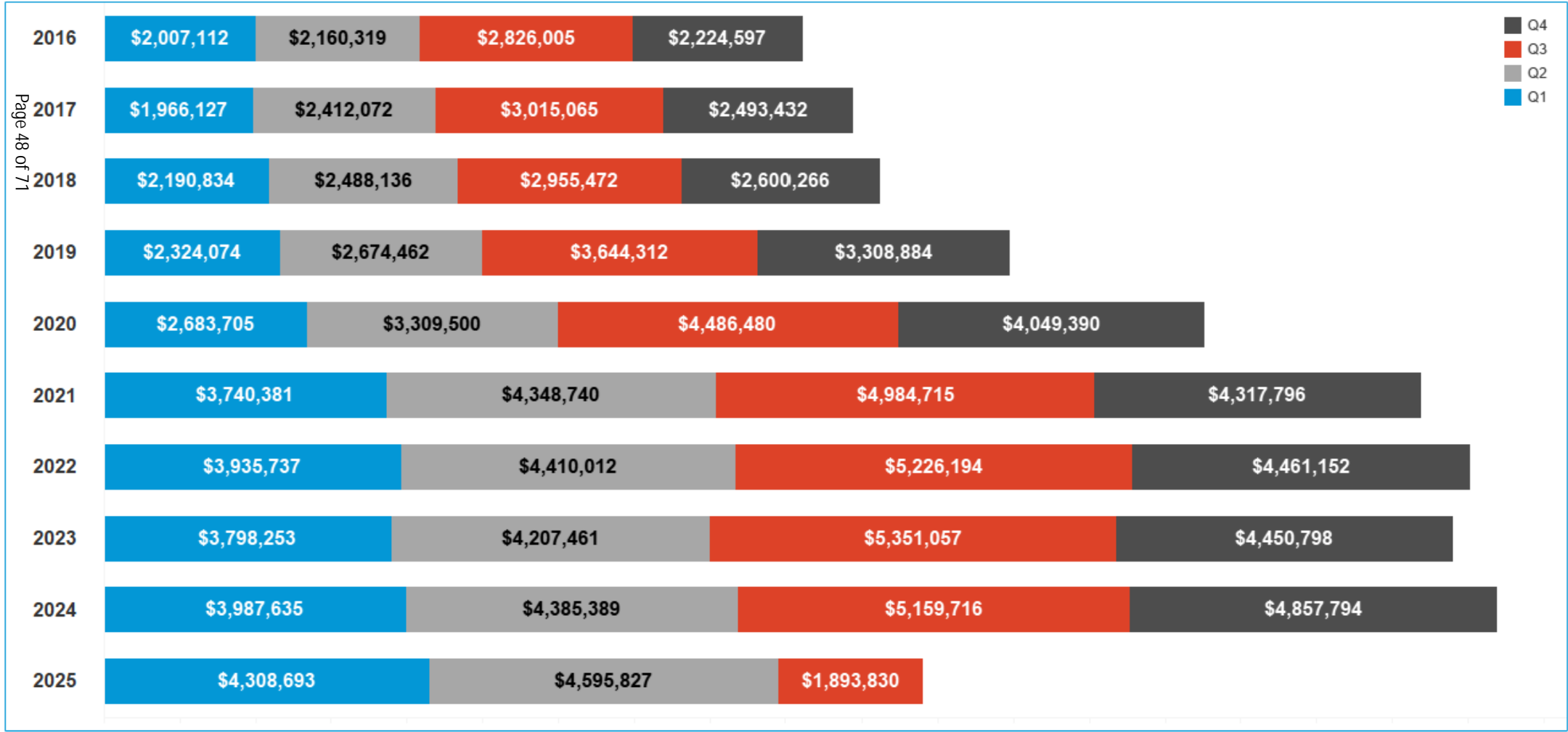
Sales Tax Collections

Page 47 of 71



REPORTS TO BOARD IV.2.

Pagosa Springs Quarterly Sales Tax Collections Collections Through July 2025



*Q3 2025 collections are incomplete

Pagosa Springs Quarterly Sales Tax Collections Collections Through July 2025

	Jan	Feb	Mar	Q1 Total	Apr	May	Jun	Q2 Total	Jul	Aug	Sep	Q3 Total	Oct	Nov	Dec	Q4 Total		
2016	\$630,442	\$600,885	\$775,785	\$2,007,112	\$582,924	\$639,544	\$937,851	\$2,160,319	\$970,231	\$991,688	\$864,087	\$2,826,005	\$698,521	\$667,832	\$858,244	\$2,224,597		
2017	\$602,618	\$614,496	\$749,013	\$1,966,127	\$654,961	\$766,390	\$990,721	\$2,412,072	\$1,050,936	\$1,034,538	\$929,591	\$3,015,065	\$802,192	\$735,197	\$956,044	\$2,493,432		
2018	\$720,250	\$653,308	\$817,277	\$2,190,834	\$685,584	\$778,029	\$1,024,523	\$2,488,136	\$1,055,648	\$975,397	\$924,427	\$2,955,472	\$894,585	\$760,714	\$944,967	\$2,600,266		
2019	\$748,135	\$705,628	\$870,311	\$2,324,074	\$722,725	\$847,452	\$1,104,285	\$2,674,462	\$1,330,750	\$1,156,262	\$1,157,300	\$3,644,312	\$1,160,328	\$966,585	\$1,181,971	\$3,308,884		
2020	\$893,260	\$861,387	\$929,059	\$2,683,705	\$881,784	\$1,029,961	\$1,397,755	\$3,309,500	\$1,478,390	\$1,414,702	\$1,593,388	\$4,486,480	\$1,351,716	\$1,210,111	\$1,487,563	\$4,049,390		
2021	\$1,230,886	\$1,118,790	\$1,390,705	\$3,740,381	\$1,243,257	\$1,382,546	\$1,722,937	\$4,348,740	\$1,744,911	\$1,544,973	\$1,694,832	\$4,984,715	\$1,389,189	\$1,328,089	\$1,600,518	\$4,317,796		
2022	\$1,285,659	\$1,224,286	\$1,425,792	\$3,935,737	\$1,265,285	\$1,428,491	\$1,716,237	\$4,410,012	\$1,831,470	\$1,793,418	\$1,601,307	\$5,226,194	\$1,425,011	\$1,430,027	\$1,606,114	\$4,461,152		
2023	\$1,271,275	\$1,186,669	\$1,340,310	\$3,798,253	\$1,155,340	\$1,376,511	\$1,675,610	\$4,207,461	\$1,846,753	\$1,867,837	\$1,636,468	\$5,351,057	\$1,518,791	\$1,391,273	\$1,540,735	\$4,450,798		
2024	\$1,338,250	\$1,230,171	\$1,419,214	\$3,987,635	\$1,261,412	\$1,433,936	\$1,690,041	\$4,385,389	\$1,855,193	\$1,655,248	\$1,649,275	\$5,159,716	\$1,718,686	\$1,434,372	\$1,704,736	\$4,857,794		
2025	\$1,405,815	\$1,364,117	\$1,538,761	\$4,308,693	\$1,370,948	\$1,469,254	\$1,755,625	\$4,595,827	\$1,893,830			\$1,893,830						
YOY Change					YOY Change					YOY Change					YOY Change			
2022	4%	9%	3%	5%	2%	3%	0%	1%	5%	16%	-6%	5%	3%	8%	0%	3%		
2023	-1%	-3%	-6%	-3%	-9%	-4%	-2%	-5%	1%	4%	2%	2%	7%	-3%	-4%	0%		
2024	5%	4%	6%	5%	9%	4%	1%	4%	0%	-11%	1%	-4%	13%	3%	11%	9%		
2025	5%	11%	8%	8%	9%	2%	4%	5%	2%			-63%						

Page 49 of 71

Short-Term Rental Performance (Airbnb & Vrbo)



AirDNA - Definitions



Page 51 of 71

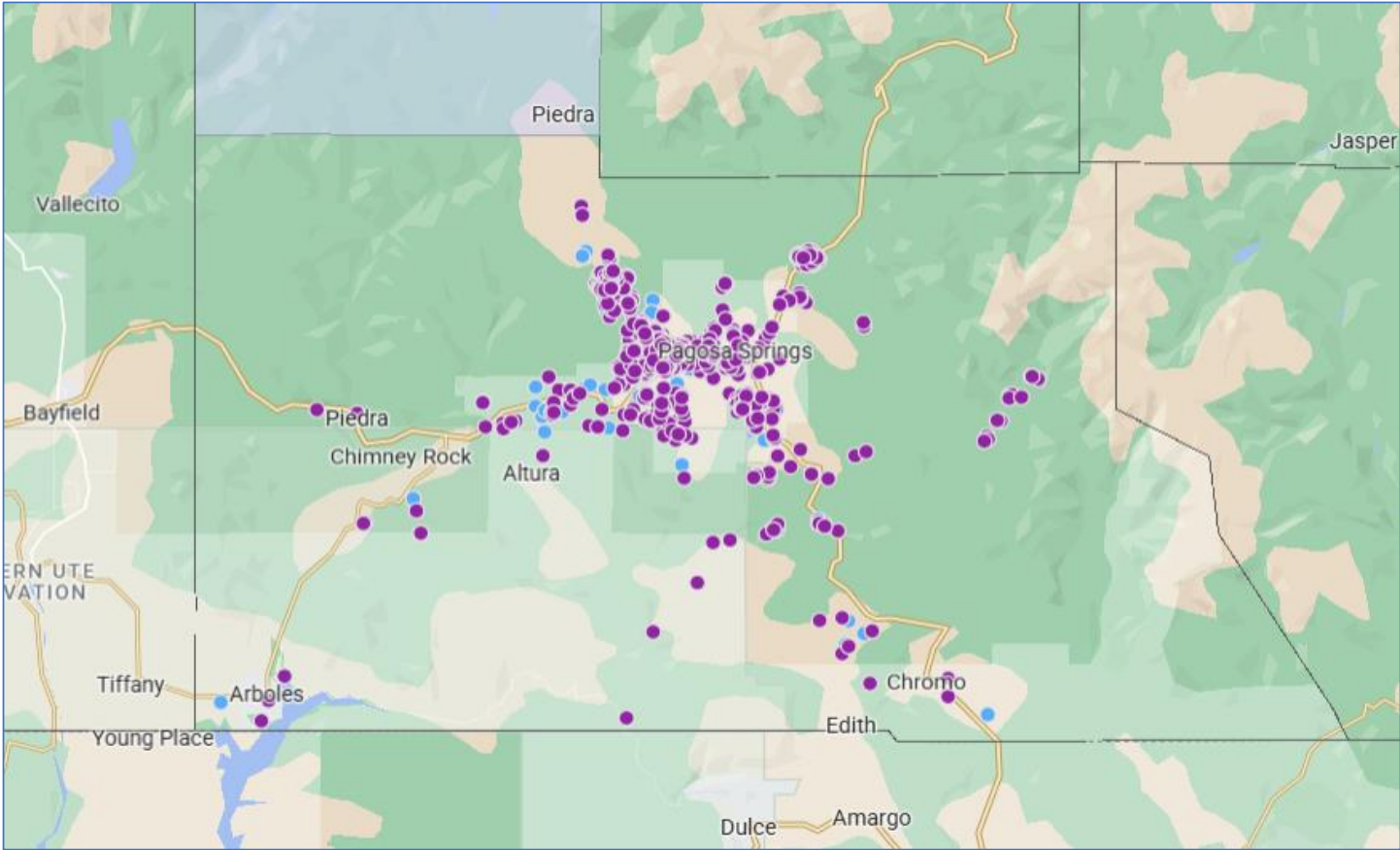
- **Active Listings** – Total number of listings whose calendars had at least one day classified as available or reserved during the reporting period.
- **Average Daily Rate** – Average daily rate (ADR) of booked nights in USD ($ADR = \text{Total Revenue} / \text{Booked Nights}$).
- **Demand (Listing Days Booked)** – Total number of days booked during the reporting period.
- **Supply (Listing Days Available)** – Total number of days available during the reporting period.
- **Occupancy Rate** – $\text{Occupancy Rate} = \text{Total Booked Days} / (\text{Total Booked Days} + \text{Total Available Days})$. The calculation only includes vacation rentals with at least one Booked Night.
- **Revenue (USD)** – Total revenue (in US dollars) earned during the reporting period. Includes the advertised price from the time of booking, as well as cleaning fees.
- **RevPAR** – $\text{Revenue Per Available Rental} = ADR * \text{Occupancy Rate}$

