

SILVER STAR RESORT ASSOCIATION

MODEL OVERVIEW – FALL 2017

INTRODUCTION

This document presents the fall 2017 version of the proposed Silver Star Resort Association (SSRA) model, which was based on best practices in BC and then shaped over a period of more than a year by Silver Star stakeholder input. The refined model is still consistent with other leading resort associations, which have been operating successfully for over 20 years. Appendices contain the following information:

- A. Proposed member assessments
- B. Task Force process summary
- C. Organization and budget background

This Model Overview document is accompanied by Newsletter 9, which provides a summary of key changes made to the model, an overview of the stakeholder engagement opportunities, and next steps, including the property owner petition process. It is online at goo.gl/8QyZZE.

SSRA CORE PURPOSE

The core purpose of a Silver Star Resort Association would be to elevate the strength of Silver Star's reputation as a year-round, family destination that delivers choice, quality and safety centered upon an integrated and supportive community. Accountable to its members, the SSRA would focus on these key activities and provide incremental funding for them:

- Marketing and sales
- Research
- Communications
- Special event planning and execution

- Advocating on behalf of the resort community

Silver Star Mountain Resort would continue with its significant marketing and sales programs and event planning and execution. The Resort Association would work closely with Silver Star Mountain Resort to maximize value.

KEY BENEFITS OF THE MODEL

Consideration of a resort association model was prompted by a number of key factors, including:

- The opportunity to access incremental funding from government, government funded agencies and destination tourism organizations that would be available to the proposed resort association;¹
- Recent and planned investment in infrastructure by other resorts in the region that will create greater diversity of their offerings and activities making them more attractive to visitors and residents;
- The opportunity to create a platform for inclusive discussion with residents, businesses and other stakeholders on the future of Silver Star.

The increased awareness of Silver Star in the destination resort market will help to attract more visitors, delivering multiple benefits, including:

1. **Maintaining and Enhancing the Silver Star Experience** – Strong visitor numbers will enable continued investment in the Silver Star

¹ Examples of possible funding sources that could be pursued by the resort association include: the MRDT/hotel tax; Southern Interior Development Initiative Trust economic development grants; and Destination BC's co-operative marketing funding program.

experience, amenities and infrastructure, including trails/runs, facilities and programs for the enjoyment of both residents and visitors.

2. **Enhancing Resort Community Vibrancy** – Visitors help create the critical mass of people needed to keep programs viable and the resort community feeling lively and fun.
3. **Enhancing Property and Business Values** – A stronger local economy and more vibrant resort will help enhance and/or protect property and business values for the whole resort community.
4. **Improving Business and Accommodation Success** – Residents and visitors benefit from the amenities, products and services that are made locally available.



THE RESORT PROMOTION AREA

It is proposed that the SSRA would be responsible for marketing the ‘Resort Promotion Area,’ which would mirror the current Silver Star Controlled Recreation Area.



<p>Planning by</p> <p>BHA</p> <p>41000 North Lake Rd. Whistler, B.C., Canada Phone: (604) 932-7102 Fax: (604) 932-1161 Email: info@bha.com</p>	<p>Legend</p> <ul style="list-style-type: none"> Existing Buildings Tube Park Terrain Park Existing Glading Full Tree Cover 	<p>Proposed Silver Star Resort Promotion Area</p> <p>1:30,000</p> <p>0 500 1,000 1,500 Meters</p>
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BOARD OF DIRECTORS

The proposed Board is comprised of eleven directors with sector representation as follows:

Sector	No.
Residential	1
Residential Lodging	2
At Large	2
Hotel Lodging	2
Commercial/Tenant/Independent Operator	1
Single Owner Hotel Lodging	1
Silver Star Mountain Resort	2

It is proposed that each sector, with the exception of directors from Silver Star Mountain Resort, would elect their respective directors. The Silver Star Mountain Resort would appoint their two directors.

