



MISSION – To generate room nights for lodging facilities in the city of Billings by effectively marketing our region as a preferred travel destination.

TOURISM BUSINESS IMPROVEMENT DISTRICT
BOARD OF DIRECTORS MEETING
August 11th, 2016
BILLINGS CHAMBER BOARD ROOM – 8:30 AM

Other than the meeting starting time, any time listed is approximate and agenda items may be rearranged.
Action may be taken on any item listed on the agenda.

- I. Call to Order – S. Mann8:30
II. Public Comment on Items Not Included on the Agenda
(Comments limited to three (3) minutes per speaker)
III. Approval of June 9th, 2016 Board Minutes – S. Mann - Pages 3.....ACTION
IV. Approval of June Financial & Variance Reports- M. Stevenson - Pages 4-5.....ACTION
V. Approval of July Financial & Variance Reports- M. Stevenson - Pages 6-7.....ACTION
VI. New Business8:40-9:10
a. Steve Wahrlich Service Appreciation
b. Ginny Hart Service Appreciation
c. Welcome, Mike Nelson, Chamber Liaison, Ex-officio
d. Welcome, Michele Flannigan, Chamber/Visit Billings Member & Visitor Assistant
e. NAIA Tournament Bid Support for 2017/2018 – A.Tyson.....ACTION
a. Women’s Basketball National Championship
f. Firefighter Consortium Support – S. Mann/A. Tyson/S. Cattarin.....ACTION
g. Indian Relay Secondary Support – S. Mann.....ACTION
h. Voices of Montana Tourism FY17 Support – S. Wahrlich.....ACTION
VII. Presentations.....9:10-9:40
a. One Big Sky Center – Downtown Billings Project Presentation – S. Mann.....ACTION
a. Lisa Harmon, Executive Director, Downtown Billings
b. Greg Krueger, Development Director, Downtown Billings
b. ACT (Authorizing Community Transformation) – S. Mann.....ACTION
This is the new campaign approach for the local option taxing authority spearheaded by the Chamber of Commerce.
a. Bruce MacIntyre, Senior Public Policy Advisor, Billings Chamber of Commerce
b. Daniel Brooks, Government Affairs Manager, Billings Chamber of Commerce
VIII. Partner Update.....9:40-9:45

- IX. PACE/Activity Report – A.Tyson - Pages 8-26.....9:45-10:00
 - a. FY16 Final Reporting – A. Tyson
 - b. GWRRA Execution & Welcome Party – A. Tyson/S. Cattarin/A. Hall/K. McCandless
 - c. Renewal Update – A. Tyson/K. McCandless

- X. Visit Billings Team Updates.....10:00-10:20
 - a. K. McCandless – Summer & Fall Leisure Campaign Update
 - b. S. Cattarin – Site Visit & Bookings Update
 - c. A. Hall – Visitor Information Center Refresh & Servicing Update
 - d. L. Ashmore – App Refresh

- XI. Adjournment.....ACTION

Next Meeting: Thursday, September 8, 2016

Managed by the Billings Chamber of Commerce



BOARD OF DIRECTORS
MINUTES – June 9, 2016

Board Members Present: Shelli Mann, Ron Spence, Joyce Bratland, Joe Studiner, Art Westwood, Steve Wahrlich

Board Members Absent:

Ex-Officio member Present: Ginny Hart

Staff Present: Alex Tyson, Kelly McCandless, Alyssa Hall, Stefan Cattarin, Luke Ashmore

Others Present:

Call to Order

Steve called the meeting to order at 8:30 a.m. in the ZooMontana Board room.

Public Comment

Approval of Board Minutes

Request for a motion to approve the May 12, 2016 Board Minutes

MOTION: Ron motioned to approve the minutes as amended; Art seconded; Motion carried

Approval of Financial and Variance Report

Request for a motion to approve the May Financial and Variance Reports.

MOTION: Joe motioned to approve the financial reports; Ron seconded; Motion carried.

New Business

Tourism Advisory Board Council/MOTBD/State TBID Meetings Updates – Steve updated the Board on the recent meetings taking place and the role TBID plays. Steve mentioned having a better presence at each meeting as well as pursuing a greater relationship with the Tourism Advisory Council.

FY17 Executive Committee Election – Following an election, Shell Mann was elected Chair of the Board. Ron Spence was elected Vice Chair. Joyce will remain treasurer and Steve will serve as Immediate Past Chair.

Request for a motion to accept as noted:

MOTION: LaReil motioned to approve the Committee Election; Joe seconded; Motion carried.

Partner Update

G. Hart – Ginny updated the Board on the upcoming Chamber Events.

PACE/ Activity Report

A. Tyson – Alex walked the Board through the PACE/ Activity report. She expressed how close Visit Billings is to meeting set goals.

Art made a motion to adjourn the meeting; Ron seconded. Meeting adjourned at 9:50 a.m.

Submitted by Alyssa Hall



FINANCIAL STATEMENT VARIANCE REPORT

TBID Board of Directors As of June 30, 2016

Year-to-Date revenue over expenses is \$41,328 under budget. The financial statements reflect a net loss of \$41,328 due to the prepayment of revenue that was received last year. *In order to correct this for future reporting, any future prepayments will be recorded as prepaid revenue in the liability section of the balance sheet until the start of the new fiscal year and properly identified in the cash section.*

Revenue is \$10,783 under budget:

- Assessment is under budget \$12,592 due to the prepayment of revenue that was received last year in June. This revenue was budgeted to have been received this current fiscal year.
- Misc Income is over budget \$1,808 from interest income.

Total Expenses are \$19,832 over budget.