Source: AirDNA

AirDNA Geographical Boundary



Page 52 of 71



Source: AirDNA

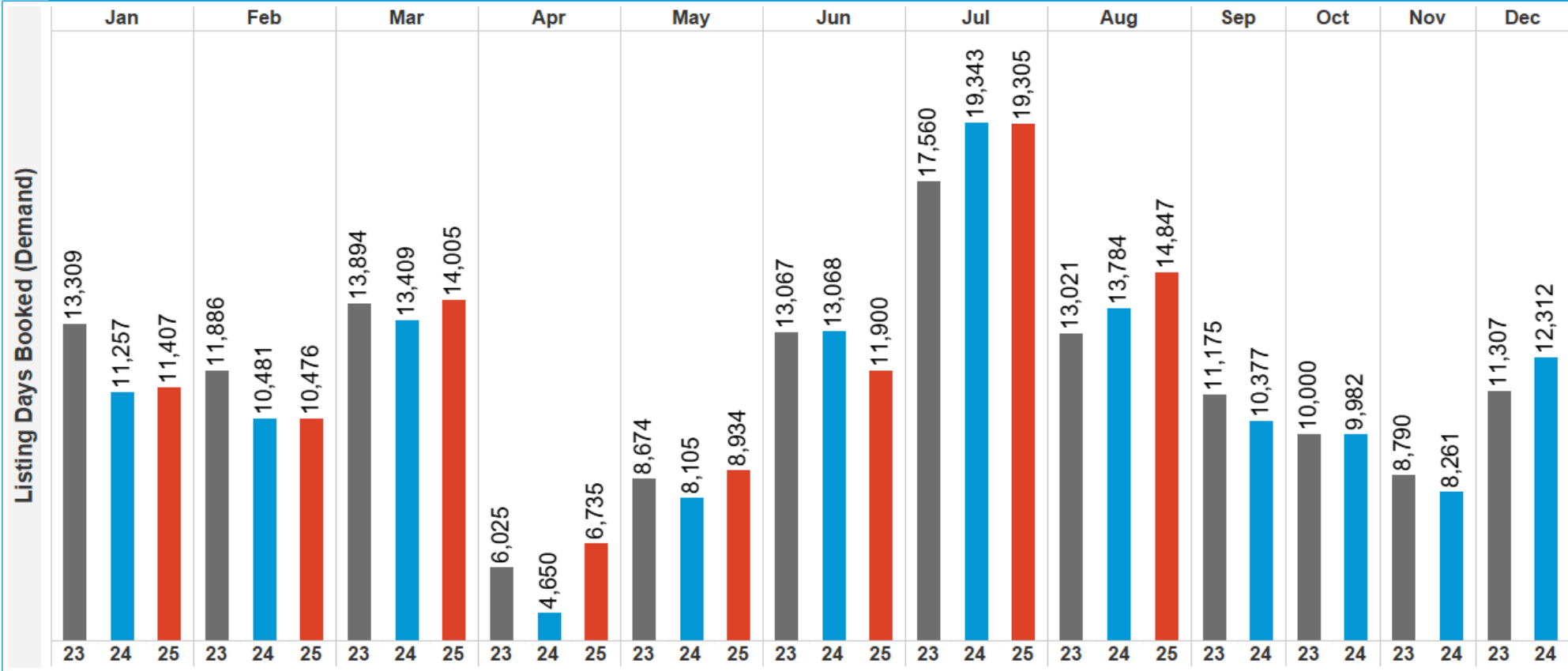
Pagosa Springs Monthly Short-Term Rental Performance

August 2025

Source: AirDNA, 'Entire Place' Listings Only



YOY	Aug '25	Occupancy	ADR	RevPAR	Active Listings	Listing Days Booked	Revenue
		61.0%	\$267.86	\$163.38	999	14,847	\$3,976,917
		-0.9%	0.2%	-0.7%	-0.1%	7.7%	7.9%



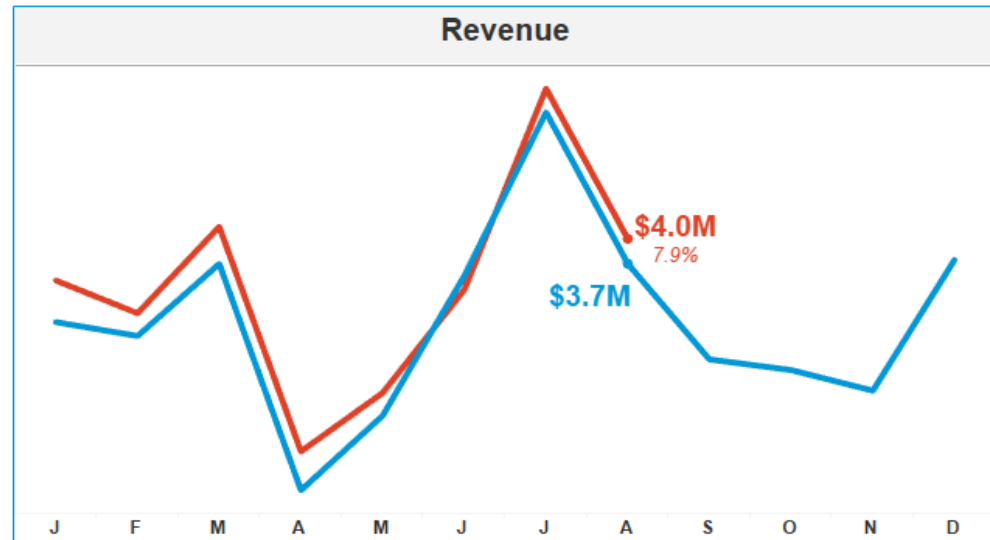
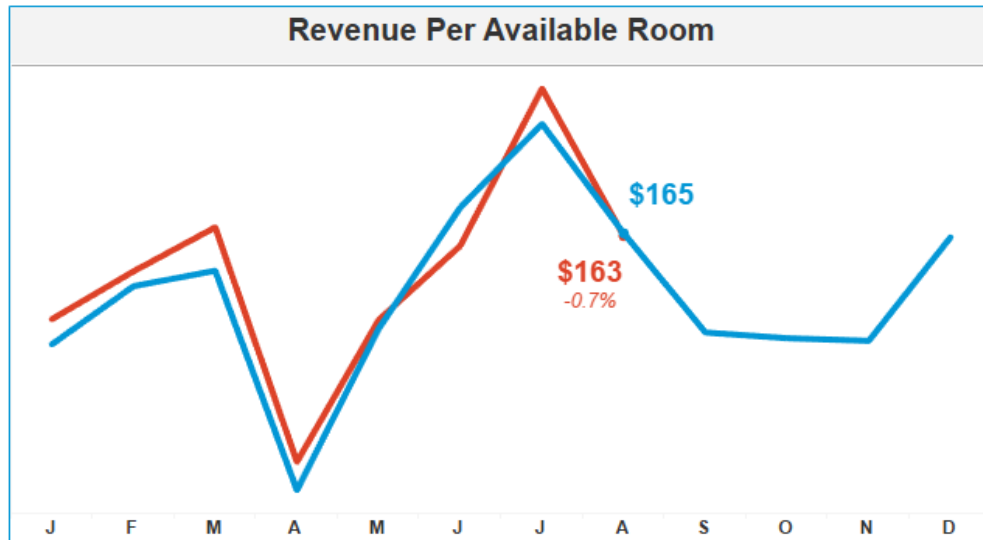
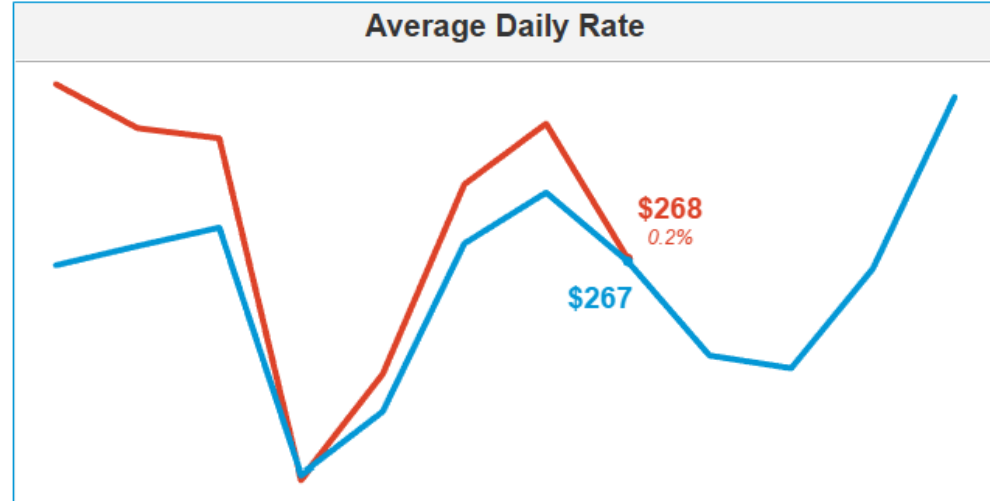
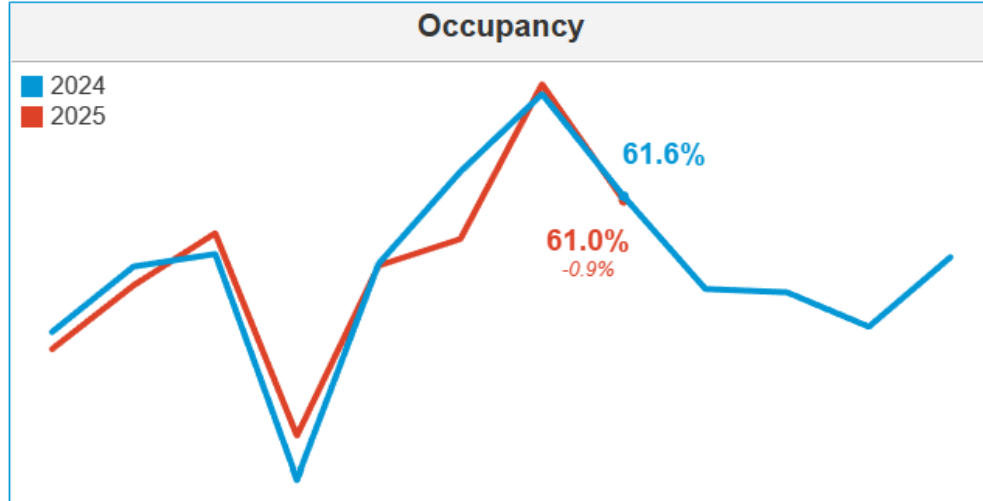
Pagosa Springs Monthly Short-Term Rental Performance

