

Klamath County Tourism Grant
Traditional - Final Report

Please provide the following information and submit with your final drawdown request. 20% of the grant is withheld until we receive the final report.

2016 Kruse of Klamath / \$5000.00
Title of Project / Funds Awarded
Kruise of Klamath
Name of Organization
Gary Mulvey, Chair
Contact Person
P.O. Box 7135
Address
Klamath Falls, OR 97602
City, State, Zip
541-892-2454
Phone Number

June 24-26, 2016
Date of Event/Project


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

1. For an event, provide a detailed list of all marketing materials and an electronic version of the material on a CD. (Including audio or video recordings.) For an infrastructure project, provide photographic evidence of the project (before and after pictures), design and supportive materials on a CD.
2. Detail the matching funds expended and provide proof of their expenditure.
3. Update the budget forms from your original application with actual revenues and expenses for both the project and the marketing plan.
4. Where did you spend your marketing dollars?
5. What part of your marketing efforts were most successful and least successful? For infrastructure projects, what parts of your project were most successful and least successful?

Event Applicants Only:

6. How many people from out-of-county attended?
7. How did you determine how many people from out-of-county attended? Explain why this is an accurate measurement of the out-of-county attendees.
8. How many extra days did your visitors stay in the area?
9. How did you determine how many extra days your visitors stayed? Explain why this is an accurate measurement of the extra days.

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.


Signature
Gary Mulvey, Chair
Printed Name and Title

7/20/16
Date

1. For an event, provide a detailed list of all marketing materials and an electronic version of the material on a CD. (Including audio or video recordings.)

- See enclosed CD for examples
- Print
 - CruZin' ¼ page ad in December issue
 - 300 promotional posters
 - The Medford Nickel - back full page
 - 400 flyers to car shows in Yreka, Eagle Point and Nevada Car Club
- Digital
 - Southern Oregon Media Group (Facebook & Targeted Display)
 - Herald and News (Retargeting & Hyperlocation)
 - Discover Klamath (Website Banner Ad)
- Radio
 - Wynne Broadcasting
 - Basin Mediactive

2. Detail the matching funds expended and provide proof of their expenditure.

- See attached budget and check register

3. Update the budget forms from your original application with actual revenues and expenses for both the project and the marketing plan.

- See attached budget forms

4. Where did you spend your marketing dollars?

- Kruse funds were spent marketing locally while the Tourism Grant funds were spent marketing in Medford, Eugene, Bend and Redding areas.

5. What part of your marketing efforts were the most successful and least successful?

- The digital campaigns conducted by the Southern Oregon Media Group (SOMG) and the Herald and News were the most successful. The SOMG Facebook campaign had a 2.25% click-through-rate (CTR) while the Herald and News had a CTR of 0.14%. The industry standard is 0.1% so both campaigns were considered successful. Both campaigns resulted in increased registrations from their respective geographic areas once the campaigns began plus individuals requesting to be added to our mailing list.
- The targeted display digital campaign conducted by SOMG only had a CTR of 0.033% which was significantly below industry standard and thus was not very successful.

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

- Of the 382 registrants 129 were from out-of-county or 33.8% which is an increase from the out-of-county percentage from 2015 of 32.4%.
- The greatest increase came from California (an additional 6 attendees over 2015) with this year's event all increasing entries from Washington and Nevada. From within Oregon the increases were mostly seen from those communities targeted with the digital marketing campaigns – Medford, Grants Pass, Eugene and the Bend area.

7. How did you determine how many people from out-of-county attended? Explain why this is an accurate measurement of the out-of-county attendees.

- We use the addresses of our registrants as the primary method for determining out-of-county attendees as this is the most accurate method. While we do have some spectators from out-of-county it is difficult to quantify this number.

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

We don't have a specific number although indications are that it was greater than last year. In truth this is difficult to track as event participants rarely share their travel plans with us and once they are finished with those events associated with the Kruse we have no way of knowing whether they have staying in the area or not. The response rate to surveys in the past is so low as to make any responses difficult to extrapolate to the larger group.

9. How did you determine how many extra days your visitors stayed? Explain why this is an accurate measurement of the extra days.