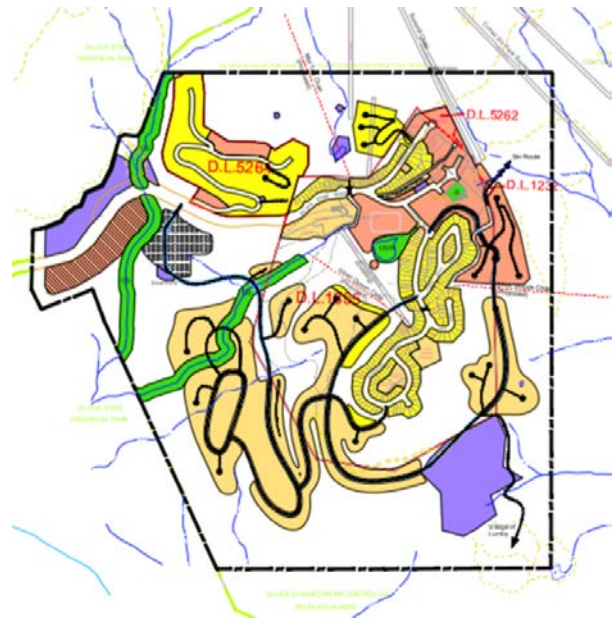
MEMBERSHIP

The proposed membership provides that Members of the Resort Association shall include each Owner of a Resort Lot within designated Resort Lands and the Silver Star Mountain Operator. Others who may apply to become a member include: owners of land, whose land is within the Resort Promotion Area, but not specified as Resort Land; non-resident business owners; occupier of a Resort Lot; and agents of owners of Resort Lots.



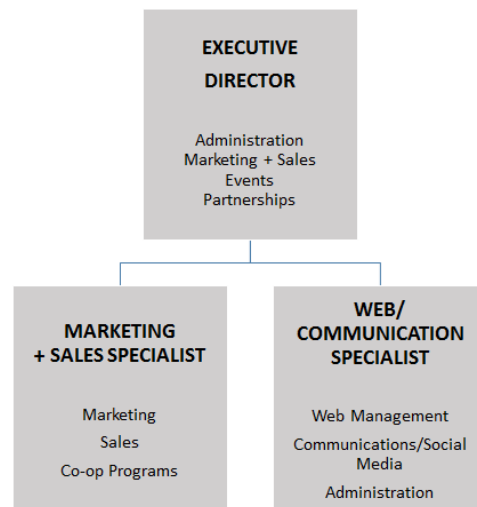
PROPOSED RESORT LANDS

The proposed Resort Lands mirror the Silver Star Official Community Plan boundaries.



ORGANIZATIONAL STRUCTURE

The proposed organizational structure is based on the experience of other destination marketing organizations. It is envisioned that the SSRA will require 2.5 staff positions: an Executive Director, a Marketing/Sales Specialist, and a half time Web/Communication Specialist. Background information on the organizational structure is contained in Appendix B.



PRELIMINARY BUDGET

The following table outlines the preliminary Silver Star Resort Association budget. Background information on the preliminary budget is contained in Appendix C.

REVENUE	
Member Assessments	\$695,000.00
Hotel Tax*	150,000.00
Co-op Programs	25,000.00
Investments	100.00
Other	45,500.00
Total	\$915,600.00
EXPENDITURES	
Staffing	\$262,200.00
Office	51,200.00
Marketing	377,800.00
Sales	125,800.00
Co-op Programs	25,000.00
Events	40,750.00
Capital	25,000.00
Total	\$907,750.00
Surplus	\$7,850.00

*The Hotel Tax (Municipal and Regional District Tax) is a tax of up to 3% applied to sales of short-term accommodation and is used to provide funding for local tourism marketing, programs and projects.

PROPOSED MEMBER ASSESSMENTS

The proposed member assessments used to fund the operations of the Silver Star Resort Association were originally based on a modification of the Red Resort Association and are now closer to the Sun Peaks model. The proposed annual assessment amounts

are included in summary here and in detail in Appendix A.

- Silver Star Mountain Operator: An amount that is not greater than 25% of the total of all assessments, provided such amount is not less than \$200,000.

- Commercial owners based on square footage (after some spaces are exempted), e.g.:

0 - 799 sq. ft.	\$2,000
800 - 1,399 sq.ft.	\$4,000
1,400 - 1,999 sq.ft.	\$5,500
2,000 - 2,499 sq.ft.	\$6,500
2,500 sq.ft. or more	\$7,000

- Home-based business: \$750*
- Non-resident business owners: \$1,500
- Owners of Resort Land who offer their resort lands for rent, based on the number of sleeping rooms:**

1	\$400
2	\$650
3+	\$800

- Contributing Member assessment: \$250

*The Task Force has amended the bylaws to limit the assessment to one home-based business regardless of how many operate from the home.