August 2025

Source: AirDNA, 'Entire Place' Listings Only



Page 54 of 71



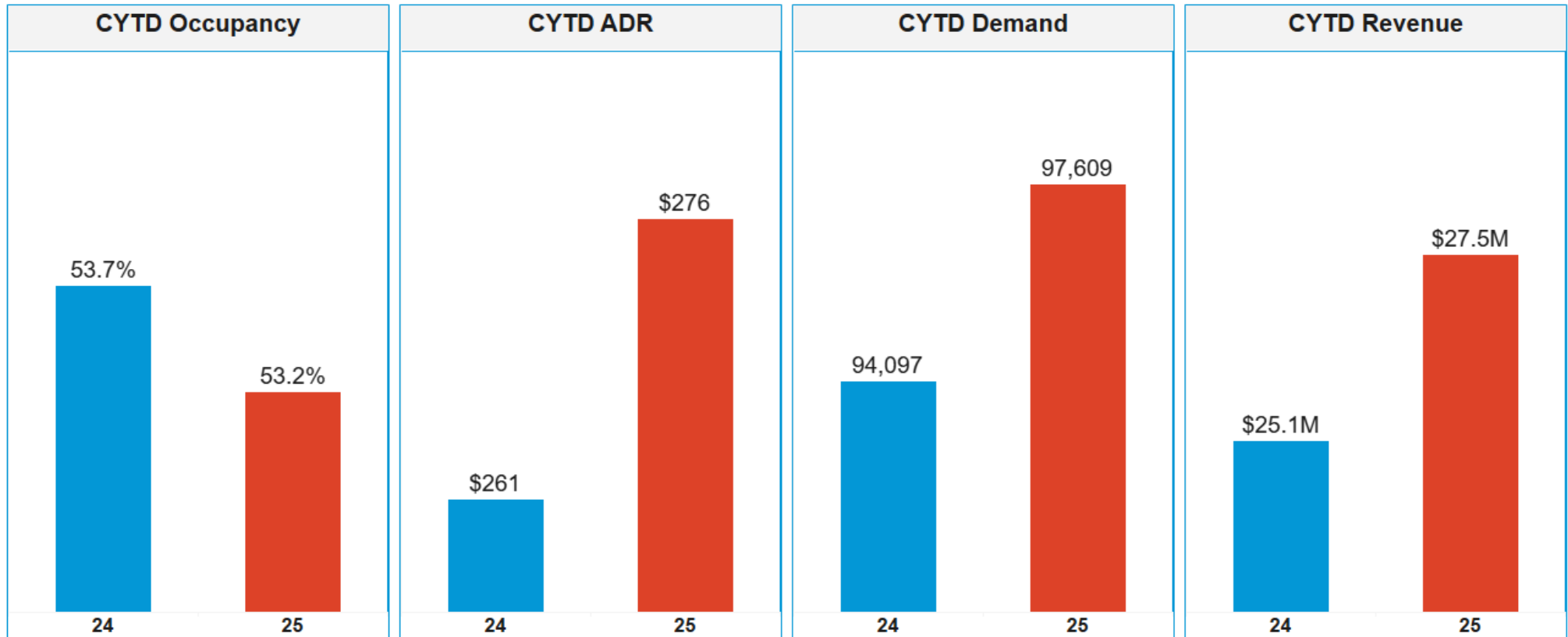
Pagosa Springs Monthly Short-Term Rental Performance

Calendar YTD Through August 2025

Source: AirDNA, 'Entire Place' Listings Only

	Occupancy	ADR	RevPAR	Avg. Active Listings	Listing Days Booked	Revenue
YTD '25	53.2%	\$275.97	\$148.46	942	97,609	\$27,451,817
YOY	-1.1%	5.7%	4.3%	2.9%	3.7%	9.2%