- Staff Expenses are \$31,195 under budget from staffing changes. *Savings from Staff Expenses were used to offset increases in other items.*
- Administrative Expenses are \$6,879 under budget.
 - Computers is over budget \$2,426 from new equipment purchases.
 - Equipment & Repair is under budget \$728.
 - Meetings is under budget \$2,879 from staff mileage reimbursement and miscellaneous meeting expenses.
 - TBID Communications is under budget \$6,922 for TBID renewal communications.
 - Postage is over budget \$1,575 from outsourcing visitor guide mailings.
 - Professional Training is under budget \$302.
 - Telephone/Wireless is under budget \$560.
- Marketing Expenses are \$57,906 over budget from the following:
 - Advertising is over budget \$6,918 from conventions & meetings marketing, booked conventions, leisure regional marketing and the monthly AD Retainer that is split with the CVB budget. *Savings from other projects being under budget were used to offset increases in advertising.*
 - Opportunity is \$25,194 over budget from Board action items including the Butler Maps project, airport remodel, trailers project and general opportunity fund.
 - Printed Materials is over budget \$12,000 from the Visit Billings Video, presentation materials, and the visitors guide. *Savings from promotional and sales materials helped offset the increase in the video costs. The majority of expenses for the video were incurred this fiscal year.*
 - Publicity is over budget \$2,048 from the social media retainer expenses incurred due to staffing changes and increased use of social media for the Outside Magazine competition.
 - Sales Expense is over budget \$31,578 from Attendance Building for Gold Wing, Site Visits and Sports Hospitality. Please note that as of May there were 15 site visits for this fiscal year. Typically there are only 5-10.
 - Tradeshows is under budget \$15,788 from anticipated registration fees and travel expenses. *Savings from Tradeshows were used to offset increases in other items including Indian Relay support, Judy Randall's visit and the trailers project.*
 - Visitor Information Center is over budget \$6,305 from bike maintenance and bike replacement as well as the VIC improvements/remodel.
 - Website is under budget \$9,849 from website improvements and graphic templates.



**Tourism Business Improvement District
Profit & Loss
Budget vs. Actual
June 2016**

	CURRENT MONTH		YEAR TO DATE		2015-16 Annual Budget	LAST YEAR
	Actual	Budget	June 2016	June 2016		June 2015
			Actual	Budget	Budget	Actual
Income						
4001100 · TBID Assessments	-	-	1,775,852	1,788,444	1,788,444	1,628,170
4001500 · Miscellaneous Income	111	-	1,809	-	-	1,914
Carryover from 2014-2015	74,287	85,000	74,287	85,000	85,000	-
Total Income	74,398	85,000	1,851,948	1,873,444	1,873,444	1,630,084
Expense						
5001000 · Staff Expenses						
5007000 · Wages	22,129	21,665	251,324	276,000	276,000	232,865
5007100 · FICA Expense	1,629	1,657	19,011	20,400	20,400	17,120
5007200 · Unemployment Expense	256	375	3,618	4,500	4,500	3,518
5007400 · Health & Accident Expense	2,651	2,506	32,228	30,000	30,000	25,894
5007500 · Retirement Expense	924	1,405	10,634	17,300	17,300	10,469
5007700 · Workers Compensation Expense	153	150	1,760	1,800	1,800	1,610
5007800 · Staff Employment Expense	30	-	230	-	-	250
Total 5001000 · Staff Expenses	27,771	27,758	318,805	350,000	350,000	291,727
5009000 · Administrative Expenses						
5009200 · Computers	4,959	600	14,126	11,700	11,700	5,984
5009300 · Equipment & Repair Expense	304	250	5,272	6,000	6,000	15,089
5009500 · Liability Insurance	-	-	2,095	2,300	2,300	2,095
5009600 · Meeting Expenses	890	585	5,920	8,800	8,800	6,513
5009650 · TBID Communications	-	3,000	78	7,000	7,000	1,500
5009700 · Office Supplies	163	273	4,375	4,130	4,130	4,774
5009750 · Postage	1,103	1,850	19,725	18,150	18,150	18,010
5009800 · Professional Training	(1,103)	-	9,698	10,000	10,000	7,373
5009850 · Legal and Accounting	1,100	500	11,672	11,200	11,200	7,082
5009900 · Telephone/Wireless Equipment	767	522	5,704	6,264	6,264	5,718
Total 5009000 · Administrative Expenses	8,183	7,580	78,665	85,544	85,544	74,137
5150000 · Marketing Expenses						
5151000 · Advertising	55,639	48,850	792,418	785,500	785,500	652,415
5151500 · Film Recruitment	-	-	-	500	500	0
5152000 · Opportunity	103,035	90,120	258,194	233,000	215,000	161,645
5152500 · Printed Materials	57,754	50,366	139,800	127,800	127,800	126,952
5153000 · Publicity	11,755	1,580	45,273	43,225	43,225	25,313
5154000 · Sales Expenses	30,631	21,000	176,078	144,500	162,500	140,656
5155000 · Tradeshows/Conventions	8,787	18,250	35,712	51,500	51,500	30,787
5156000 · Visitor Information Center	9,417	-	13,230	6,925	6,925	3,220
5156500 · Web Site	15,393	7,125	35,101	44,950	44,950	19,169
Total 5150000 · Marketing Expenses	292,410	237,291	1,495,806	1,437,900	1,437,900	1,160,156
Total Expense	328,364	272,629	1,893,276	1,873,444	1,873,444	1,526,020
	(253,966)	(187,629)	(41,328)	0	0	104,064

Cash	Current Month	Last Month	Last Year
Unrestricted	5,657	333,911	143,272
Prepaid FY17 Revenu	81,610	81,610	-
Contract Reserves	87,046	-	20,000
BOD Restricted	175,000	150,000	150,000
Total Cash	349,313	565,521	313,272



FINANCIAL STATEMENT VARIANCE REPORT

TBID Board of Directors As of July 31, 2016

July's revenue over expenses is \$3,128 over budget

Revenue is \$96 over budget from interest income.

Expenses are \$3,033 under budget.

- Staff Expenses are \$511 under budget.
- Administrative Expenses are \$521 under budget.
- Marketing Expenses are \$2,000 under budget from the following:
 - Advertising is under budget \$797
 - Opportunity is \$602 under budget.
 - Website is \$500 under budget for maintenance and enhancements.