**The Task Force has amended the bylaws to establish a maximum assessment of \$1,000 for a property that is both offered for rent and is operating one or more home-based businesses.

The Task Force has amended the bylaws to limit the ability of the Board of Directors to increase assessments without membership approval to the change in the British Columbia Consumer Price Index (annual average change for all items) plus 2 points.

APPENDIX A: PROPOSED MEMBER ASSESSMENTS

Please see Section 20 of the final draft SSRA Bylaws (online at goo.gl/8QyZZE) for more detail.

MEMBER	PROPOSED ANNUAL FEE	
	Number of Sleeping Rooms	Proposed Assessment
Owner of a Residential Lodging Resort Lot and Hotel Lodging Resort Lot (a resort lot that is offered for rental accommodation to the public)* Note: Properties <i>not offered for rent</i> are <i>not</i> subject to an assessment.	1	\$400
	2	\$650
	3+	\$800
Owner of a Resort Lot <i>not offered</i> for rent can become a 'contributing member'	\$250	
Occupier of a Resort Lot (any person who carries on a business and who exclusively occupies a Resort Lot by contractual or licensed right)	\$750/Lot	
An Agent of an Owner of a Resort Lot		
Home-based business*†		
A Non-Resident Business Owner (a person that carries on business within the Resort Promotion Area but is not physically located on a Resort Lot)	\$1,500	
Owner of a Commercial Resort Lot (a resort lot or any portion used for any commercial, industrial or institutional activity other than rental of accommodation to the public) Note – When calculating the square footage – corridors, stairways, kitchen, laundry and utility rooms, public portions of lobby areas, washrooms, storage areas and other similar areas shall not be included	Square Footage	Annual Assessment
	0 – 799	\$2,000
	800 – 1,399	\$4,000
	1,400 – 1,999	\$5,500
	2,000 – 2,499	\$6,500
	2,500 or more	\$7,000
Owner of a Single Owner Hotel Lodging Resort Lot (a facility in one (1) location which has more than twenty (20) accommodation units that are all owned by the same person or persons and are offered for rent to the public.	Each accommodation unit within the facility is assessed based on the number of sleeping rooms as per the Residential and Hotel Lodging Resort Lot rates. The commercial spaces within the facility are assessed based on square footage as per the Commercial Resort Lot rates.	
Silver Star Mountain Resort	\$200,000 at a minimum, but not exceeding 25% of the total of all assessments levied.	

* The Task Force is proposing to establish a maximum assessment of \$1,000 for a property that is both offered for rent and is operating one or more home-based businesses.