What we do know:

- Over 50% of those pre-registered picked up their goody bags at the Thursday evening kick-off party.
- Attendance at the Friday mini-shows was up significantly from the previous year.
- The number of registrants that attended the Sunday breakfast went from 263 to 306
- The below hotels provided the following feedback to our Board Chair when asked about room nights:
 - Olympic Inn – Vickie Rose stated she knew for sure of 8. She indicated they would track it for us next year so we would have better stats.
 - Holiday Inn Express – I talked to Marie and she stated they probably had approximately 30 rooms for the event. When I asked her if she had an idea of how many might have stayed another night she indicated probably 25 of them. She said all of the participants just raved at how well the show went and was very pleased with the whole event and that they would be back next year. They also said they could track better next year given notice and the participants tell them they are there for the cruise.
 - Quality Inn – They estimated approximately 10 rooms with no one staying an extra night.
 - Shilo Inn – I talked to Kaci Burke, and she indicated for sure 9 rooms and that was the group from Sparks, NV.

Several of the hotels offered to assist us next year in tracking room nights and we will try to get Kruse participants to mention at the time they make their reservations that they are with the Kruse of Klamath. We will also try including a spot on the registration forms next year where out of town registrants can note how many nights they plan to stay.

Income		Budgeted	Actual
	Tourism Grant	5,000.00	0.00
	General Sponsors	7,500.00	7,500.00
	Trophy Sponsors	6,040.00	6,040.00
	Program Guide Advertising	1,070.00	1,100.00
	Vendor Fees	1,550.00	1,847.22
	Registrations	16,750.00	15,760.75
	Merchandise	5,625.00	4,941.62
	Offset	0.00	250.00
	Friday BBQ	1,500.00	910.00
	Sock Hop	170.00	490.00
	50/50 Raffle	1,200.00	1,041.00
	Breakfast	0.00	85.00
	Poker Run	500.00	867.00
	2016 TOTAL INCOME	46,905.00	40,832.59
Expenses			
	Administrative	-4,081.70	-3,810.34
	Phone	-540.00	-540.00
	Supplies	-515.70	-293.34
	Website Admin	-250.00	-250.00
	Fees	-1,176.00	-1,045.00
	Insurance	-1,600.00	-1,682.00
	Postage	-63.85	-78.35
	General		-21.38
	No Shows	-63.85	-56.97
	Registration Packets	-3,416.82	-3,424.82
	Printing	-2,708.72	-2,708.72
	Postage	-621.60	-621.60
	Confirmation Postcards	-62.50	-62.50
	Extra Reg. Forms	-24.00	-32.00
	Printing	-1,528.20	-1,456.73
	Copies	-73.20	-58.29
	Event Materials	-250.00	-191.44
	Program Guides	-1,105.00	-1,065.00
	Maps	-100.00	-142.00
	Merchandise	-7,797.85	-7,797.85
	T-Shirts	-6,068.20	-6,068.20
	Other	-1,435.65	-1,435.65
	Dash Plaques	-294.00	-294.00
	Marketing	-6,791.89	-7,467.78
	Logo Design	-350.00	-350.00
	Save the Date Postcards	0.00	-50.50
	Posters	-313.00	-300.00
	Crusin Magazine	-555.00	-555.00
	Campaign	-3,750.00	-3,750.00
	Radio	-500.00	-500.00
	Miss CofS & Miss KC	0.00	
	Commercial Update	-300.00	-438.39
	Trophy Sponsorships	-200.00	-650.00
	Gifts	-823.89	-873.89

Offset		0.00		-250.00
Friday Mini Show			-840.00	-897.03
	DJ	-675.00	-695.00	
	Hotel Room	-115.00	-98.09	
	Misc.	-50.00	-103.94	
Friday Block Party			-4,130.00	-3,373.00
	Ross Ragland Theater	-1,005.00	-1,193.00	
	BBQ	-1,500.00	-880.00	
	Band	-1,250.00	-1,300.00	
	Hotel Rooms	-375.00	0.00	
Show 'n Shine			-7,753.40	-6,221.80
	Shuttle	-855.00	-855.00	
	DJ	-675.00	-675.00	
	Hotel Room	-115.00	0.00	
	Trophies	-2,806.80	-2,046.80	
	Jackets	-1,726.60	-2,190.00	
	Raffle Prizes	0.00	0.00	
	Photographer	-275.00	-275.00	
	Shade Tent	-750.00	0.00	
	Misc.	-550.00	-180.00	
Sunday Breakfast			-1,400.00	-1,530.00
Poker Run			-775.00	-807.00
	Supplies	-25.00	-57.00	
	Prize Money	-750.00	-750.00	
Volunteers			-5,500.00	-5,500.00
2016 TOTAL EXPENSES			-44,078.71	-42,614.70