**Tourism Business Improvement District
Profit & Loss
Budget vs. Actual
July 2016**

	CURRENT MONTH		YEAR TO DATE		2016-17 Annual Budget	LAST YEAR
	Actual	Budget	July 2016 Actual	July 2016 Budget		July 2015 Actual
Income						
4001100 · TBID Assessments	948,126	948,126	948,126	948,126	1,733,000	811,516
4001500 · Miscellaneous Income	96	-	96	-	-	122
Carryover from 2015-2016	-	-	-	-	-	-
Total Income	948,222	948,126	948,222	948,126	1,733,000	811,638
Expense						
5001000 · Staff Expenses						
5007000 · Wages	30,555	30,700	30,555	30,700	270,400	28,490
5007100 · FICA Expense	1,555	1,779	1,555	1,779	22,150	1,338
5007200 · Unemployment Expense	167	375	167	375	4,500	264
5007400 · Health & Accident Expense	2,377	2,355	2,377	2,355	28,400	1,742
5007500 · Retirement Expense	1,143	1,131	1,143	1,131	16,625	856
5007700 · Workers Compensation Expense	133	150	133	150	1,800	148
5007800 · Staff Employment Expense	50	-	50	-	-	-
Total 5001000 · Staff Expenses	35,979	36,490	35,979	36,490	343,875	32,838
5009000 · Administrative Expenses						
5009200 · Computers	632	750	632	750	7,100	245
5009300 · Equipment & Repair Expense	261	250	261	250	4,500	230
5009500 · Liability Insurance	-	-	-	-	2,300	1,595
5009600 · Meeting Expenses	438	610	438	610	11,575	267
5009650 · TBID Communications	81	100	81	100	6,100	-
5009700 · Office Supplies	211	273	211	273	3,780	193
5009750 · Postage	1,193	1,125	1,193	1,125	13,500	656
5009800 · Professional Training	1,050	1,050	1,050	1,050	4,900	270
5009850 · Legal and Accounting	-	-	-	-	12,100	-
5009900 · Telephone/Wireless Equipment	268	497	268	497	5,964	266
Total 5009000 · Administrative Expenses	4,134	4,655	4,134	4,655	71,819	3,722
5150000 · Marketing Expenses						
5151000 · Advertising	83,403	84,200	83,403	84,200	610,056	59,448
5151500 · Film Recruitment	-	-	-	-	1,000	-
5152000 · Opportunity	24,398	25,000	24,398	25,000	332,500	13,013
5152500 · Printed Materials	2,734	2,800	2,734	2,800	88,500	9,856
5153000 · Publicity	733	734	733	734	52,750	10,403
5154000 · Sales Expenses	4,034	4,070	4,034	4,070	138,000	24,785
5155000 · Tradeshow/Conventions	1,130	1,130	1,130	1,130	52,500	1,130
5156000 · Visitor Information Center	9,680	9,680	9,680	9,680	16,100	26
5156500 · Web Site	751	1,250	751	1,250	25,900	-
Total 5150000 · Marketing Expenses	126,863	128,864	126,863	128,864	1,317,306	118,660
Total Expense	166,977	170,009	166,977	170,009	1,733,000	155,220
	781,245	778,117	781,245	778,117	0	656,418

Cash	Current Month	Last Month	Last Year
Unrestricted	786,902	5,657	777,689
Prepaid Revenue	-	81,610	-
Contract Reserves	53,296	87,046	22,000
BOD Restricted	175,000	175,000	150,000
Total Cash	1,015,198	349,313	949,689



GROUP BOOKINGS

Bookings	Q1	Q2	Q3	Q4	TYTD	FY Goal	% To Goal
Groups	17	9	16	4	46	37	124%
Room Nights	15,600	4,100	8,874	1,550	30,124	30,000	100%

VISITS FOR: visitbillings.com

	J	A	S	O	N	D	J	F	M	A	M	J	Annual
Goal	15,000	15,000	13,000	11,000	10,000	9,000	9,000	9,000	9,000	10,000	10,000	10,000	145,000
Actual	22,724	20,301	21,716	21,983	15,755	13,623	16,069	16,682	21,438	25,086	23,209	22,871	241,457

STAKEHOLDER SURVEY

2010-2011	2011-2012	2012-2013	2013-2014*	2014-2015*	2015-2016
66%	83%	87%	90%	88%	TBD

*Goal-actual number unknown

ROOM DEMAND- REPORTED ON CALENDAR YEAR 2016

	J	F	M	A	M	J	J	A	S	O	N	D	Annual
Goal	0	0	0	0	0	0	0	0	0	0	0	0	3%
Actual	-11.0	-5.0	-15.0	9.1	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0

ROOM DEMAND- REPORTED ON CALENDAR YEAR 2015

	J	F	M	A	M	J	J	A	S	O	N	D	Annual
Goal	0	0	0	0	0	0	0	0	0	0	0	0	3%
Actual	9.9	3.1	-0.7	0.0	10.6	-5.1	1.1	0.4	-3.0	-2.2	-9.6	-11.0	-6.5

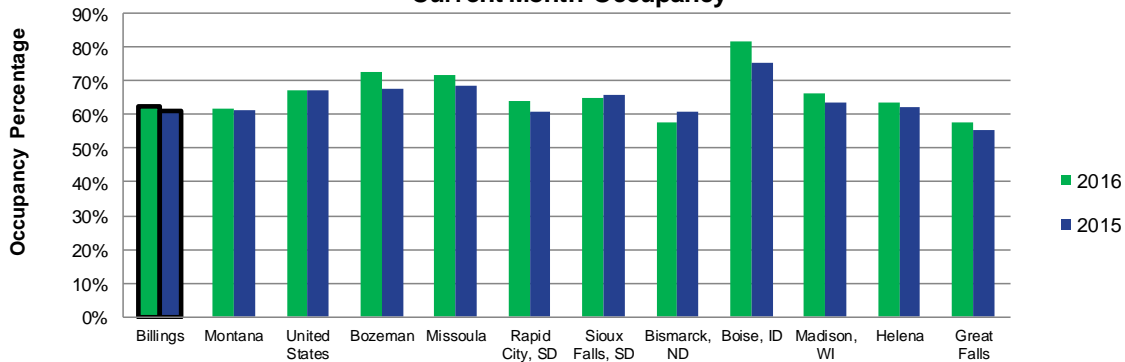
YTD OCCUPANCY

PAST 12 MONTHS			
LOCATION	2016	2015	
Billings, MT	52.8%	55.1%	
Montana	49.8%	50.5%	
United States	63.5%	63.4%	
Bozeman, MT	62.3%	57.4%	
Missoula, MT	54.7%	51.9%	
Rapid City, SD	46.5%	45.4%	
Sioux Falls, SD	57.8%	57.5%	
Bismarck, ND	55.3%	61.7%	
Boise, ID	73.2%	67.2%	
Madison, WI	62.2%	60.7%	
Helena, MT	54.6%	56.3%	
Great Falls, MT	53.8%	55.0%	