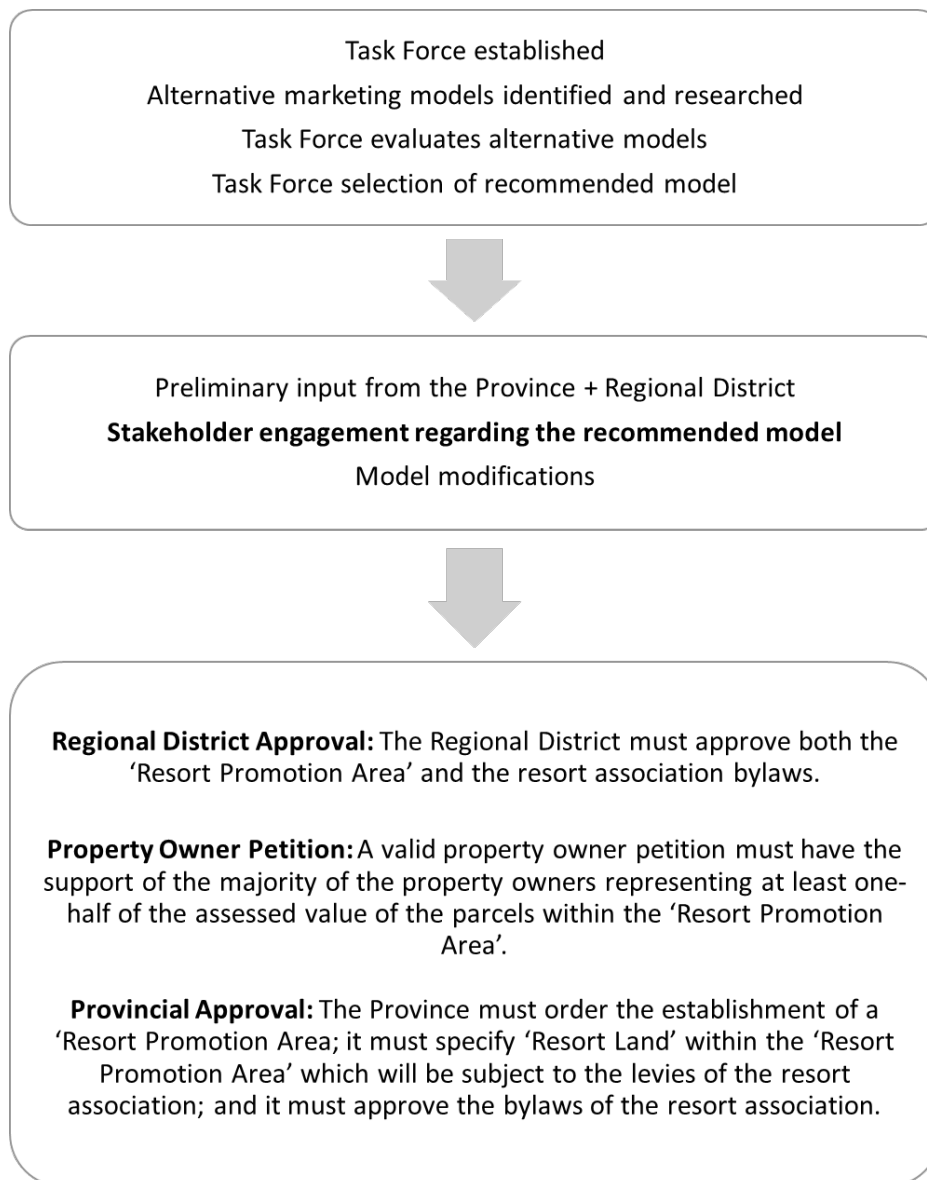
† The Task Force is proposing to amend the bylaws to limit the assessment to one home-based business regardless of how many operate from the home.

APPENDIX B: TASK FORCE PROCESS SUMMARY

This section provides an overview of the process undertaken by the Silver Star Marketing Task Force, including: an exploration of alternative models and the evaluation process used to assess them, as well as the stakeholder engagement process used.

Note: The Task Force will be requesting Regional District approval of the SSRA Resort Promotion Area and the Bylaws at the November 1st 2017 meeting with the Regional District Committee of the Whole. If approval is received, the Task Force will then proceed with the property owner petition process in the winter when the majority of property owners are in Silver Star.

PROCESS OVERVIEW



TASK FORCE MEMBERS

The Task Force is currently comprised of 10 members and includes a broad representation of the Silver Star community with representation from the residential community; and the retail, food and beverage, accommodation sectors; and the mountain operator. Task Force member bios can be found online at goo.gl/8QyZZE.

THE ALTERNATIVE MODELS CONSIDERED

The Task Force reviewed the marketing structure and funding sources for other successful destination marketing organizations and has reviewed different models including the existing Resort Area Management Program, a Business Improvement Area, a Resort Association and a Regional District Service.

THE EVALUATION PROCESS

In reviewing options for moving forward, the Task Force was guided by these five principles:

- Fairness and Equity;
- Value for money;
- Engaged decision making;
- Enhanced local autonomy; and
- Ease of Implementation.

After the development of the guiding principles, the key steps in the Task Force process to evaluate the models included:

- Presentations by Tourism Sun Peaks and the Regional District;
- The development of specific evaluation criteria; and
- A comparative analysis using the guiding principles and evaluation criteria.

THE RECOMMENDED MODEL: A RESORT ASSOCIATION

After the extensive evaluation process, the Task Force unanimously decided to explore further the formation of a Silver Star Resort Association (SSRA), which went through a number of iterations and modifications informed by the stakeholder engagement process (see section below). The current version of the model is presented in the SSRA Model Overview document (online at goo.gl/8QyZZE).