Page 55 of 71



Social Media Performance

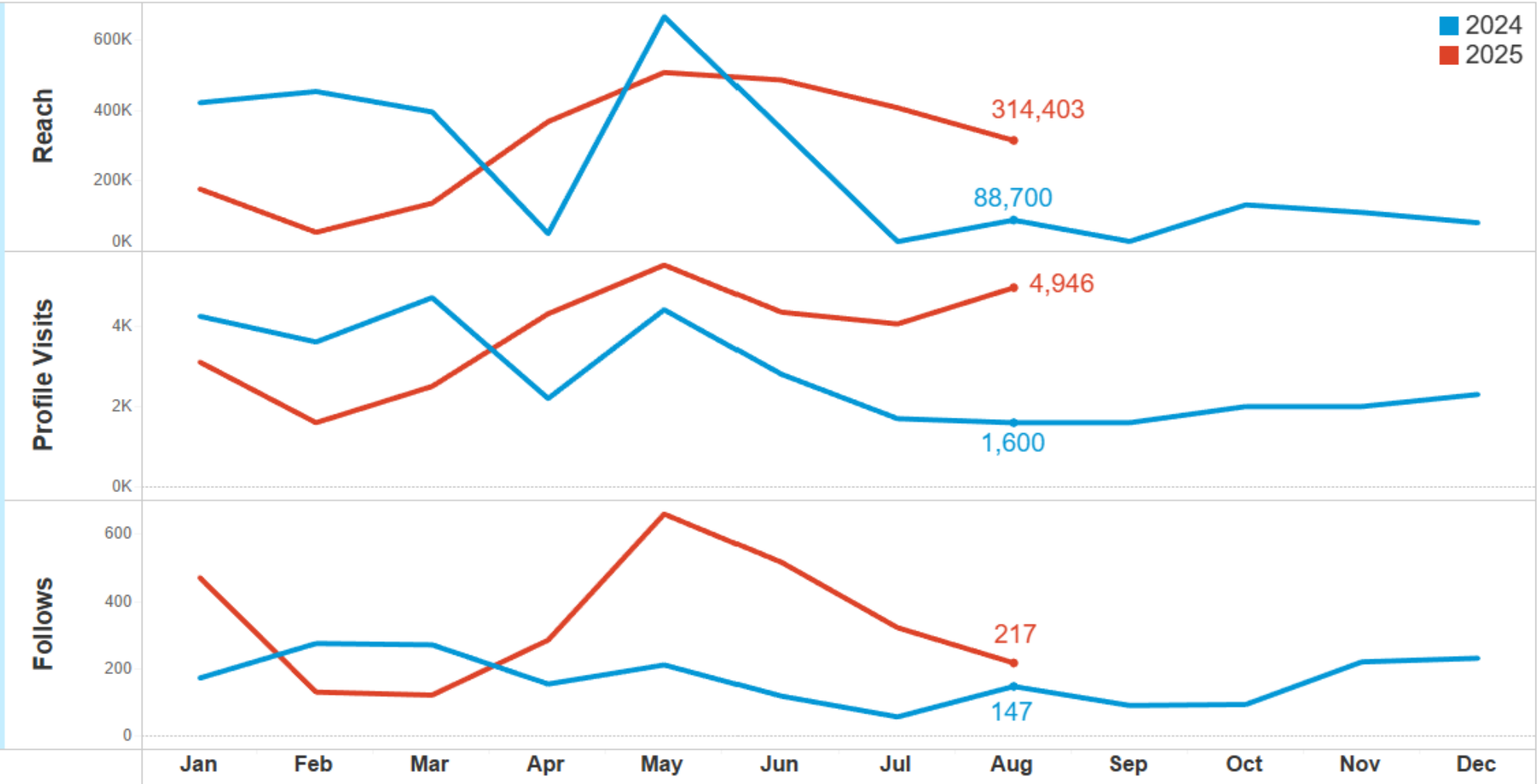


Pagosa Springs Monthly Social Media Performance Through August 2025

Source: Meta

Page 57 of 71

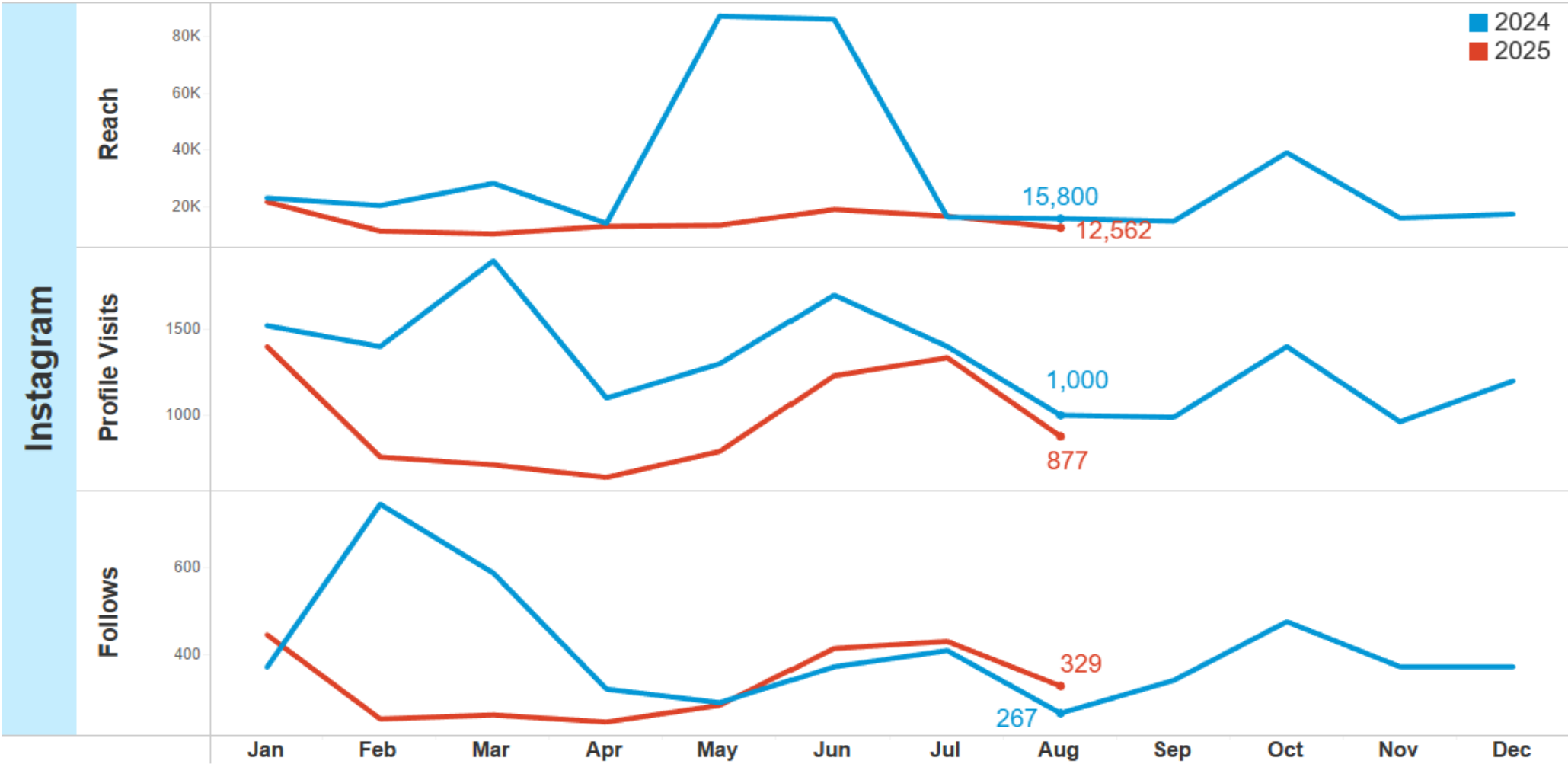
Facebook



Pagosa Springs Monthly Social Media Performance Through August 2025

Source: Meta

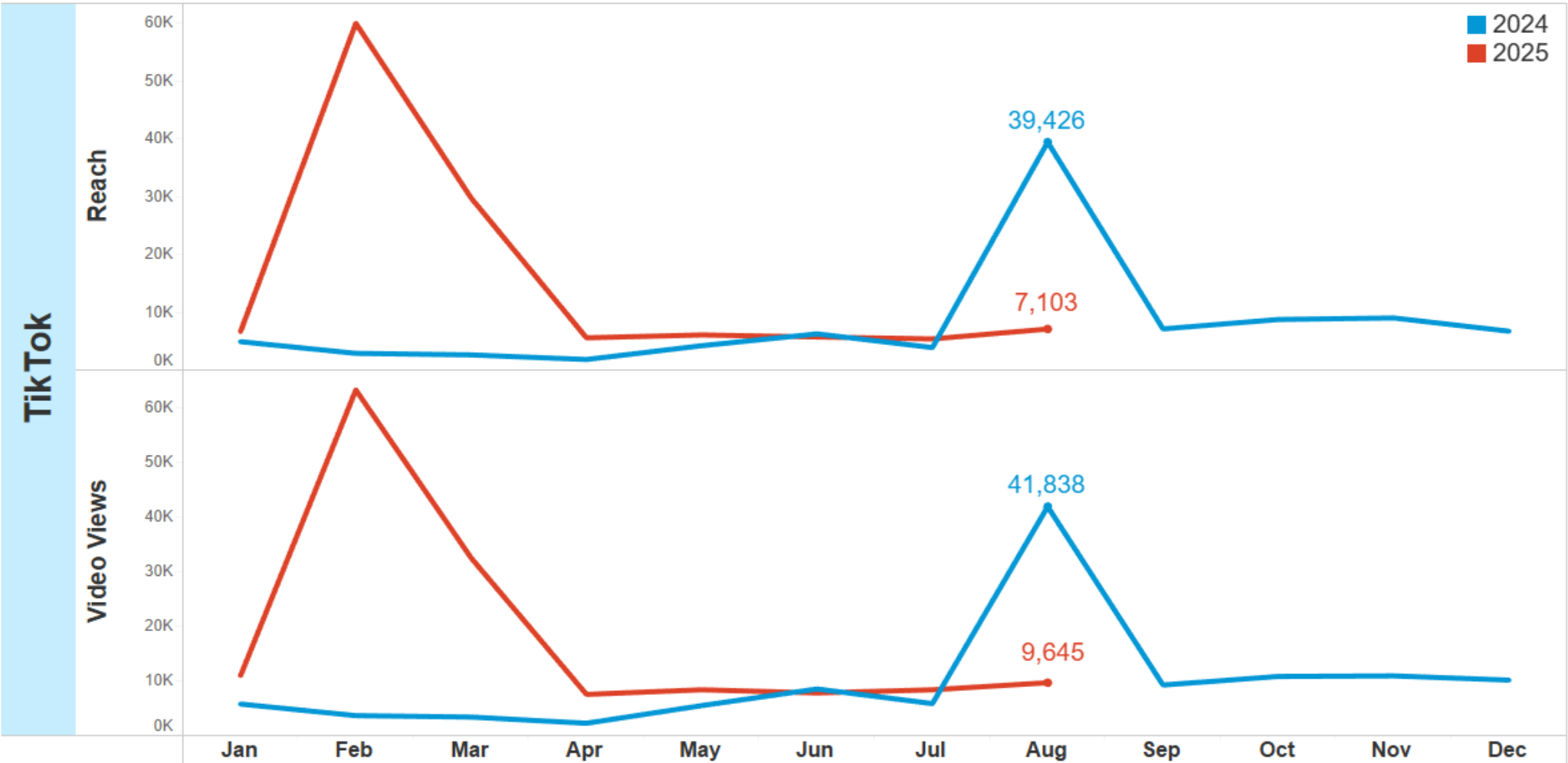
Page 58 of 71



Pagosa Springs Monthly Social Media Performance Through August 2025

Source: Tiktok

Page 59 of 71



Tik Tok

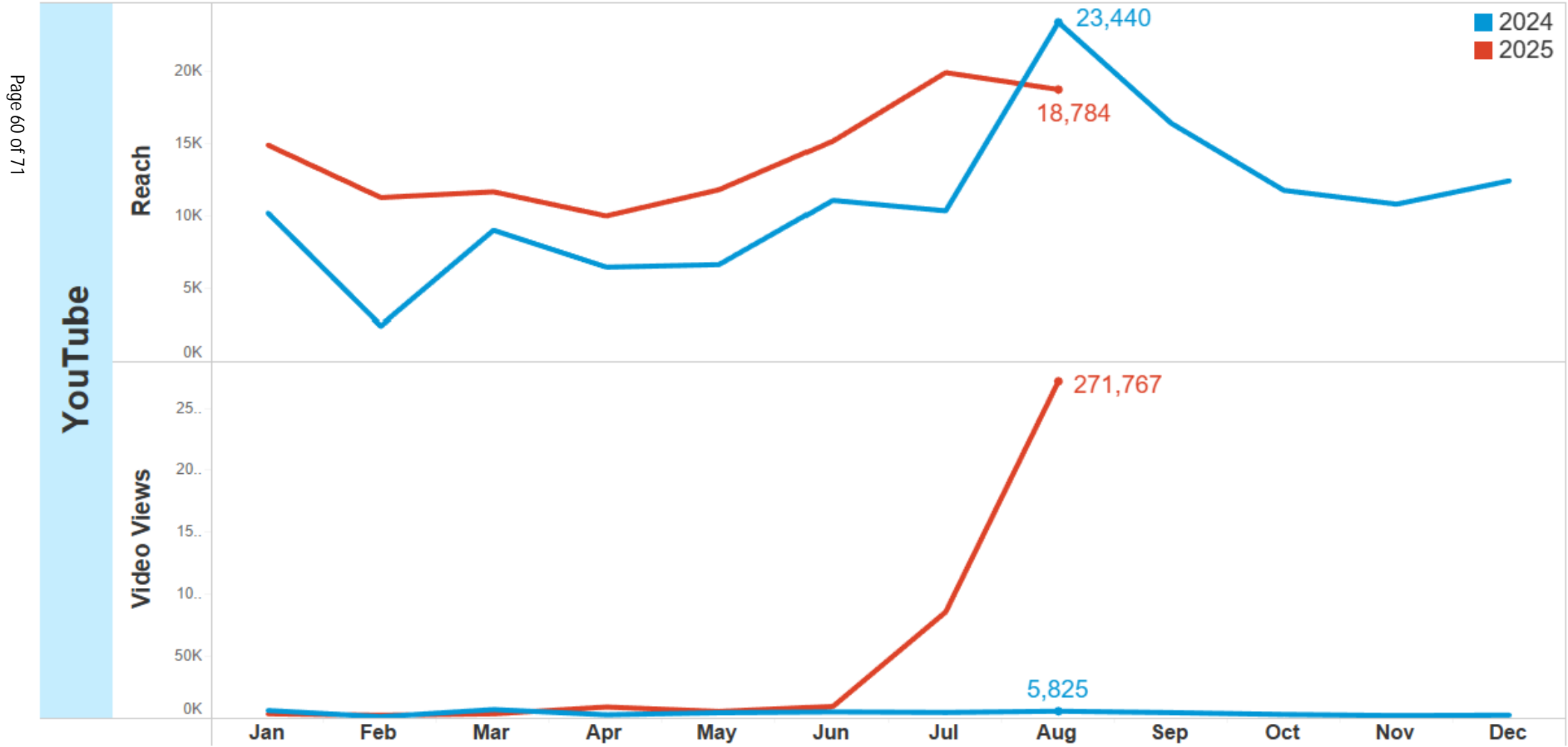
Reach

Video Views

2024
2025

Pagosa Springs Monthly Social Media Performance Through August 2025

Source: YouTube



Page 60 of 71

YouTube

Placer.ai Geolocation Data



Placer.ai - Definitions



Page 62 of 71

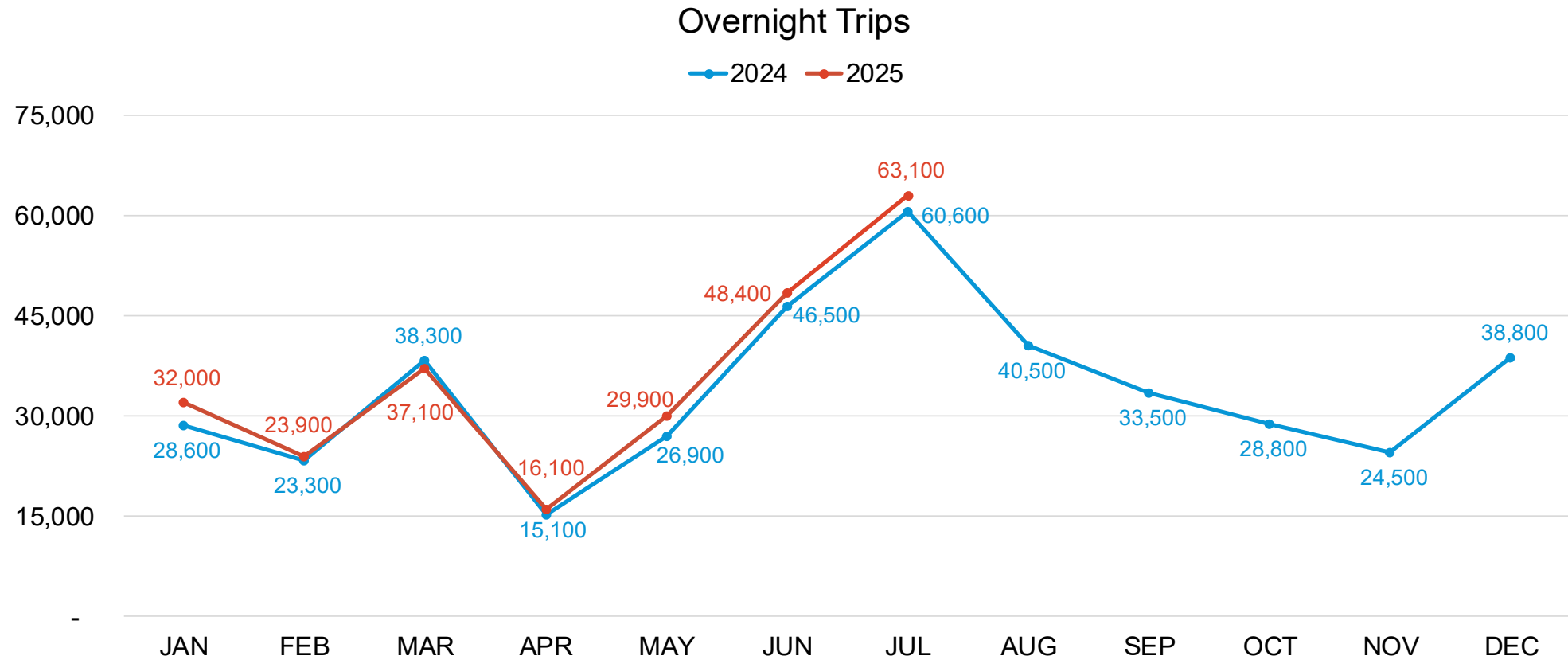
- **Overnight Trips** – “Overnight trips counts the total number of separate overnight trips (i.e. trips that include 1 or more overnight stays) made to the selected region within the selected timeframe, including multiple visits by the same person (so long as the multiple visits are in separate months; Multiple visits by the same person within a given month will be counted as 1 visit). Overnight Trips are counted for visitors whose home location is at least 10 miles away (changeable via the Filters).”
- **Visit Nights** – “Visit Nights counts the total number of Overnight stays made by people visiting the selected region within the selected timeframe. Visit Nights are counted for visitors whose home location is at least 10 miles away (changeable via the Filters).”

Source: Placer.ai

Placer.ai – Overnight Trips



Page 63 of 71