Date	Type	Payee	Memo	Amount
1/24/16	2021	Great Basin Insurance	D&O Insurance	-682.00
1/26/16	2022	Trekker Designs	Jacket for Chuck M.	-98.00
1/30/16	2023	Cruzin Magazine	1/2 page ad in February issue	-555.00
1/30/16	2024	US Cellular	Jan-Feb cell phone	-44.76
2/4/16	2025	BRD Printing	Carbon copy invoice blanks	-40.00
2/4/16	2026	Dennis Wolcow	2016 logo design	-350.00
2/4/16	2027	Corporation Division	State of Oregon Annual Report Filing	-50.00
2/5/16		DBT Albertsons	Flowers for Sue McNeilly	-19.99
2/8/16		DBT Postmaster	Stamps	-19.60
2/18/16	2028	Ruth Jacobson	Reimbursement for jacket	-99.99
2/18/16	2029	US Cellular	Feb-Mar cell phone	-47.76
3/1/16		DBT Staples	copies of program guide advertising	-2.75
3/2/16		DBT Staples	copies	-10.66
3/5/16		DBT Postmaster	stamps	-574.00
3/9/16	2030	BRD Printing	registration packets	-2,695.00
3/10/16		DBT Staples	registration packets	-13.72
3/17/16	2031	BRD Printing	confirmation postcards	-62.50
3/22/16		DBT Staples	copies	-4.40
3/27/16	2032	US Cellular	Mar-Apr cell phone	-44.76
4/4/16		DBT Staples	copies	-5.06
4/4/16	2033	Maria Morrison	deposit on plaques	-1,358.40
4/10/16	2034	Klamath County Chamber of Commerce	annual membership dues	-155.00
4/11/16		DBT Staples	copies	-3.74
4/18/16	2035	Russ Strohmeier	DJ services	-1,350.00
4/20/16	2036	Ron Wackford	refund t-shirt bought by mistake	-15.00
4/21/16		DBT Staples	copies	-4.18
4/26/16	2037	US Cellular	Apr-May cell phone	-44.72
4/28/16	2038	BRD Printing	Posters & flyers	-313.00
5/4/16	CHG	Washington Federal	NSF Fee / Flemming	-60.00
5/9/16		DBT Postmaster	Postcard stamps	-34.00
5/10/16		DBT Crestline	Goodybags / Sticky Notes	-605.91
5/18/16	2039	Smith Bates	Dash Plaques	-294.00
5/19/16		DBT Staples	Copies	-9.02
5/22/16	2040	Trekker Designs	deposit on shirts	-3,026.60
5/26/16	2041	US Cellular	May-June cell phone	-44.72
5/27/16		DBT Staples	Copies	-6.38
6/2/16	2042	Southern Oregon Media Group	Advertising	-2,000.00
6/2/16	2043	Discover Klamath	Advertising	-250.00
6/8/16	2044	Trekker Designs	Board Shirts	-770.00
6/9/16	2045	BRD Printing	Supplies	-216.44
6/9/16	2046	Trekker Designs	shirts	-3,026.60
6/9/16		DBT Postmaster	stamps	-13.60
6/10/16		DBT Staples	copies	-6.38
6/11/16	2047	Trekker Designs	Sweatshirts	-665.65
6/13/16	2048	Maria Morrison	plaques	-1,338.40
6/15/16	2049	Munnell & Sherrill	no parking tape	-94.50
6/16/16	2050	City of Klamath Falls	park permit fee	-175.00
6/18/16		DBT Staples	copies	-5.72
6/18/16		DBT Staples	Supplies	-17.28
6/18/16	2051	Smith Bates	maps	-142.00
6/18/16	2052	Cowboy Security	Moore Park security	-180.00
6/18/16	2053	Sheep Mountain Embroidery	jackets	-565.00
6/20/16	2054	Charity Singleton	photography for show 'n shine	-275.00