STAKEHOLDER ENGAGEMENT

The Task Force followed best practices in the design of the resort association structure and member assessments, as well as the stakeholder engagement process throughout the project. The initial SSRA model

was based on best practices in BC and then shaped by Silver Star stakeholder input. The refined model (see SSRA Model Overview) is still consistent with other leading resort associations, which have been operating successfully for over 20 years.

The stakeholder engagement opportunities, which were designed to engage a broad range of stakeholders, helped shape the current proposal. The engagement opportunities have included: three open house events (January 21, February 8 and April 8); an online survey from January 21 to 31; presentations and workshops with the Silver Star Property Owners Association; presentations and meetings with strata councils and individuals; and input received directly via email and conversations with Task Force members.

Aspects of the SSRA model that were changed based on stakeholder input, not changed, and why are summarized in Newsletter 9. Please see Newsletters 3, 5 and 7 for more detail on the stakeholder input received and the changes made or responses provided by the Task Force. All previous newsletters are online at goo.gl/8QyZZE.

APPENDIX C: ORGANIZATION AND BUDGET BACKGROUNDER

This document provides background information that has informed the development of the Silver Star Resort Association (SSRA) model. It includes three sections:

1. **Organization Design and Budget Briefing Note** – Introduces the preliminary SSRA organizational design and budget.
2. **Organizational design backgrounder** – Provides the preliminary division of responsibilities, which is the basis for the preliminary organizational design and the preliminary budget contained in the briefing note.
3. **Budget backgrounder** - Provides the basis for the preliminary SSRA Budget.

(1) ORGANIZATION DESIGN AND BUDGET BRIEFING NOTE

PURPOSE

This Briefing Note introduces the preliminary Silver Star Resort Association organizational design and budget.

KEY CONSIDERATIONS

The following 'Key Considerations' have been used in the development of the preliminary Silver Star Resort Association organizational design and budget.

- Minimize administrative structure;
- Understand that Silver Star Mountain Resort will continue to provide an extensive marketing, sales and event program;
- Work cooperatively and closely with Silver Star Mountain Resort;
- Learn from other destination resort marketing organizations;
- Use a fair and equitable member assessment program;
- Maximize non-member assessment revenues; and
- Act on advice provided by the Province.

In looking at alternative organizational designs, a review of other small-scale tourism marketing organizations has been conducted to gain an insight into their management/ administrative structures, functions and supporting budgets. In addition, the functions performed by Tourism Sun Peaks and Sun Peaks Mountain Resort and the interrelationships between the two organizations have been explored with possible lessons for Silver Star.

Although lessons can be learned from Tourism Sun Peaks, the scale and scope of their operation is beyond the capacity of Silver Star at this stage of its development.

The following table illustrates the staffing, functions performed and budgets for Tourism Golden, Tourism Tofino, Tourism Fernie, Tourism Rossland and Tourism Mt. Washington.

STAFFING, FUNCTION AND BUDGET COMPARISON FOR SELECTED TOURISM MARKETING ORGANIZATIONS			
ORGANIZATION	STAFFING	FUNCTIONS	BUDGET
Tourism Golden ²	Executive Director, Marketing/Admin Coordinator, Communications/ Social Media Coordinator	Marketing and Promotion – 75% of expenditures Operations – 25% of expenditures	Revenue - \$496K Expenditures - \$496K MRDT ³ - \$387K
Tourism Tofino ⁴	Executive Director/GM, Special Projects/ Visitor Service Coordinator, Media/Marketing Coordinator	Marketing/Advertising - \$290K - Visitor Program - \$146K - Program Dev/Investment - \$76K Admin - \$215K	Revenue - \$885K MRDT - \$752K
Tourism Fernie ⁵	Executive Officer, Administrative/ Marketing Coordinator, Social Media & Content Coordinator	Marketing - \$333K Marketing Development - \$125K Special Projects - \$109K Staffing - \$166K	Revenue - \$635K Expenditures - \$739K MRDT - \$315K Resort membership - \$165K Business members - \$55K
Tourism Rossland ⁶	Executive Director	Marketing - \$116K Town Shuttle - \$76K RMI Project - \$9K Staffing - \$80K	Revenues - \$315+ Expenditures - \$301K
Tourism Mt. Washington ⁷		Marketing, Advertising and Promotion - \$82K Membership Events and Expenses - \$15K Staffing - \$86K	Revenues - \$223K Expenditures - \$223K Membership fees - \$165K MRDT - \$23K