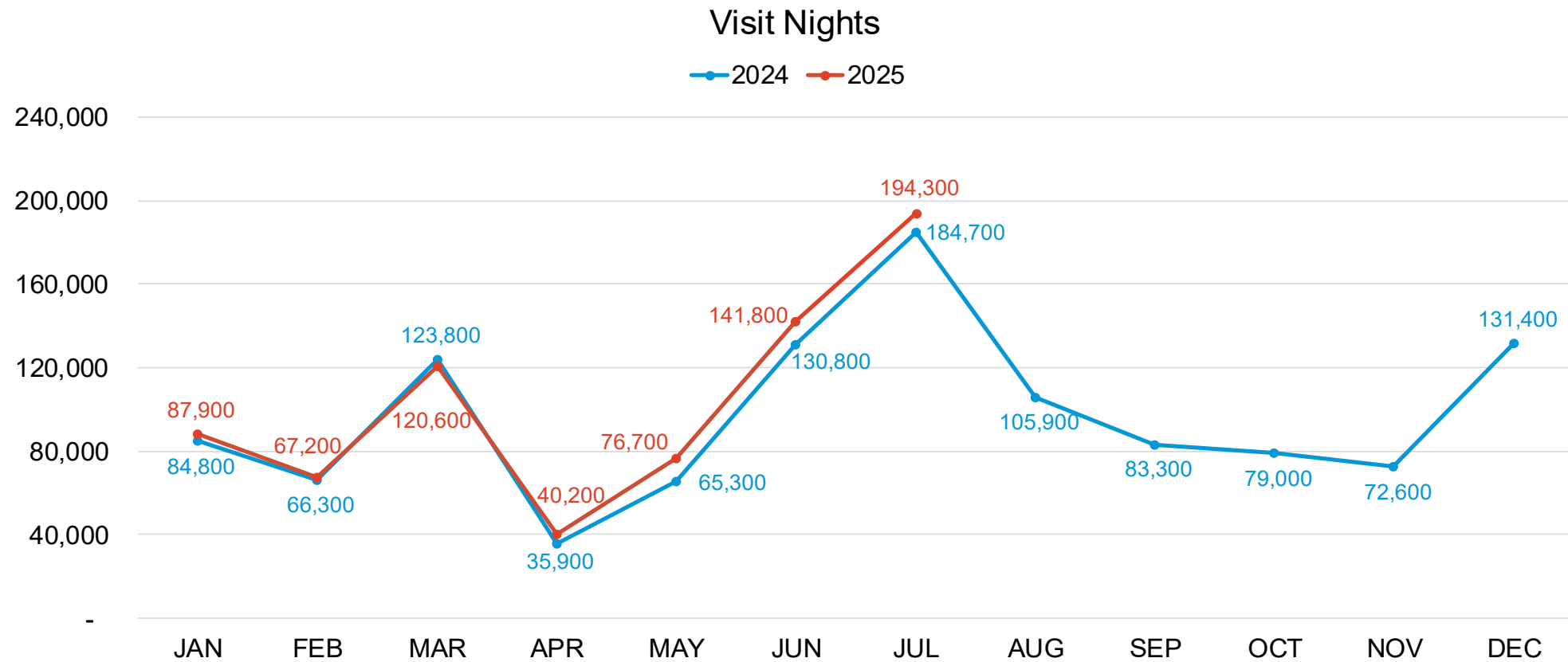


Source: Placer.ai

Placer.ai – Visit Nights



Page 64 of 71



Source: Placer.ai

Consumer Sentiment

Page 65 of 71



REPORTS TO BOARD IV.2.

American Travel Sentiment Study Wave 99



*Survey fielded August 5, 2025; US National Sample of 1,000 adults 18+

*Page 66 of 71

American Travel Sentiment Wave 99 Highlights

Key Findings:

1. Primary Motivations for Leisure Travel: Spending Time with Family/Friends and Rest/Relaxation

The top motivator for leisure travel is to spend time with family and friends (31%), highlighting the value of travel for building and maintaining social connections. Rest and relaxation also continue to be a top motivator, with a quarter of travelers (24%) selecting it as their primary motivation, up 4-points since February 2025.

2. Visiting Friends and Family and Road Trips are Top Fall Travel Activities

Family and friends are an important aspect of upcoming fall travel, with half of travelers with fall travel plans (53%) intending to visit their friends and family. Road trips are also a popular activity with four in ten (43%) planning to take a road trip this fall.

3. Extreme Weather Events are Impacting Some Leisure Travel

Four in ten travelers (40%) changed their leisure travel plans in the past year due to extreme weather events, with most modifying rather than canceling their trips. This has remained consistent since August 2024. Looking ahead to future leisure travel plans, a third of travelers (33%) say the likelihood of extreme weather events at a destination will impact their decision to travel there, down 6.7-points since August 2024.