CURRENT MONTH OCCUPANCY

May			
LOCATION	2016	2015	
Billings, MT	62.5%	61.3%	
Montana	61.8%	61.1%	
United States	67.0%	67.3%	
Bozeman, MT	72.5%	67.5%	
Missoula, MT	71.7%	68.7%	
Rapid City, SD	64.1%	60.8%	
Sioux Falls, SD	64.9%	65.9%	
Bismarck, ND	57.7%	60.8%	
Boise, ID	81.9%	75.6%	
Madison, WI	66.3%	63.8%	
Helena, MT	63.5%	62.3%	
Great Falls, MT	57.6%	55.2%	

Current Month Occupancy



**ACTIVITY REPORT
FY JULY 1, 2015- JUNE 30, 2016**

BOOKED EVENTS

NAME	ORIGIN	SOURCE	ROOM NIGHTS	DATE	TYPE	LOCATION	ECONOMIC IMPACT	QTR. BOOKED
Wayman Chapel	LR	CVB-S	(80)	10-Jun-15	O	NA	\$ (18,000)	Q1
Family Reunion	LR	CVB-S	(50)	19-Jun-15	O	NA	\$ (11,250)	Q1
AVA- American Volksports Assoc.	RR	CVB	600	Jun-17	O	BHCC	\$ 135,000	Q1
Catholic Alumni Club Int'l	NR	CVB	480	Jul-16	O	CP	\$ 108,000	Q1
AAU Grand National Wrestling	LR	CVB-P	150	9 to 12 Jul- 15	SP	HIGM	\$ 33,750	Q1
Indian Relay	CW	CVB-P	3000	18 to 20 Sep 15	CW	ALL	\$ 675,000	Q1
Montanan Nonprofit Association (MNA)	SR	CVB-P	600	30 Sep - 2 Oct 15	O	CP	\$ 135,000	Q1
Montana Marathon	LR	CVB-P	100	19 to 20 Sep 15	SP	BWCT	\$ 22,500	Q1
Big Sky Balloon Rendezvous	LR	CVB-P	50	31 Jul- 2 Aug 15	O	HIGM	\$ 11,250	Q1
Big Sky Ballin' 3x3	CW	CVB-P	500	7 to 9 Aug 15	CWSP	ALL	\$ 112,500	Q1
ATF- Acquire the Fire	NR	CVB	240	16 to 17 Oct 15	CW	ALL	\$ 54,000	Q1
ASA Tournament-Billings Showdown	LR	CVB	3,000	11 to 13 Jun-15	CWSP	TBD	\$ 675,000	Q1
Farm Bureau Annual Meeting	SR	CVB	480	Nov-16 & 17	O	TBD	\$ 108,000	Q1
ASA JO Girls Fastpitch Softball Tournament	LR	CVB-P	3000	Jul-15	CWSP	BHCC, ALL	\$ 675,000	Q1
State C & E Softball Tournaments	LR	CVB-P	3000	Aug-15	CWSP	BHCC, ALL	\$ 675,000	Q1
Sanderson Stewart	LR	CVB	120	25 to 26 Feb- 16	O	CP	\$ 27,000	Q1
AHSGR Convention	LR	CVB-S	(350)	10-Jul-15	O	NA	\$ (78,750)	Q1



Rimrock Chapter of MT Assoc. of the Blind	LR	CVB-S	(150)	15-Jul-15	O	NA	\$ (33,750)	Q1
MACR Annual Conventions	LR	CVB-S	(62)	31-Jul-15	O	NA	\$ (13,950)	Q1
BNSF Railway	LR	CVB-S	(30)	31-Jul-15	O	NA	\$ (6,750)	Q1
NCAT- National Center for Appropriate Technologies	SR	CVB	200	Mar-16	O	BHCC	\$ 45,000	Q1
North America Road Rally- Big Sky Rally	NR	CVB	80	Jul-16	O	BHR	\$ 18,000	Q1
NCAT- National Center for Appropriate Technologies	NR	CVB-S	(200)	30-Sep-15	O	BHCC	\$ (45,000)	O1
Tuff Stuff	NR	CVB	100	Jul-17	O	NH	\$ 22,500	Q1
Home School	LR	CVB-S	(60)	21-Aug-15	O	NA	\$ (13,500)	Q1
MHA Convention	SR	CVB-S	(750)	22-Sep-15	O	NA	\$ (168,750)	Q1
MNA	SR	CVB-S	(400)	29-Sep-15	O	NA	\$ (90,000)	Q1
Global Travel Alliance	LR	CVB-S	(200)	15-Sep-15	O	NA	\$ (45,000)	Q1
BMW	NR	CVB-S	(2000)	25 to 28 -Jul- 16	CW	ALL	\$ (450,000)	Q1
GWRRA	NR	CVB-S	(3200)	1 to 6 Sep- 16	CW	ALL	\$ (720,000)	Q1
Q1 BOOKED EVENTS		17		Q1 ROOM NIGHTS			15,600	
NAME	ORIGIN	SOURCE	ROOM NIGHTS	DATE	TYPE	LOCATION	ECONOMIC IMPACT	QTR. BOOKED
EMspring (HUB International)	RR	CVB	30	Jun-16	O	TBD	\$ 6,750	Q2
Holiday Classic Basketball Tournament	LR	CVB	600	18 to 19 Dec- 16	CWSP	ALL	\$ 135,000	Q2
Liquor Store Owners Association of Montana	SR	CVB	20	17 to 18 Jan- 16	O	TBD	\$ 4,500	Q2