² Golden – 2013/13 Fiscal Year – Staffing current year

³ MRDT – Municipal and Regional District Tax

⁴ Tofino – 2014 Actuals

⁵ Fernie – 2014/15 Fiscal Year

⁶ Rossland – 2014/2015 Fiscal Year

⁷ Mt. Washington – 2014/15 Budget

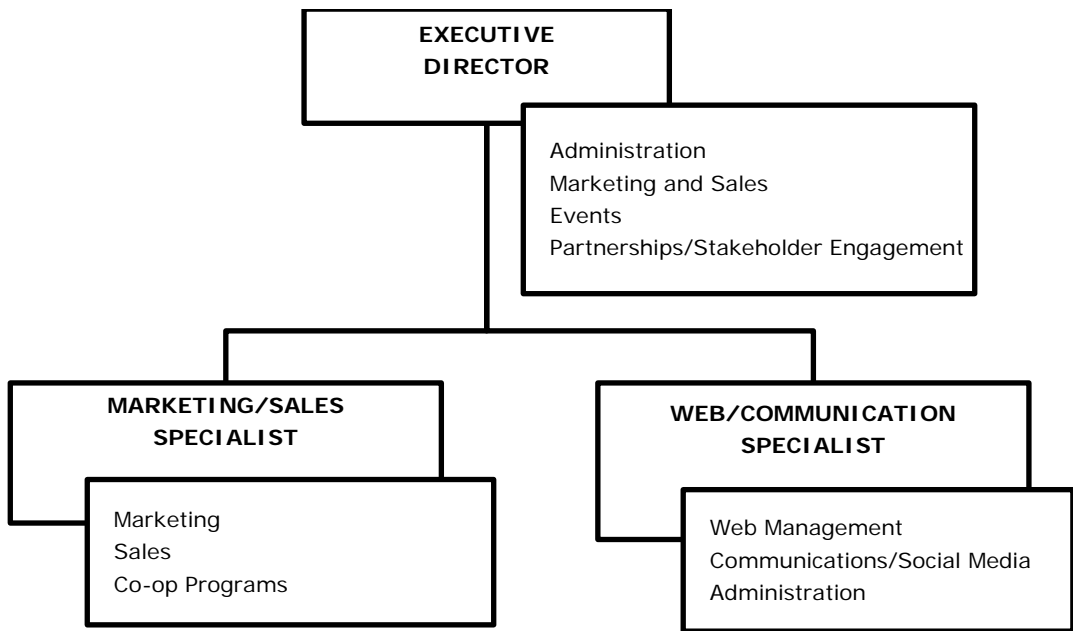
The preceding table provides some insight into the scale and scope that Silver Star Resort Association may wish to consider and has been used in developing the model that follows.

PRELIMINARY ORGANIZATIONAL DESIGN

The draft organization model that follows is predicated on the Silver Star Resort Association performing the following functions – marketing, sales, co-op programs, website support, communications and events. In order to fulfill these functions, it is envisioned that the Resort Association will require 2.5 staff positions – an Executive Director, a Marketing/Sales Specialist and a half time Web/Communication Specialist. It is anticipated that the staff will work together as a small cohesive team and in addition to their main functions will share administrative functions as required.

The Silver Star Resort Association should work extremely closely with Silver Star Mountain Resort (and other partners) to maximize value to the resort by clearly defining areas of responsibility to ensure coordination and integration are maximized and duplication is minimized. A preliminary assessment of the division of responsibilities between the Association and the Resort has been prepared and is included in the next section. It will be important to be flexible and be prepared to make changes to reflect the on the ground reality as both organizations manage the transition and operationalize their respective functions.

The following organization chart illustrates the draft staff structure and envisioned roles. The Executive Director would report to the Board.



The size of the organization is comparable to the other tourism marketing organizations reviewed and significantly smaller than Tourism Sun Peaks with a staff of 13 full time people together with additional seasonal support.

PRELIMINARY SILVER STAR RESORT ASSOCIATION BUDGET

The primary revenue drivers for the preliminary Resort Association budget are member assessments, the Municipal and Regional District Tax and to a lesser extent, co-op programs while the primary expenditure drivers are staff, marketing and sales and events.

The following table outlines the preliminary Silver Star Resort Association budget and reflects the second year of operation recognizing the time required to implement the Municipal and Regional District Tax. For comparison purposes, the 2012 Tourism Sun Peaks budget has also been provided.