6/20/16	2055 Scott Porter	Hot Rods Band / sock hop	-1,250.00
6/20/16	DBT Walmart	gift card for mini show	-53.94
6/23/16	2056 Elizabeth Evoniuk	gift card for Cheryl Wyland / poker run	-25.00
6/23/16	2057 Big Boy BBQ	Friday BBQ	-1,000.00
6/23/16	2058 Cash	poker run prizes	-750.00
6/23/16	2059 Cash	misc.	-200.00
6/23/16	2060 BRD Printing	printing	-76.50
6/23/16	2061 (VOID) Gary Mulvey	Board BBQ	
6/23/16	DBT Days Inn	Hot Rods Band / hotel room	-98.09
6/26/16	DBT Fred Meyer	Mailers	-17.73
6/27/16	2062 Gospel Mission	Saturday downtown trash pickup	-500.00
6/27/16	2063 Starv'n Marv'n Family Restaurant	Sunday breakfast	-1,325.00
6/27/16	DBT US Cellular	phone	-44.72
6/28/16	DBT Postmaster	No show plaques/packets	-44.18
7/5/16	DBT Postmaster	No show packets	-12.79
7/5/16	2065 Gary Mulvey	Board BBQ	-123.83
7/5/16	2066 Herald and News	Retargeting marketing campaign	-1,500.00
7/5/16	2067 Basin Mediactive	Radio advertising	-500.00
7/5/16	2068 Smith Bates	Program Guides	-1,065.00
7/11/16	DBT Postmaster	stamps	-1.78
7/12/16	2069 Maria Morrison	mini show plaques	-50.00
7/12/16	2070 Starv'n Marv'n Family Restaurant	Sunday breakfast - shorted amount	-205.00
7/13/16	2071 Ross Ragland Theater	Friday Block Party	-1,193.00
7/13/16	2072 Pelican Charters	Show 'n Shine Shuttle	-855.00
7/14/16	2073 Sam J Dunlap	Update of tv commercial	-438.39
Total			-33,816.14

Klamath County Tourism Grant Application Project Budget

	Committed	Pending	Total	Actual	Comments/Explanations
INCOME					
Tourism Grant Request	7500			5000	
Cash Revenues -					
Source: Registration Fees	16750			15760.75	
Source: Vendor Fees	2550			1847.22	
Source: Sponsors	11800			13540	
Source: Merch. & Event tickets	8570			9684.62	
Total Cash Revenues	39670	-	-	40832.59	
In-Kind Revenues:					
Source: Marketing	4500			4500	
Source: Services & Equipment	7000			7000	
Source:					
Total In-Kind Revenues	11500	-	-	11500	
Total Revenue	58670	-	-	57332.59	
EXPENSES					
Cash Expenses -					
Personnel costs	5500			5500	
Marketing costs	7500			7467.78	
Rentals					
Supplies	5550			5595.42	
Other: Event Materials	10625	-	-	8592.03	
Other: Promotional Items	6275			11222.67	
Other: Trophies	4525			4236.8	
Other:					
Total Cash Expenses	39975	-	-	42614.7	
In-Kind Expenses					
Labor					
Marketing costs	4500			4500	
Other: Services & Equipment	7000			7000	
Other:					
Other:					
Other:					
Total In-Kind Expenses	11500	-	-	11500	
Total Expenses	51475	-	-	54114.7	
Net Income<Expense>	7195	-	-	3217.89	

NOTES

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
 Value all volunteer labor at \$10.00 per hour for in-kind revenues and expenses.

Klamath County Tourism Grant Application Marketing Budget Form

	Committed	Pending	Total	Actual	Comments/Explanations
CASH INCOME					
Tourism Grant Request	7500			5000	
Other Sources					
Total Revenue	7500	-	-	5000	
CASH EXPENSES					
Advertising					
Print	2000			555	Cruzin magazne & newspaper
Web	250			250	Website update
Radio	625			500	
Other	300			4100.5	Event posters & Digital Campaign
Total Advertising	3175	-	-	5405.5	
Printing	3125			3424.82	Registration Packets
Postage	550			78.35	
Misc/Other (Explanation Req'd):					
Other: Logo Design	350			350	
Other: TV Commercial Update	300			438.39	
Other:					
Other:					
Total Miscellaneous/Other	4325	-	-	4291.56	
Total Expenses	7500	-	-	9697.06	
Net Income<Expense>	0	-	-	-4697.06	