MT Speech and Hearing Association	SR	CVB-S	(175)	16-Oct-16	O	CP	\$ (39,375)	Q2
Riverstone Health	LR	CVB-S	(100)	01-Oct-16	O	NA	\$ (22,500)	Q2
RV Tour	LR	CVB-S	(200)	12-Oct-16	O	NA	\$ (45,000)	Q2
West Coast Swing	LR	CVB-S	(20)	16-Oct-16	O	NA	\$ (4,500)	Q2
State AA Soccer Tournament	LR	CVB-P	500	Oct-15	CWSP	ALL	\$ 112,500	Q2
Stockman Bank Magic City Soccer Tournament	LR	CVB	2500	29-Apr-16 to 1-May-16	CWSP	ALL	\$ 562,500	Q2
Hockey- Big Sky State Games Spring Events	LR	CVB-P	TBD	15 to 17 Apr- 16	SP	TBD		Q2
Curling- Big Sky State Games Spring Event	LR	CVB-P	TBD	29-Apr-16 to 1-May-16	SP	TBD		Q2
All- American Indian Shootout	LR	CVB- P	450	Mar-15	SP	BHR/ALL	\$ 101,250	Q2
Leadership Montana	LR	CVB-P	TBD	Apr-16	O	TBD		Q2
Magic City Blues	LR	CVB	TBD	5 to 7 Aug 16	CW	TBD		Q2
Q2 BOOKED EVENTS		9		Q2 ROOM NIGHTS			4,100	
NAME	ORIGIN	SOURCE	ROOM NIGHTS	DATE	TYPE	LOCATION	ECONOMIC IMPACT	QTR. BOOKED
Shrine I	LR	CVB-P	TBD	4 to 6 Aug- 16	O	BHCC		Q3
Shrine II	LR	CVB-P	TBD	6 to 9 Oct-16	CW	HGIM/ALL		Q3
Eastern A Divisional Basketball	LR	CVB-P	500	Mar-16	SP	BHCC	\$ 112,500	Q3
406 Duathlon	LR	CVB	50	12-Jun-16	SP	BHR	\$ 11,250	Q3
Eastern Montana Open-Billings Tennis Association	LR	CVB	30	28 to 30 May- 16	SP	DRL	\$ 6,750	Q3



Billings Fastpitch Showdown	LR	CVB	300	10 to 12 Jun- 16	CWSP	ALL	\$ 67,500	Q3
Home Builder Association State Board Meeting	LR	CVB-P	76	22 to 23 Sep- 16	O	BHR	\$ 17,100	Q3
All- Class State Wrestling	SR	CVB-P	6000	12 to 13 Feb- 16	CWSP	ALL	\$ 1,350,000	Q3
Kendel- Jensen Reunion	RR	CVB	50	19 to 21 Aug- 16	O	TPS	\$ 11,250	Q3
Department of Health and Human Services	NR	CVB-P	43	13 to 15 Apr- 16	O	TBD	\$ 9,675	Q3
MTMGMA Montana Medical Group Management Association	LR	CVB	125	19 to 21 Apr- 17	O	TBD	\$ 28,125	Q3
Yellowstone Art Museum Summer Fair	LR	CVB-P	TBD	10 to 11 Jul 16	O	ALL		Q3
Billings Symphony Orchestra/ Midori	LR	CVB-P	20	22-Apr-16	O	TBD	\$ 4,500	Q3
BruiseFest 2016- Magic City Rollers	LR	CVB-P	160	13 to 14 May- 16	O	TBD	\$ 36,000	Q3
PNSA	LR	CVB-S	(150)	20-Feb-16	O	HGIM	\$ (33,750)	Q3
Classic Car Auction	LR	CVB-P	100	6 to 7 May -16 & 27- Aug-16	O	BWCT	\$ 22,500	Q3
Billings LAX	LR	CVB-P	400	4 to 5 Jun- 16	SP	TBD	\$ 90,000	Q3
FourSquare NW District	RR	CVB-S	200	17 to 19 Oct- 16	CW	HIS, HWS, HIE	\$ 45,000	Q3
Q3 BOOKED EVENTS		16		Q3 ROOM NIGHTS			8,874	
NAME	ORIGIN	SOURCE	ROOM NIGHTS	DATE	TYPE	LOCATION	ECONOMIC IMPACT	QTR. BOOKED

Western Writer Association of America	RR	CVB	620	19 to 23-Jun-2018	O	TBD	\$ 139,500	Q4
MT Society of CPA's	LR	CVB	200	Jun-17	O	BHR	\$ 45,000	Q4
Montana Academy of Physician Assistants	LR	CVB-S	(80)	15-Jun-17	O	NA	\$ (18,000)	Q4
Open Bible Church Conference	LR	CVB-S	(50)	02-Jun-17	O	NA	\$ (11,250)	Q4
Square Dancers	LR	CVB-S	(150)	2-Apr-16	O	NA	\$ (33,750)	Q4
MT JCI Senate National Conference	LR	CVB-S	(60)	18-Apr-16	O	NA	\$ (13,500)	Q4
West Coast Swing	LR	CVB-S	(40)	30-Mar-16	O	NA	\$ (9,000)	Q4
NARFE	LR	CVB-S	(50)	25-Apr-16	O	NA	\$ (11,250)	Q4
Montana Erotological Society	LR	CVB-S	(150)	6-Apr-16	O	NA	\$ (33,750)	Q4
Lori Wiggins	LR	CVB-S	(170)	2-May-16	O	NA	\$ (38,250)	Q4
Western Writers Association	RR	CVB	630	1-Jun-18	O	CP	\$ 141,750	Q4
Miss Teen Rodeo Gala	RR	CVB	100	TBD	O	CP	\$ 22,500	Q4
PEO	LR	CVB-S	(400)	25-May-16	O	NA	\$ (90,000)	Q4
Q4 BOOKED EVENTS			4			Q4 ROOM NIGHTS		1,550
<u>TOTAL BOOKINGS</u>			<u>TOTAL ROOM NIGHTS</u>			<u>TOTAL ECONOMIC IMPACT</u>		
46			30,124			\$ 6,777,900		