REVENUE	SILVER STAR RESORT ASSOCIATION	TOURISM SUN PEAKS COMPARISON (2012)
Member Assessments	\$695,000.00	\$1,567,871.00
Municipal and Regional District Tax	150,000.00	204,491.00
Co-op Programs	25,000.00	40,801.00
Investments	100.00	8,142.00
Other	45,500.00	325,099.00
Total	\$915,600.00	\$2,146,404.00
EXPENDITURES		
Staffing	\$262,200.00	\$692,676.00
Office	51,200.00	149,541.00
Marketing	377,800.00	759,613.00
Sales	125,800.00	116,785.00
Co-op Programs	25,000.00	60,000.00
Events	40,750.00	292,145.00
Capital	25,000	
Total	\$907,750.00	\$2,070,760.00
Surplus	\$7,850.00	\$75,644.00

The following sections outlines the basis for the preliminary revenue and expenditure estimates.

(2) ORGANIZATIONAL DESIGN BACKGROUNDER

The following chart outlines a preliminary division of responsibilities between the Silver Star Resort Association and Silver Star Mountain Resort. This preliminary division of responsibilities is the basis for the preliminary organizational design and the preliminary budget contained in the previous backgrounder.

TACTICS	PRELIMINARY DIVISION OF RESPONSIBILITIES
Website	One website for the entire resort. SSMR manages all aspects and content. SSRA pays fee for inclusions and any updates. SSRA provides content for SSRA related pages and is responsible for proofing material.
E-communications	Each organization maintains and collects their own databases and they are kept separate (particularly with CANSPAM anti-spam rules).
Sales	SSRA hires and manages a sales team and they attend all consumer and trade shows on behalf of all partners. May be accompanied by other partners.
Marketing	SSRA manages the marketing of the resort as a destination. SSMR focuses on marketing its primary products – ski and My1Pass and all summer activities.
Media	SSRA manages all media relations and creates media releases. SSMR maintains existing media relations with local media.
Social Media	SSRA creates and uploads content/posts on behalf of the resort as a whole and includes all partners and events. Partners maintain their own pages (e.g. 1609, the Den, etc.)
Wholesaler Program	Ideally, all rates are contracted through Cen Res with one contact. It is a competitive advantage to offer such one-stop shopping (identical seasonality) and preferred by many wholesalers.
Industry FAMS	Each participating party absorbs own costs, whether lodging or F&B. SSRA coordinates and hosts all visits on an equitable rotation.
Central Reservations	SSMR will continue to manage Central Reservations. SSMR and SSRA may enter into discussions about the transfer of the function. Note – approval of the membership would be required before SSRA could take on the function.
Winter Brochure	SSRA budgets for, designs and prints. SSRA works with a committee to provide input.
Winter Trail Maps	SSMR budgets for, designs and prints. SSMR has final approval with SSRA input.
Summer Brochure	SSRA budgets for, designs and prints. SSRA works with a committee to provide input.

TACTICS	PRELIMINARY DIVISION OF RESPONSIBILITIES
Summer Trails Maps	SSMR budgets for, designs and prints. SSMR has final approval with SSRA input.
Consumer & Trade Shows	SSRA pays for and staffs all shows. Partners can assist as necessary and pay own travel costs.
Photography/Video	SSRA budgets for annually. SSMR budgets for annually for core product shots.
Graphic Designer	SSRA and SSMR jointly employ one main designer, with junior designer for back up of smaller projects.

(3) BUDGET BACKGROUNDER

This information has been prepared to provide the basis for the preliminary Silver Star Resort Association Budget.

If a decision is made to proceed with the introduction of the Silver Star Resort Association, the preliminary budget will likely require greater scrutiny. The budget is preliminary in nature and there will be a need to test some of the assumptions and estimates. This task will fall to the initial board of directors and their Executive Director.

PRELIMINARY REVENUE ESTIMATES

The primary revenue drivers in the preliminary budget are member assessments and the proposed Hotel Tax (Municipal and Regional District Tax).