Source: Longwoods International ATS Wave 99

Longwoods | miles
INTERNATIONAL PARTNERSHIP

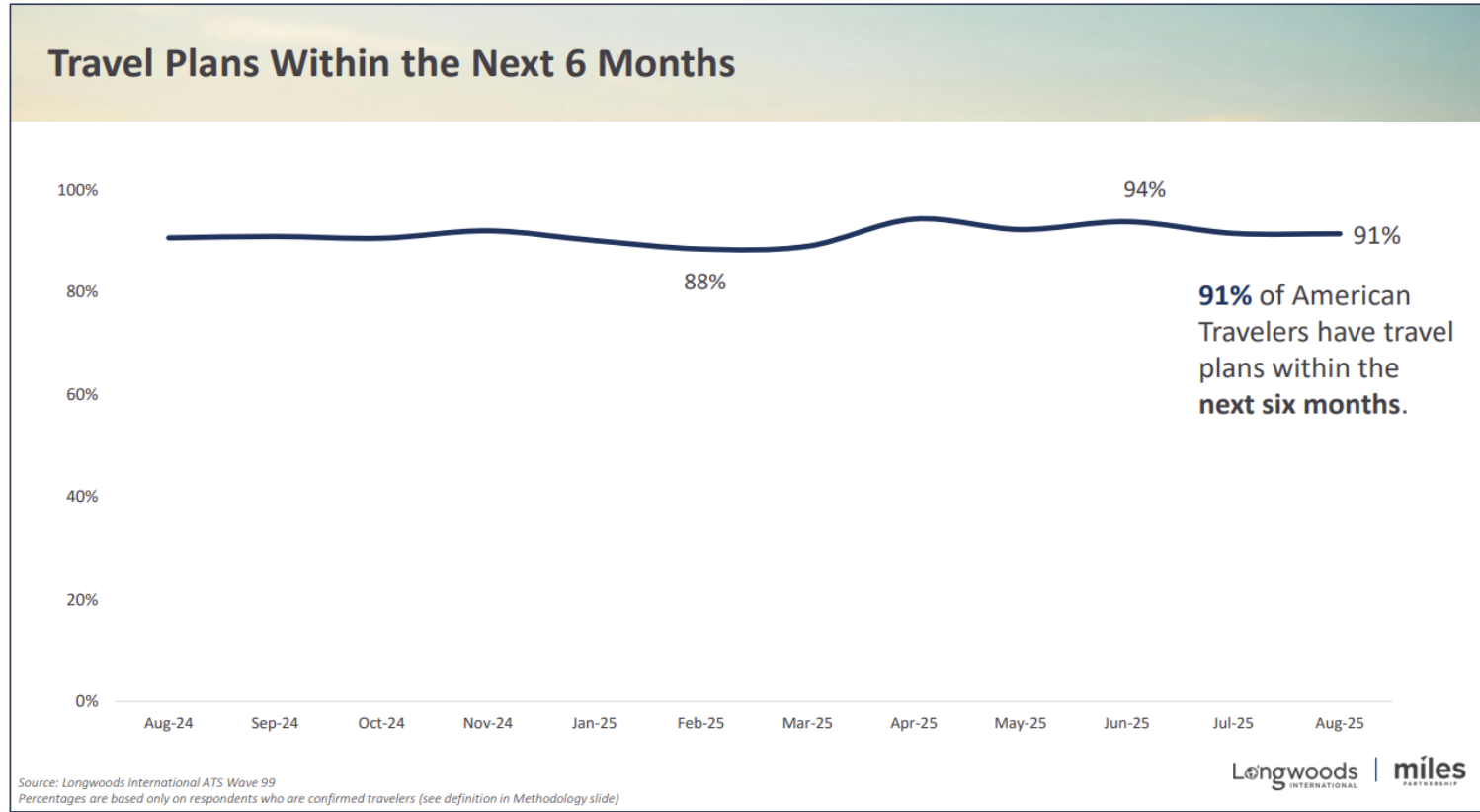
Source: Longwoods International

American Travel Sentiment Study Wave 99



*Survey fielded August 5, 2025; US National Sample of 1,000 adults 18+

*Page 67 of 71



Source: Longwoods International

American Travel Sentiment Study Wave 99



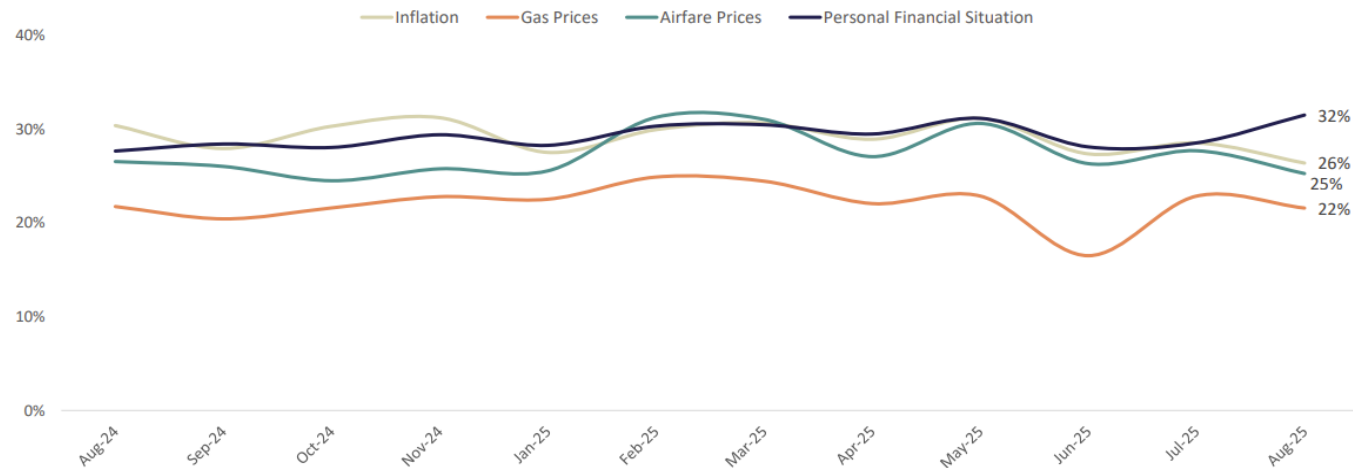
*Survey fielded August 5, 2025; US National Sample of 1,000 adults 18+

*Page 68 of 71

Concerns Impacting Travel Decisions Remain Stable

Concerns Impacting Your Travel Decisions in the Next Six Months

The chart shows the percentage of respondents who rated each factor as "Greatly impact" their travel plans (a 5 on a 1-5 scale) over the period from August 2024 to August 2025.



Source: Longwoods International ATS Wave 99
Percentages are based only on respondents who are confirmed travelers and intend on traveling in the next six months



Source: Longwoods International

American Travel Sentiment Study Wave 99



*Survey fielded August 5, 2025; US National Sample of 1,000 adults 18+

*Page 69 of 71

American Travel Sentiment Methodology

The American Travel Sentiment Study is the most comprehensive and longest-running survey of its kind, offering valuable insights into the factors influencing American travel behaviors.

Key Details:

- Survey Date: August 5, 2025
- Sample Size: 1,000 U.S. adults (18+)
- Margin of Error: $\pm 3\%$
- Representative of U.S. population demographics (age, gender, region)

Travelers are only respondents that have taken a trip in the last 3 years and intend to take a trip in the next 2 years.

Conducted with support from Miles Partnership, this study remains a vital tool for understanding the dynamic landscape of American travel.



Longwoods INTERNATIONAL | miles PARTNERSHIP

Source: Longwoods International

THANK YOU

Page 70 of 71



REPORTS TO BOARD IV.2.

Page 76 of 93



BLUE ROOM
RESEARCH



AGENDA BRIEF

MEETING: Pagosa Springs Area Tourism Board - 01 Oct 2025

FROM: Jennifer Green, Executive Director

PROJECT: 2026 Event Funding Discussion

ACTION: Discussion

PURPOSE/BACKGROUND:

Overview

The Tourism Board had \$100,000 allocated towards event funding in 2025, however increased the budget to \$140,000 given construction and desire to ensure as many events could be held as possible. The draft 2026 budget currently has \$150,000 allocated towards events. Traditionally, this funding has been used to provide funds for event organizers, favoring shoulder season events, in order to organize events that bring visitors to the community. The funding criteria as outlined in the event funding application is below:

The following criteria will be heavily considered to determine funding amounts:

1. *New events and / or new requests will be weighted stronger than existing events.*
2. *Events held during shoulder season will be favored (please note that shoulder season typically includes October, November, December, January, February, April and May, excluding holidays, June - September, spring break, etc.).*
3. *Events that are working with lodging properties, either through a block of rooms or event room rate to attract overnight visitors; ideally event organizers will work with more than one lodging property. Written letters of support specifying what the lodging property is offering must be provided.*
4. *Events that attract an out of town audience to visit vs synergistic events that provide additional activities for visitors to do while already in town.*

The existing event funding application is geared towards event organizers that are organizing tourism-related events, versus organizations that are participating in events that others organize.

Events Organized / Supported by Tourism Staff

Since 2021, staff has been organizing events that specifically address shoulder season needs. Currently, staff is tasked with organizing Big Spring Clean, Holiday Lighting Contest, Old Fashioned Christmas and minimal involvement in Halloween Hootenanny. Area businesses have long expressed a desire for more should season events, however, it has been difficult to find 3rd party event organizers to take on this risky venture. The Tourism Board has invested to upgrade electrical at venues, added restrooms at venue locations, purchased the portable event stage and event trailer to make it easier for any venue to be used for events. However, shoulder season events often require expensive tent rentals and the risk that weather will keep attendees from attending the event. Events take a significant amount of time to organize and a lot of up front expenses. Below are an overview of events that have been supported by event funding / staff time since at least 2021:

- **Big Spring Clean** - this event will return in 2026; meeting with Town and County public works on October 1st to discuss plans
- **4th of July Concert** - this event was supported with lodging tax, given lack of parade in 2025; 2026 event will highlight 250/150 celebrations and Vets for Vets will likely apply for funding in 2026; the 2025 event was part of the Summer Concert Series

- **Halloween Hootenanny** began as a new event in 2022, after Town Council sought input from the Tourism Board on when to have the fireworks display, after drought conditions and fires forced cancelation of 4th of July fireworks show. The event is largely a community event, however does bring a few visitors to town. The Board opted in 2024 to recommend only having fireworks for Hootenanny in years that 4th of July fireworks do not occur. The Hootenanny cost the Tourism Board \$4,483.96 in 2024 and cost \$15,000 for a 3rd party event organizer to handle in 2025. New event organizer is handling music, food trucks and beer garden for 2025. Tourism staff will assist with decorating, kids activities and costume contest in 2025.
- **Holiday Lighting Contest** has been organized for quite a few years by Tourism staff; many destinations have large, elaborate lighting displays and events during the holiday season. This "event" requires the least amount of staff time to organize, however, it still requires a decent amount of effort to recruit participants, create map, add tour to app, promote and work with the newspaper for prizes and announcing winners. The lighting contests costs the Tourism Board \$4,375 in prize money for 3 different categories. Staff time is approximately 20+ hours leading up to the event to organize and ongoing efforts after the tour is launched.
- **Old Fashioned Christmas Celebration** began in 2021; this event requires the most amount of work on staff to organize. It is timed to occur when we have visitors arriving for the holidays, so it is a mix of locals and visitors. We do not have another large holiday event in the community and there have been many suggestions on ways to make it bigger. Examples in other communities included Loveland, CO's Winter Wonderlights which runs nightly between November 23rd and January 1st (<https://visitloveland.com/winterwonderlights/>); however, Loveland has recently announced this event will not return in 2025. Another example is Sapulpa, OK's Christmas Chute which closes downtown streets and is a massive display between Thanksgiving and the end of the year (<https://route66christmaschute.com/>). Additionally, there are many communities with ice sculpture exhibits during the holiday season. While Old Fashioned Christmas fills a need in the community, it is an event that is giving locals and visitors something to do. It is not likely people are seeking Pagosa out specifically for the event. We would need to create a much larger, lengthier style event to truly become a driver for winter visitation. Staff time is approximately 120+ hours leading up to the event to organize and at least 50 hours of combined tourism staff time the day of the event. The costs for this event are minimal; mostly staff time.
- **ComFest** has been organized by Parks & Rec staff in recent years; Town Manager has asked that the costs of these events be included in lodging tax in 2026. The budget for all 3 events in 2025 was \$26,100. These events do not bring visitors to town, however they might give them something to do while already visiting.