PENDING BIDS/RFP'S

NAME	ORIGIN	SOURCE	ROOM NIGHTS	DATE	TYPE	LOCATION	ECONOMIC IMPACT	QTR.
NCAI-Nat'l Congress of Amer. Indians	NR	CVB	1015	Jun-16,17 or 18	O	BHCC, HIGM	\$ 228,375	FY13-14 Q4
MT Assoc. of Student Councils	TS	CVB	TBD	TBD	O	TBD		FY13-14 Q4
NEAFCS- Nat'l Extn Assoc. of Family & Consumer Sci.	RR	CVB	1500	Sep-16	O	TBD	\$ 337,500	FY13-14 Q4
IUPA: Int'l Union of Police Assoc.	TS	CVB	160	Sep-16 or 17	O	CP, NH	\$ 36,000	FY14-15 Q1
Nat'l Indian Health Board Consumer Conference	NR	CVB	1180	25 to 29-Sep-18-19-20	O	CP, NH	\$ 265,500	FY14-15 Q2
NSA DaNang Association	NR	CVB	365	1-Apr-17	O	BHCC, CP, BHR, HGI, HIGM	\$ 82,125	FY14-15 Q3
ASR ARS Association	NR	CVB	295	1-Sep-16	O	BHCC, CP, BHR, HGI, HIGM	\$ 66,375	FY14-15 Q3
USS Skagit Association	NR	CVB	295	1-Sep-16	O	BHCC, CP, BHR, HGI, HIGM	\$ 66,375	FY14-15 Q3
NTCA National Telecom. Cooperative Assoc.	NR	CVB	305	15 to 17 or 22 to 24 Oct 17	O	TBD	\$ 68,625	Q1
NAWEOA-North American Wildlife Enforcement Officers Association	LR	CVB	300	Jul-19	O	TBD	\$ 67,500	Q3
American Association of Petroleum Geologists	RR	CVB	450	25 to 28 Jun- 17	O	TBD	\$ 101,250	Q3



Geek Tour Nations	LR	CVB	TBD	TBD	O	TBD		Q3
National Grazing Lands Coalition	NR	CVB	1,200	Nov -18 /Jun 19	O	TBD	\$ 270,000	Q3
Confidential Motorcycle Group	NR	CVB	350	15 to 17 Jul- 17	O	BH,HW,HIS,HIE	\$ 78,750	Q4
Rocky Mountain Tribal Leaders Council Judicial Training	LR	CVB	80	27 to 29 Sep - 16	O	TBD	\$ 18,000	Q4
LeatherNeck Motorcycle Club Rally	LR	CVB	300	8 to 10 Jun- 17	O	BHR	\$ 67,500	Q4
District 13 Optimists Convention	LR	CVB	100	Aug-16	O	TBD	\$ 22,500	Q4
NAIA	LR	CVB-P	TBD	Mar 17 ,18	CWSP	RL		Q4
Women in Travel Summit (WITS)	NR	CVB	1000	2019	O	TBD	\$ 225,000	Q4

SITE TOURS/FAM TOURS/HOSPITALITY

NAME	ROOM NIGHTS	DATE	ACTION	QTR. TOURED
Kirstina Lana	1	Jul-15	SM Influencer	Q1
Esbeth Calendar	1	Jul-15	SM Influencer	Q1
Hike Bike Tour	2	Jul-15	Site Visit	Q1
Tuff Stuff	2	Aug-15	Site Visit	Q1



Brooke Wilson	0	10 to 14 Aug-15	SM Influencer	Q1
Mega Fam	40	18 to 20 Sep- 15	FAM Tour	Q1
OWAA	4	21 to 23 Sep- 15	Site Visit	Q1
KKT/GWRRRA	8	27 to 30 Sep- 15	Site Visit	Q1
Trev & Elaine	1	7 to 8 Jan- 15	SM Influencer	Q3
CACI	5	27 Apr- 1 May - 16	Site Visit	Q4
Confidential Group	1	4 to 5 May- 16	Site Visit	Q4
Gold Wing	3	15 to 18 May- 16	Site Visit	Q4
HelmsBriscoe	2	23 to 25 May- 16	Site Visit	Q4
WITS	2	2 to 3 Jun- 16	Site Visit	Q4
MT Society of CPA	1	27-May-16	Site Visit	Q4
Western Writers of America	1	15-Jun-16	Site Visit	Q4

CANCELLED/ LOST/ UNDETERMIND BUSINESS

NAME	REASON	YEAR	LOST TO
National Propane Gas Association	Unknowns but note: Would have wanted a hotel that operated on propane.	2017	Minneapolis
Pioneer Baseball League/ NW League. All- Star Game	Centrally Located for easier team/League travel	2016	Ogden, UT
Military Order of the World Wars	Undetermined Business	2015	Undetermined Business
PayneWest Insurance 2016 PL Summit	Better "Entertainment"	2016	Spokane, WA
Big Sky Team Camp	Guest Cancelled	2016	N/A
INFR- Indian Nations Finals Rodeo	No availability at Metra	2017	Undetermined Business
MLHA Sales & Marketing	Undetermined	2016	Chico Hot Springs



Valley Irrigation	Undetermined	2016	Rock Creek Resort
American Express	Undetermined	2016	Boise
Syngenta Seed	Guest Cancelled		N/A
Northwest Regional Legion Baseball	Lost	2017	Missoula
USY On Wheels- United Synagogue of Conservative Judaism	Undetermined	2016	NA

MARKETING INITIATIVES/EXPOSURE/PUBLICITY	
NAME	REASON/RESULTS
Make it a Long Weekend	Promotes events and attractions and allows Visitors to customize a prize package
Gear UP	Promotes Billings as THE place to gear up and prep before you head out on your hunting excursion in Montana
Holiday Campaign	Annual holiday shopping campaign positions Billings as a place to stay a night or two and cross all the items off of the holiday shopping and event list
Winter Campaign	Make a Break for Billings
Spring Campaign	Your Spring Escape Starts Here

EVENTS ATTENDED			
NAME	LOCATION	STAFF	REASON
DMAI Annual Convention	Austin, TX	AA	Professional Training
GWRRA Wing Ding 37	Huntsville, AL	AH, AT, SC	Attendance Building
DMAI Visitor Service Summit	Salt Lake, UT	AH	VS Training
IMEX	Las Vegas, NV	SC	Tradeshow
TAC	White Sulphur Springs, MT	AT	States Updates/ Required
Chamber/CVB Board Retreat	Red Lodge, MT	AT	Annual Strategizing
MLHA Annual Convention	Kalispell, MT	AT, SC	Represent Billings TBID & Networking