MEMBER ASSESSMENTS

The member assessments have been modified from the initial proposal based on stakeholder input. The original proposal was based on a modified Red Mountain approach and now is closer to the Sun Peaks model. In developing the modified approach, a balance between the 'Guiding Principles' of fairness and equity, value for money and ease of implementation has been sought. The proposed membership assessments are outlined in Appendix A and in more detail in section 20 of the final draft SSRA Bylaws.

A model has been prepared to provide a preliminary estimate of the revenue that would be generated by this approach. In preparing the model, some assumptions/estimates were made in relation to the number of permanent and part time residents renting their properties and in the case of some commercial spaces, estimates related to the square footage were made.

HOTEL TAX (MUNICIPAL AND REGIONAL DISTRICT TAX)

The Municipal and Regional District Tax is based on 3% of estimated room revenue in the resort of \$5 million. The estimated room revenue is derived from a review of central reservation bookings and an estimate of bookings not captured by central reservations.

The estimate provides for a Hotel Tax (Municipal and Regional District Tax) of \$150 thousand if assessed at a 3% tax. The estimated revenue would be \$100 thousand if a 2% tax were used.

CO-OP PROGRAMS

A nominal provision of \$25 thousand is included for co-op programs with other destination marketing organizations or in-resort partners for special marketing programs.

OTHER

The 'Other' revenue provision includes revenue from one major event like 5K Foam Fest and one other festival like the Summer Wine Festival and other miscellaneous revenue.

PRELIMINARY EXPENDITURE ESTIMATES

The primary expenditure drivers are staffing, marketing, sales and events. Other marketing organizations; the preliminary staffing structure for the Silver Star Resort Association and the preliminary division of responsibilities between the Silver Star Mountain Resort Operator and the Silver Star Resort Association have guided the preparation of the preliminary expenditure budget.

STAFFING

The staffing estimate at \$262,200 makes provision for three staff members – an Executive Director (\$110,000 plus a potential bonus of \$11,000), a Marketing/Sales Specialist (\$70,000 plus a potential bonus of \$2,800) and a half time Web/Communication Specialist (\$22,500 plus a potential bonus of \$900). The remaining allocation provides for staff overhead/burden.

OFFICE

The preliminary office budget is \$51,200. The office budget components are provided in the following chart.

OFFICE	
AUDIT/FINANCIAL REVIEW	\$8,000.00
INSURANCE	2,000.00
OFFICE SUPPLIES	4,100.00
POSTAGE/FREIGHT	2,300.00
TELEPHONE	1,700.00
COMMUNICATIONS	600.00
DUES & SUBSCRIPTIONS	2,500.00
DONATIONS	2,000.00
FURNITURE AND FIXTURES	1,000.00
OPERATING SUPPLIES	2,000.00
RENT	18,000.00
MEMBER ASSESSMENTS	7,000.00
TOTAL	\$51,200.00

MARKETING

The preliminary marketing budget is \$377,800. The marketing budget components are provided in the following chart.

MARKETING	
ADVERTISING	\$151,900.00
BROCHURE DISTRIBUTION	7,300.00
PRINTING	49,300.00
PROMOTIONAL SUPPLIES	13,000.00
RADIO ADVERTISING	65,900.00
ONLINE ADVERTISING	24,000.00
PHOTOGRAPHY	7,000.00
IN-RESORT TV	6,000.00
WEBSITE DESIGN AND MAINTENANCE	36,000.00
WEBSITE HOSTING	8,400.00
E-COMMUNICATION	4,200.00
SIGNS AND DISPLAYS	4,800.00
TOTAL	\$377,800.00

SALES

The preliminary Sales budget is \$125,800. The Sales budget components are provided in the following chart.

SALES	
SALES TRAVEL	\$14,000.00
SALES SHOW FEES (VENUE FEES)	23,600.00
SALE SHOWS - WEDDINGS	2,700.00
SALES TRAVEL - MEALS	6,800.00
MEDIA AND TRADE FAMS	17,200.00
SALES INITIATIVES	33,500.00
SALES LEAD GENERATION	10,000.00
MEALS & ENTERTAINMENT	1,300.00
COMPUTER R & M	2,000.00
VEHICLE EXPENSE	13,000.00
FUEL AND LUBE	1,700.00
TOTAL	\$125,800.00

EVENTS

The preliminary Events budget is \$40,750. The events Budget provides for the offsetting costs for events and festivals shown in Revenue together with funding to support limited special events production and village celebrations and/or activities throughout the year.