Additionally, the Tourism Board has supported efforts to reduce waste and assist event organizers with trash and recycling at events in recent years:

- **Trash Services** (provided through Elite): Budgeted for \$3,600. Tourism pays Elite \$300 to transport 10 yard trash container to venue and transport to landfill; event organizers over landfill fees. This service was added in 2024 in order to make it easier for event organizers to clean up properly after events. Staff will need to re-negotiate with Elite for 2026, if this service is desired to continue.
- **Recycling Services** (provided through Elite): Budgeted for \$300. New service for 2025. Tourism pays Elite to transport recycling containers to events. Event organizers can only recycle cardboard and aluminum cans.
- **Reusable Event Cups** (provided to event organizers at no cost): 5000 branded reusable color-changing cups cost \$4,145. This is a pilot program for 2025 to see if we can reduce waste at events by providing cups to encourage attendees to take the cup home with them. Aluminum cups were considered, but were more than twice the cost per cup and deemed too expensive for a pilot program.

Role of Tourism Staff & Board

- While we aren't staffed, per se, in organizing large events - it is a lot of extra work with logistics and planning; typically managing and organizing falls on Director, with staff all playing a huge role
- Board members need to volunteer - set up, during event and clean up; as a tax funded entity, we do not get volunteers outside of board and other Town staff

Future Direction

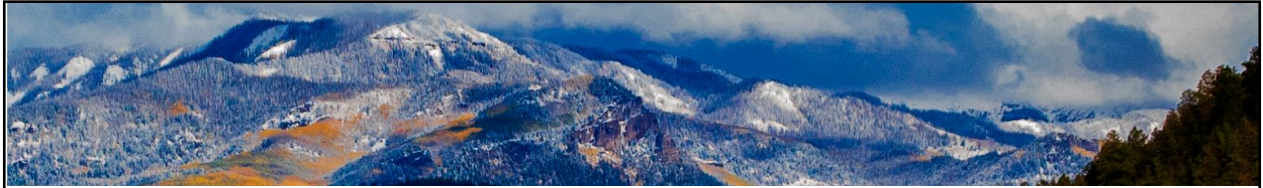
- Does the Board want to continue having staff organize / support these community-wide events? If not, what is the direction? If so, can we get assistance from the board?
- Large events, done right, are not inexpensive; tourism board will need to continue to prioritize adequate funding to maintain the success of the events
- How do we grow existing events and add more to the schedule? Especially shoulder season. This is the reason a permanent event venue was part of the Destination Master Plan. Shoulder season is not something we can measurably continue to grow without a permanent venue.
- The Board needs to consider the financial risk event organizers take on shoulder / winter season events compared to summer events when considering funding requests.
- How important is reducing waste at events? This can be a marketable item for all event organizers. It can be something Tourism can promote about our events.
- How to we make true tourism-driving events happen? Examples include weeks long light display / vendor event, big shoulder season events.

Staff seeks direction from Tourism Board in order to guide the funding application and event priorities for 2026 to work with event organizers accordingly.



Lodging Tax Budget Discussion





— Projected Revenues

- Currently, budgeting modest lodging tax increase
 - Town approximately 6% and County approximately 4%
 - We only have 2025 lodging tax collections through June and July will be down
 - This might be adjusted as more data is received over the next couple of months
- Applied for CTO Marketing grant - notification in November
- Interest payments on reserves impacted by Fed interest rates and reserve balance
- Total projected revenue: \$1,655,500



Expenses: Personnel

- Estimated Personnel: \$492,159
 - 4 Full Time Employees
 - Includes new position in 2026
 - 3 Part Time Employees (visitor center staffing)
 - All employees report to Executive Director
 - These numbers provided by Town Finance with insurance, retirement, salary adjustments, etc



Expenses: Infrastructure

- **\$333,800**
 - \$28,800 MET Transit App
 - \$30,000 Downtown Shuttle
 - \$250,000
 - Town Council expressed priorities for construction beautification and parks
 - **\$25,000 Area Signage**
 - Increased to budget for new banners for street poles added with reconstruction



Expenses: Data

- \$78,290
 - \$17,640 Placer. AI
 - \$30,000 Blue Room Research
 - \$9,750 Visitor Sentiment Study
 - \$20,900
 - Placeholder for Visa Transaction Data and Occupancy / ADR options



Expenses: Events

- \$166,000
 - \$16,000 Fireworks (½ of overall cost)
 - \$150,000 Event Funding
 - \$26,100 - town has requested Tourism pays costs for ComFest in 2026
- Board will discuss 2026 goals for events in future meeting



Expenses: Visitor Center

- \$72,295
 - \$15,000 - Ambassador Program
 - \$11,400 - Utilities
 - will likely increase
 - \$45,895 - Office / cleaning supplies, printing, fulfillment / postage, swag, technology



Expenses: Marketing

- \$429,000 Advertising
 - \$49,000 CTO Grant*
 - \$15,000 Construction Communication
 - \$365,000 Advertising
 - Includes visitor education, media hosting, \$12,500 CTO Grant Match*
- \$86,382 Backbone
 - Contractors, website, app, email platform, booking engine, AI tool for website, software subscriptions
- 2026 Marketing Plan will be presented in December Tourism Board Meeting



Expenses: Other

- \$41,174 - Miscellaneous expenses
 - Cell phones
 - laptops
 - memberships
 - shared Town expenses
 - credit card processing fees
 - audit
 - conferences
 - travel
 - board insurance
 - ...and more



— Wrap Up

- Projected revenue \$1,655,500
- Current projected expenditures: \$1,684,100

DESCRIPTION	ACCOUNT ID	2023 ACTUAL	2024 ACTUAL	2025 7.0 BUDGET	2025 AMENDED		2026 BUDGET
					BUDGET	2025 Projected	
LODGERS TAX FUND							
LODGERS TAX REVENUES		1,337,681	1,527,988	1,571,500	1,571,500	1,591,500	1,660,500
TAXES		811,184	883,605	950,000	950,000	950,000	1,010,000
LODGER'S TAX	41-31-108	811,184	883,605	950,000	950,000	950,000	1,010,000
INTERGOVERNMENTAL		491,329	570,686	575,000	575,000	575,000	599,000
INTERGOVERNMENTAL TAX SHARING	41-33-301	491,329	530,686	525,000	525,000	525,000	550,000
Archuleta County lodgers tax		491,329	530,686	525,000	525,000	525,000	550,000
ARCHULETA COUNTY	41-33-304			-	-	-	-
STATE OF COLORADO GRANTS	41-33-305		40,000	50,000	50,000	50,000	49,000
Colorado Tourism Office	41-33-305		40,000	50,000	50,000	50,000	49,000
CHARGES FOR SERVICE		1,462	-	-	-	-	-
DEPARTMENT SPECIFIC SERVICE CHARGES	41-34-400	1,462	-	-	-	-	-
MISCELLANEOUS		33,707	63,105	41,500	41,500	61,500	46,500
MISCELLANEOUS	41-36-601	2,876	3,723	-	-	-	-
INTEREST	41-36-603	29,369	57,581	40,000	40,000	60,000	45,000
PASS THROUGH	41-36-604	1,462	1,801	1,500	1,500	1,500	1,500
Visitor Center Electric & Gas	41-36-604	1,462	1,801	1,500	1,500	1,500	1,500
LEASES & RENTS		-	5,250	5,000	5,000	5,000	5,000
DEPARTMENT SPECIFIC RENTAL	41-38-800	-	5,250	5,000	5,000	5,000	5,000
Event Stage and Traller Rental	41-38-800	-	5,250	5,000	5,000	5,000	5,000
INTERFUND TRANSFER		-	5,342	-	-	-	-
TRANSFER FROM TRUST FUND	41-39-906	-	5,342	-	-	-	-
LODGERS FUND EXPENSES		1,681,685	1,008,124	1,571,500	1,571,500	1,570,024	1,719,970
TOURISM ADMIN		8,834	252,417	247,760	247,760	248,761	459,737
PERSONNEL		-	216,375	214,430	214,430	214,430	341,476
SALARIES	41-71-401	-	160,805	161,329	161,329	161,329	227,826
OVERTIME	41-71-403	-	-	-	-	-	-
FICA	41-71-411	-	11,896	12,342	12,342	12,342	17,429
EMPLOYEE INSURANCE	41-71-412	-	35,213	30,244	30,244	30,244	68,851
RETIREMENT	41-71-413	-	8,091	10,365	10,365	10,365	22,783
WORKERS COMPENSATION INSURANCE	41-71-423	-	370	150	150	150	4,587
SUPPLIES & MATERIALS		-	1,724	752	752	953	47,052
FUEL/OIL/OPERATING FLUIDS	41-71-511	-	-	-	-	201	-
COMPUTER/IT EQUIPMENT	41-71-583	-	-	-	-	-	7,200
SOFTWARE SUBSCRIPTIONS	41-71-584	-	1,724	752	752	752	39,852
Adobe Pro (Director)	41-71-584	-	315	660	660	660	660
Zoom webinar account	41-71-584	-	-	-	-	-	-
Software Subscriptions-% entered by finance	41-71-584	-	-	92	92	92	652
Data (placer.ai)	41-71-584	-	-	-	-	-	17,640
Visa Transaction Data	41-71-584	-	-	-	-	-	15,500
CoStar Reporting	41-71-584	-	-	-	-	-	5,400
PROPERTY SERVICES		-	976	1,025	1,025	1,025	1,538
TELEPHONE-EE ISSUED CELL PHONE	41-71-622	-	976	1,025	1,025	1,025	1,538
PURCHASED SERVICES		8,834	30,047	31,552	31,552	32,352	69,671
AUDIT	41-71-703	-	-	3,277	3,277	3,277	3,582
CONTRACTED SERVICES	41-71-704	-	2,936	-	-	-	30,000
Blue Room Research	41-71-704	-	-	-	-	-	30,000
IT SERVICES	41-71-705	-	2,183	-	-	-	6,038
TRAVEL-TRANSPORTATION	41-71-711	8,834	4,664	5,000	5,000	5,000	2,500
TRAVEL-MEALS	41-71-712	-	27	-	-	50	200
TRAVEL-LODGING	41-71-713	-	6,858	7,500	7,500	7,500	5,600
MEETING-REGISTRATION	41-71-722	-	6,538	7,000	7,000	7,000	7,000
IPW	41-71-722	-	-	-	-	-	-
Go West	41-71-722	-	-	-	-	-	-
CADMO	41-71-722	-	-	-	-	-	-
GovCon	41-71-722	-	-	-	-	-	-
FEES	41-71-741	-	656	800	800	800	800
CONVENIENCE (CREDIT CARD PROCESSING)	41-71-742	-	114	375	375	375	375
INSURANCE & BONDS	41-71-761	-	786	-	-	750	1,311
DUES & MEMBERSHIPS	41-71-792	-	1,550	1,500	1,500	1,500	1,500
CADMO	41-71-792	-	650	600	600	600	600
Grand Circle	41-71-792	-	450	450	450	450	450
Tour Colorado	41-71-792	-	450	450	450	450	450
BOARD EXPENSES/VOLUNTEER APPRE	41-71-796	-	3,735	6,100	6,100	6,100	10,765
Other	41-71-796	-	3,735	3,500	3,500	3,500	3,500
Civic Clerk	41-71-796	-	-	-	-	-	2,950
CIRSA TOURISM BD E&O LIAB (7 Members) entered by finance	41-71-796	-	-	2,600	2,600	2,600	4,315
DEPT SPECIFIC/MISC		-	3,295	-	-	-	-
PASS THROUGH EXPENSES	41-71-981	-	3,295	-	-	-	-