Family Travel Submit	Paradise Valley, MT	AA	Networking
Stellar Meet	Billings, MT	AA	SM Development
Smart Meetings	Colorado Springs	SC	Meeting Planner
Smart Meetings	Santa Clara, CA	SC	Meeting Planner
Cowboy Christmas	Las Vegas, NV	AA	Tradeshow
MSAE	Helena, MT	SC	Networking
DMAI	Washington DC	SC	Professional Training
Smart Meetings	Seattle, WA	SC	Meeting Planner
PNSA	Spokane, WA	AH	Attendance Building
MSAE	Helena, MT	SC	Networking
MIC	Denver, CO	SC	Tradeshow
Governor's Conference	Kalispell, MT	AA	Professional Training/ Networking
RMI	Cody, WY	SC	Tradeshow
Aspirational City Visit	Oklahoma City, OK	AT	Future Strategizing
TAC	Butte, MT	AT	State TBID and State Budget Meeting
IPW	New Orleans, LA	SC	Tradeshow

KEY

ORIGIN CATEGORIES: **TS-** Tradeshow; **LR-** Local Referral; **SR-** State Referral; **RR-** Regional Referral; **NR-** National Referral; **P-**Prospecting

SOURCE CATEGORIES: **CVB-** Originated from CVB; **CVB-P-** Partnered with other entity; **CVB-S-** Serviced by the CVB- room nights will be shown in parenthesis

TYPE CATEGORIES: **CW-** Citywide Booking; **SP -** Sports Booking; **CWSP-** Citywide Sport Booking; **O-**Other Booking

PENDING RFPs/Bids: Date in parenthesis denotes the expected decision date.

ECONOMIC IMPACT FORMULA: \$225/Room Night

PROPERTY KEY: **BHCC-** Billings Hotel & Convention Center; **BHR-** Bighorn Resort; **CP-** Crowne Plaza; **HGI-** Hilton Garden Inn; **RHB-** Radisson Hotel Billings; **NH-** Northern Hotel



GROUP BOOKINGS

Bookings	Q1	Q2	Q3	Q4	TYTD	FY Goal	% To Goal
Groups	5	0	0	0	5	0	
Room Nights	5,330				5,330	0	

VISITS FOR: visitbillings.com

	J	A	S	O	N	D	J	F	M	A	M	J	Annual
Goal	0	0	0	0	0	0	0	0	0	0	0	0	0
Actual	18,502												18,502

STAKEHOLDER SURVEY

2010-2011	2011-2012	2012-2013	2013-2014*	2014-2015*	2015-2016
66%	83%	87%	90%	88%	TBD

*Goal-actual number unknown

ROOM DEMAND- REPORTED ON CALENDAR YEAR 2016

	J	F	M	A	M	J	J	A	S	O	N	D	Annual
Goal	0	0	0	0	0	0	0	0	0	0	0	0	3%
Actual	-11.0	-5.0	-15.0	9.1	1.9	2.3	0.0	0.0	0.0	0.0	0.0	0.0	-3.0

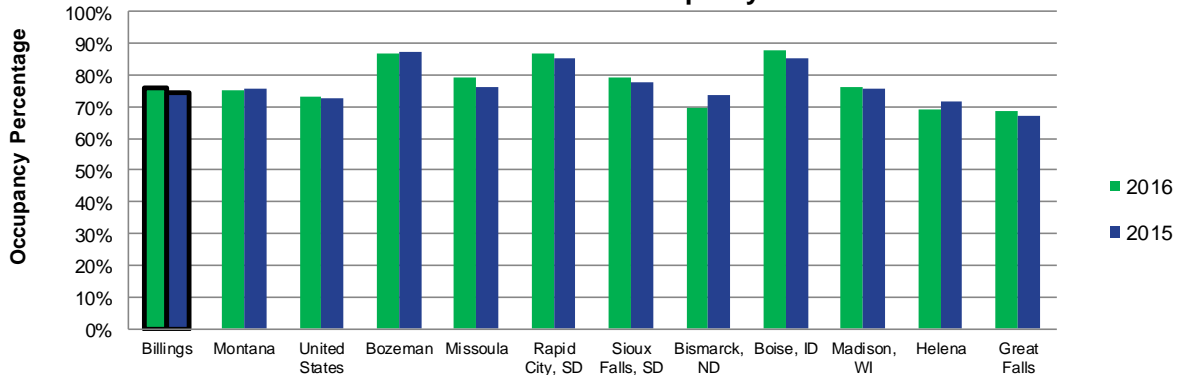
YTD OCCUPANCY

PAST 12 MONTHS			
LOCATION	2016	2015	
Billings, MT	56.6%	58.3%	
Montana	54.2%	54.9%	
United States	65.1%	65.0%	
Bozeman, MT	66.3%	62.4%	
Missoula, MT	58.8%	56.0%	
Rapid City, SD	53.2%	52.1%	
Sioux Falls, SD	61.4%	60.9%	
Bismarck, ND	67.6%	63.8%	
Boise, ID	75.6%	70.2%	
Madison, WI	64.5%	63.3%	
Helena, MT	56.9%	58.9%	
Great Falls, MT	56.2%	57.0%	

CURRENT MONTH OCCUPANCY

June			
LOCATION	2016	2015	
Billings, MT	75.9%	74.2%	
Montana	75.1%	75.8%	
United States	73.1%	72.9%	
Bozeman, MT	86.6%	87.3%	
Missoula, MT	79.2%	76.4%	
Rapid City, SD	87.0%	85.4%	
Sioux Falls, SD	79.3%	77.8%	
Bismarck, ND	69.4%	73.9%	
Boise, ID	87.7%	85.5%	
Madison, WI	76.1%	75.9%	
Helena, MT	69.0%	71.9%	
Great Falls, MT	68.4%	67.2%	

