

Klamath County Tourism Grant
Final Report

Please provide the following information and submit with your final Drawdown request. 10% of the grant is withheld until we received this final report.

Klamath Ice Sports Inc
Name of Organization
5075 Fox Sparrow Drive
Address
Klamath Falls, OR 97601
City, State, Zip
Luzette Machado
Contact Person
541.850.5758
Phone Number
State, Play, and Stay
Title of Project

Nov 2013 → Mar 2014
Date of Event/Project

Submit Report to:
Tourism Grant Coordinator
Klamath County Finance
305 Main Street
Klamath Falls, OR 97601
541-883-4202

1. Detail the matching funds received and provide proof of their receipt.

See draw down reports

2. Complete the budget expense templates for both the project and the marketing plan.

attached

3. Where did you spend advertising dollars and did they provide the desired results?

Tourism Grant \$
53% spent - movie theater commercial *7% spent - Google ads*
16% spent - SoOR mag color ad *yes!*
24% spent - NPR radio spots

4. Provide a detailed list of all marketing materials and an electronic version of the material on a CD. (Including audio or video recordings.)

See above. Burned to DVD (attached/included)

**GPR does not save audio files; script burned to DVD*

Disregard the Chatanoga Choo Choo song on the DVD - My laptop would not stop adding it!

5. How many people from out-of-county attended?

2,330!

*RV room nights ↑ from 131 2012/13 to 214 this season!
Worldmark lodging #'s very solid during our special event weekends as well.*

6. How did you determine how many people from out-of-county attended? Why do you feel this is an accurate measurement of the out-of-county attendees?

Actual head count during public sessions plus event ticket sales by address. Absolutely.

7. How many extra days did your visitors stay in the area?

we had ~~five~~ special event weekends this season in addition to our regular sessions. There were a minimum of ten to twenty extra days as most guests came a day or two before or stayed a day after.

*05.13.14
Danned*

8. How did you determine how many extra days your visitors stayed? Why do you feel this is an accurate measurement of the extra days?

We determined these days by comparing our special events calendar to the calendar of booked room stays. This is currently the only logical way we can begin to keep track of all these people.

9. Do you plan on sponsoring this event again? *Annually, yes. Skate, play, and stay encompasses our entire season!!*

10. Do you have any comments or suggestions for the Tourism Review Committee regarding the application, award or reimbursement process?

Application questions are straight forward. Project budget - difficult to take apart our arena budget and compartmentalize into your format; would like for you to consider accepting grantees P&H stmt in lieu. Pre/post marketing classes are helpful the first time around! For repeat customers, so-to-speak, a power point that could be
By signing this you are agreeing that you have paid all bills accrued through this process; as well as agreeing that the Logo Usage Agreement is now terminated.

Suzette K Machado

Signature

5/8/14

Date

Suzette K Machado, Treasurer

Printed Name and Title

* *Suggestions for collecting the extra day stays (outside of room nights) would be helpful. We are super busy, have a lot of guests, and sessions turn over quickly.*
(ii)

downloaded and viewed off site would be helpful and be more convenient for participants. The in person grant application review is not the norm in my experience and could probably be eliminated from a grantee perspective (but perhaps not from your grantor perspective?)

**Klamath County Tourism Grant Application
Marketing Budget Form**

	Committed	Pending	Total	Actual	Comments/Explanations
CASH INCOME					
Tourism Grant Request		10,000	10,000	4,250	
Other Sources	3,000		3,000	5,210	KIS
Total Revenue	3,000	10,000	13,000	9,460	
CASH EXPENSES					
Advertising					
Print		750	750	750	Southern Oregon Magazine OR H&N
Web		1,600	1,600	0	
Other Internet	1,300	250	1,550	249	Social Media: 60%Google+20%Bing&FB
Other		4,200	4,200	1,630	Radio-Primarily NPR + Some KIX
Total Advertising	1,300	6,800	8,100	2,629	
Printing	1,500	1,000	2,500	3,962	
Postage	200		200	46	
Misc/Other (Explanation Req'd):					
Other: Movie Theater		2,200	2,200	2,823	30 sec commercial creation + run
Other:					3 weeks Redding/Chico (75,000 reach)
Other:					3 weeks Bend (42,999 reach)
Other:					3 weeks Medford (55,236 reach)
Total Miscellaneous/Other	-	-	-	-	3 weeks Mt. Shasta (7,994 reach)
Total Expenses	3,000	10,000	13,000	9,460	
Net Income<Expense>	0	0	0	0	

NOTES

Do not include any non-cash items as they are not eligible in determining the matching contribution requirement.
 Be as specific as possible; provide explanation to help clarify budget items
 Use the "Actual" column when preparing your final report; submit this form with the final report
 Use additional space or lines if necessary to provide complete information

**Klamath County Tourism Grant Application
Project Budget**

INCOME	Committed	Pending	Total	Actual	Comments/Explanations
Tourism Grant Request		10,000	10,000	4,250	
Cash Revenues -					
Source: KIS	3,000		3,000	5,210	
Source:		179,000	179,000	221,830	Admissions/Fundraising
Source:	45,000		45,000	44,210	KMSB Grant
Total Cash Revenues	48,000	189,000	237,000	275,500	
Other Funding Sources:					
Source:					
Source:					
Source:					
Total Other Funding Sources	-	-	-	-	
Total Revenue	48,000	189,000	237,000	275,500	
EXPENSES					
Cash Expenses -					
Personnel costs		67,000		63,328	Payroll + Payroll Taxes
Marketing costs	3,000	10,000	13,000	9,460	Advertising/Marketing
Rentals		5,000	5,000	4,551	Rent: Hockey Changing Trailers
Supplies		3,000	5,000	6,896	
Other:	45,000	-	45,000	45,000	Used Olympia (Zamboni)
Other:		53,700	53,700	66,116	Insurance/Utilities/Prof Fees
Other:		20,300	20,300	43,618	Program/Fund Expenses
Other:	17,000	3,000	20,000	35,406	Repair/Maintenance
Total Cash Expenses	65,000	162,000	227,000	274,375	
In-Kind Expenses					
Labor					
Marketing costs					
Other:					
Other:					
Other:					
Other:					
Total In-Kind Expenses	-	-	-	-	
Total Expenses	65,000	162,000	227,000	274,375	
Net Income<Expense>	-17,000	27,000	10,000	1,125	

NOTES

* We have approximately 4,000 volunteer hours each year. These are not reflected in our income and expense statement*

Be as specific as possible; provide explanation to help clarify budget items

Use the "Actual" column when preparing your final report; submit this form with the final report

Use additional space or lines if necessary to provide complete information