DESCRIPTION	ACCOUNT ID	2023 ACTUAL	2024 ACTUAL	2025 7.0 BUDGET	2025 AMENDED		2026 BUDGET
					BUDGET	2025 Projected	
TOURISM		1,621,810	610,131	1,134,385	1,134,385	1,205,666	1,136,782
PERSONNEL		362,705	81,137	82,582	82,582	82,582	87,957
SALARIES	41-72-401	226,801	60,843	62,835	62,835	62,835	65,168
PART TIME	41-72-402	44,415	-	-	-	-	-
OVERTIME	41-72-403	-	-	-	-	-	-
FICA	41-72-411	20,055	4,646	4,807	4,807	4,807	4,985
EMPLOYEE INSURANCE	41-72-412	59,473	11,341	9,230	9,230	9,230	10,337
RETIREMENT	41-72-413	11,962	4,307	5,652	5,652	5,652	6,517
WORKERS COMPENSATION INSURANCE	41-72-423	-	-	58	58	58	950
SUPPLIES & MATERIALS		-	8,208	980	980	15,580	86,375
COPY/PRINTING	41-72-505	-	-	-	-	-	-
DEPARTMENT MATERIALS	41-72-521	-	-	-	-	1,500	-
COMMUNITY ENGAGEMENT/COMMUNITY	41-72-561	-	7,545	-	-	5,000	15,000
Ambassador Program	41-72-561	-	-	-	-	5,000	15,000
COMPUTER/IT EQUIPMENT	41-72-583	-	189	-	-	-	4,500
SOFTWARE SUBSCRIPTIONS	41-72-584	-	474	980	980	9,080	66,875
Adobe Pro (Marketing)	41-72-584	-	474	756	756	756	756
Sprout Social	41-72-584	-	-	-	-	-	4,788
Vertical Response	41-72-584	-	-	-	-	-	-
Visit Widget	41-72-584	-	-	-	-	-	7,188
Crowdriff	41-72-584	-	-	-	-	-	10,000
Website AI Tool	41-72-584	-	-	-	-	-	25,000
Simpleview	41-72-584	-	-	-	-	-	9,106
Mailchimp	41-72-584	-	-	-	-	8,100	9,720
Software Subscriptions-% entered by finance	41-72-584	-	-	224	224	224	317
PROPERTY SERVICES		4,096	2,313	5,544	5,544	6,025	25,638
TELEPHONE-EE ISSUED CELL PHONE	41-72-622	-	537	544	544	1,025	638
R&M-WAYFINDING & SIGNAGE	41-72-659	4,096	1,776	5,000	5,000	5,000	25,000
PURCHASED SERVICES		1,255,009	518,473	1,045,279	691,283	737,483	936,812
CONTRACTED SERVICES (OTHER PRO)	41-72-704	15,392	20,756	67,791	67,791	84,741	29,350
Data (placer.ai)	41-72-704	-	6,000	16,000	16,000	16,000	-
Other Data (Blue Room)	41-72-704	-	-	20,200	20,200	20,200	-
Crowdriff	41-72-704	-	10,000	18,631	18,631	18,631	-
Visit Widget	41-72-704	-	3,200	6,480	6,480	6,480	-
Vertical Response	41-72-704	-	1,556	6,480	6,480	6,480	-
Visitor Sentiment Study	41-72-704	-	-	-	-	9,750	9,750
Jesse James Creative website	41-72-704	-	-	-	-	-	10,000
Fluegge Consulting paid meta	41-72-704	-	-	-	-	7,200	9,600
IT SERVICES	41-72-705	-	-	1,882	1,882	1,882	2,012
Echo IT Services - % entered by finance	41-72-705	-	-	1,882	1,882	1,882	2,012
EVENT SERVICES	41-72-706	130,829	96,032	116,000	116,000	156,000	166,000
Fireworks (50%)	41-72-706	-	16,000	16,000	16,000	16,000	16,000
Outside Organization Event Funding	41-72-706	-	80,032	100,000	100,000	140,000	150,000
TRAVEL-TRANSPORTATION	41-72-711	-	526	750	750	-	-
TRAVEL-MEALS	41-72-712	-	60	-	-	-	-
MEETING-REGISTRATION	41-72-722	-	416	-	-	-	-
INITIATIVES & ECONOMIC DEVELOP	41-72-771	739,525	34,925	418,796	64,800	54,800	308,800
Infrastructure	41-72-771	-	34,925	353,996	-	-	250,000
Downtown Shuttle	41-72-771	-	-	64,800	64,800	54,800	30,000
Transit App	41-72-771	-	-	-	-	-	28,800
ADVERTISING/PUBLIC NOTIFICATIO	41-72-791	369,263	361,678	438,410	438,410	438,410	429,000
Construction Communication	41-72-791	-	-	20,000	20,000	20,000	15,000
Advertising / Marketing	41-72-791	-	321,678	368,410	368,410	368,410	365,000
CTO Grant Expenses	41-72-791	-	40,000	50,000	50,000	50,000	49,000
DUES & MEMBERSHIPS	41-72-792	-	450	-	-	-	-
TRAINING & SCHOOLS	41-72-793	-	158	450	450	450	450
GovCon	41-72-793	-	158	450	450	450	450
TEAM BUILDING	41-72-794	-	229	-	-	-	-
BOARD EXPENSES/VOLUNTEER APPRECIATION	41-72-796	-	3,243	1,200	1,200	1,200	1,200
Zoom webinar subscription	41-72-796	-	3,243	1,200	1,200	1,200	1,200
DEPT SPECIFIC/MISC		-	-	-	353,996	363,996	-
TRANSFER TO CAPITAL FUND	41-72-992	-	-	-	353,996	363,996	-
Main Street Infrastructure	41-72-992	-	-	-	353,996	353,996	-
Skyrocket Trailhead Infrastructure	41-72-992	-	-	-	-	10,000	-
VISITOR CENTER		51,042	145,576	189,355	189,355	115,597	123,452
PERSONNEL		-	126,075	146,057	146,057	57,944	64,076
SALARIES	41-73-401	-	43,136	68,687	68,687	-	-
PART TIME	41-73-402	-	50,489	48,844	48,844	48,844	59,354
OVERTIME	41-73-403	-	-	-	-	-	-
FICA	41-73-411	-	6,788	8,991	8,991	8,991	4,540
EMPLOYEE INSURANCE	41-73-412	-	22,755	15,013	15,013	-	119
RETIREMENT	41-73-413	-	2,907	4,413	4,413	-	-
WORKERS COMPENSATION INSURANCE	41-73-423	-	-	109	109	109	63

SUPPLIES & MATERIALS		20,570	7,714	24,716	24,716	29,166	35,492
OFFICE SUPPLIES	41-73-501	7,442	68	3,900	3,900	3,900	3,900
OPERATING SUPPLIES	41-73-502	-	741	1,000	1,000	1,000	1,000
MAINTENANCE & CLEANING SUPPLIE	41-73-503	-	8	-	-	-	-
POSTAGE/SHIPPING	41-73-504	-	342	4,000	4,000	8,000	8,000
COPY/PRINTING	41-73-505	9,520	5,075	12,500	12,500	12,500	15,000
DEPARTMENT MATERIALS	41-73-521	-	40	-	-	-	-
SMALL TOOLS	41-73-543	-	10	-	-	450	-
FURNISHINGS & FIXTURES	41-73-551	-	10	1,500	1,500	1,500	-
<i>Water Bottle Refill Station</i>	41-73-551	-	10	1,500	1,500	1,500	-
COMMUNITY ENGAGEMENT/COMMUNITY	41-73-561	-	16	-	-	-	-
COMPUTER/IT EQUIPMENT	41-73-583	3,608	1,221	1,500	1,500	1,500	1,500
SOFTWARE SUBSCRIPTIONS	41-73-584	-	184	316	316	316	6,092
<i>IDSS</i>	41-73-584	-	-	-	-	-	6,000
<i>Software Subscriptions-% entered by finance</i>	41-73-584	-	184	316	316	316	92
PROPERTY SERVICES		21,155	9,790	9,303	9,303	13,608	13,579
GAS-UTILITY	41-73-601	-	1,249	1,266	1,266	1,339	1,385
ELECTRIC-UTILITY	41-73-602	6,720	2,401	2,110	2,110	2,742	2,879
WATER-UTILITY	41-73-603	-	4,273	3,794	3,794	7,395	7,636
SEWER-UTILITY	41-73-604	-	798	855	855	855	915
TELEPHONE SERVICE-UTILITY	41-73-621	-	581	764	764	764	764
<i>Echo IT</i>	41-73-621	-	581	764	764	764	764
TELEPHONE-EE ISSUED CELL PHONE	41-73-622	-	488	512	512	512	-
R&M-VISITOR CENTER	41-73-654	14,436	-	-	-	-	-
PURCHASED SERVICES		9,316	1,997	9,278	9,278	14,878	10,304
CONTRACTED SERVICES (OTHER PRO	41-73-704	8,776	320	7,000	7,000	6,000	-
IT SERVICES	41-73-705	-	900	1,882	1,882	1,882	-
<i>Echo IT Services-% entered by finance</i>	41-73-705	-	-	1,882	1,882	1,882	-
FEES	41-73-741	-	-	-	-	-	-
CONVENIENCE (CREDIT CARD PROCE	41-73-742	-	-	-	-	-	-
INSURANCE & BONDS	41-73-761	-	-	146	146	146	54
<i>CIRSA liability-% entered by finance</i>	41-73-761	-	-	93	93	93	54
<i>CIRSA contents-% entered by finance</i>	41-73-761	-	-	54	54	54	-
ADVERTISING/PUBLIC NOTIFICATION	41-73-791	-	-	-	-	6,600	10,000
<i>Vistor Swag</i>	41-73-791	-	-	-	-	6,600	10,000
TEAM BUILDING	41-73-794	-	66	-	-	-	-
BOARD EXPENSES/VOLUNTEER APPRE	41-73-796	541	711	250	250	250	250