Current Month Occupancy



**ACTIVITY REPORT
FY JULY 1, 2016- JUNE 30, 2017**

BOOKED EVENTS

NAME	ORIGIN	SOURCE	ROOM NIGHTS	DATE	TYPE	LOCATION	ECONOMIC IMPACT	QTR. BOOKED
Fast-Pitch Softball Tournament	LR	CVB	5,000	Jun-16	CW	ALL	\$1,125,000	Q1
Woman Stepping Forward for AG	LR	CVB	100	7-9 Sep-16	O	BHR	\$ 22,500	Q1
Emily- Family Reunion	LR	CVB-S	(30)	1-Jul-16	O	NA	\$ (6,750)	Q1
CACI	NR	CVB-S	(200)	14-Jul-16	O	CP	\$ (45,000)	Q1
2M Company Dealer Meeting	LR	CVB-S	(125)	6-Jul-16	O	NA	\$ (28,125)	Q1
Family Reunion	LR	CVB-S	(30)	15-Jul-16	O	NA	\$ (6,750)	Q1
OWAA	NR	CVB-S	(300)	14-Jul-16	O	RHB	\$ (67,500)	Q1
Shriners	LR	CVB-S	(250)	1-Aug-16	O	BHCC	\$ (56,250)	Q1
Dog Show	LR	CVB-S	(50)	1-Aug-16	O	NA	\$ (11,250)	Q1
Military Order of the World Wars	LR	CVB-S	(50)	1-Aug-16	O	NA	\$ (11,250)	Q1
Motor Carriers of Montana 75th Anniversary Convention	LR	CVB-S	(150)	5-Aug-16	O	BHR	\$ (33,750)	Q1
MT Association of Rehabilitation (MAR)	LR	CVB	200	25-27 Oct- 17	O	NH	\$ 45,000	Q1
Rocky Mountain Tribal Leaders Council Judicial Training	LR	CVB	80	27 to 29 Sep - 16	O	NH	\$ 18,000	Q1
AAU Grand Nationals Wrestling	P	CVB	150	Jul-16	SP	NA	\$ 33,750	



Q1 BOOKED EVENTS	5	Q1 ROOM NIGHTS	5,330
<u>TOTAL BOOKINGS</u>	<u>TOTAL ROOM NIGHTS</u>		<u>TOTAL ECONOMIC IMPACT</u>
5	5,330		\$ 1,199,250

PENDING BIDS/RFP'S								
NAME	ORIGIN	SOURCE	ROOM NIGHTS	DATE	TYPE	LOCATION	ECONOMIC IMPACT	QTR.
IUPA: Int'l Union of Police Assoc.	TS	CVB	160	Sep-16 or 17	O	CP, NH	\$ 36,000	FY14-15 Q1
Nat'l Indian Health Board Consumer Conference	NR	CVB	1180	25 to 29-Sep-18-19-20	O	CP, NH	\$ 265,500	FY14-15 Q2
NSA DaNang Association	NR	CVB	365	1-Apr-17	O	BHCC, CP, BHR, HGI, HIGM	\$ 82,125	FY14-15 Q3
ASR ARS Association	NR	CVB	295	1-Sep-16	O	BHCC, CP, BHR, HGI, HIGM	\$ 66,375	FY14-15 Q3
USS Skagit Association	NR	CVB	295	1-Sep-16	O	BHCC, CP, BHR, HGI, HIGM	\$ 66,375	FY14-15 Q3
NTCA National Telecom. Cooperative Assoc.	NR	CVB	305	15 to 17 or 22 to 24 Oct 17	O	TBD	\$ 68,625	Fy 15-16 Q1
NAWEOA-North American Wildlife Enforcement Officers Association	LR	CVB	300	Jul-19	O	TBD	\$ 67,500	Fy 15-16 Q3
American Association of Petroleum Geologists	RR	CVB	450	25 to 28 Jun- 17	O	TBD	\$ 101,250	Fy 15-16 Q3



Geek Tour Nations	LR	CVB	TBD	TBD	O	TBD		Fy 15-16 Q3
National Grazing Lands Coalition	NR	CVB	1,200	Nov -18 /Jun 19	O	TBD	\$ 270,000	Fy 15-16 Q3
Confidential Motorcycle Group	NR	CVB	350	15 to 17 Jul- 17	O	BH,HW,HIS,HIE	\$ 78,750	Fy 15-16 Q4
Rocky Mountain Tribal Leaders Council Judicial Training	LR	CVB	80	27 to 29 Sep - 16	O	TBD	\$ 18,000	Fy 15-16 Q4
LeatherNeck Motorcycle Club Rally	LR	CVB	300	8 to 10 Jun- 17	O	BHR	\$ 67,500	Fy 15-16 Q4
District 13 Optimists Convention	LR	CVB	100	Aug-16	O	TBD	\$ 22,500	Fy 15-16 Q4
Women in Travel Summit (WITS)	NR	CVB	1000	2019	O	TBD	\$ 225,000	Fy 15-16 Q4
NAIA	LR	CVB-P	TBD	Mar 17 ,18	CWSP	RL		Fy 15-16 Q4
Valkyrie Riders Cruisers Club National Rally	NR	CVB	925	25-30 Jun-17	O	TBD	\$ 208,125	Fy 16-17 Q1
Montana Fire Consortium	LR	CVB	1600	Jun 17,18,19	O	TBD	\$ 360,000	Fy 16-17 Q1
ICBDA Dance Competition	NR	CVB	800	Jun-20	O	RHB	\$ 180,000	Fy 16-17 Q1

GNAC Softball Championships	LR	CVB-P	TBD	2018, 2019	CWSP	TBD		Fy 16-17 Q1
GNAC Basketball Championships	LR	CVB-P	TBD	2018	CWSP	TBD		Fy 16-17 Q1
GNAC Woman's Soccer Championships	LR	CVB-P	TBD	2017, 2018	CWSP	TBD		Fy 16-17 Q1
NCAA DII Cross Country Regionals and Nationals	LR	CVB-P	TBD	Nov-18, Nov-19, Nov-20, Nov-21	CWSP	TBD		Fy 16-17 Q1
National Junior Angus Association – Leaders Engaged in Angus Development Conference (NJAA LEAD)	NR	CVB	259	2-6 Aug-17	O	TBD	\$ 58,275	Fy 16-17 Q1

SITE TOURS/FAM TOURS/HOSPITALITY

NAME	ROOM NIGHTS	DATE	ACTION	QTR. TOURED
Valkyrie Motorcycle Rally	5	Jul 30 - Aug 4-16	Site Visit	Q1

CANCELLED/ LOST/ UNDETERMIND BUSINESS

NAME	REASON	YEAR	LOST TO



MARKETING INITIATIVES/EXPOSURE/PUBLICITY

NAME	REASON/RESULTS
Summer Campaign	Life is more summer event line up

EVENTS ATTENDED

NAME	LOCATION	STAFF	REASON

KEY

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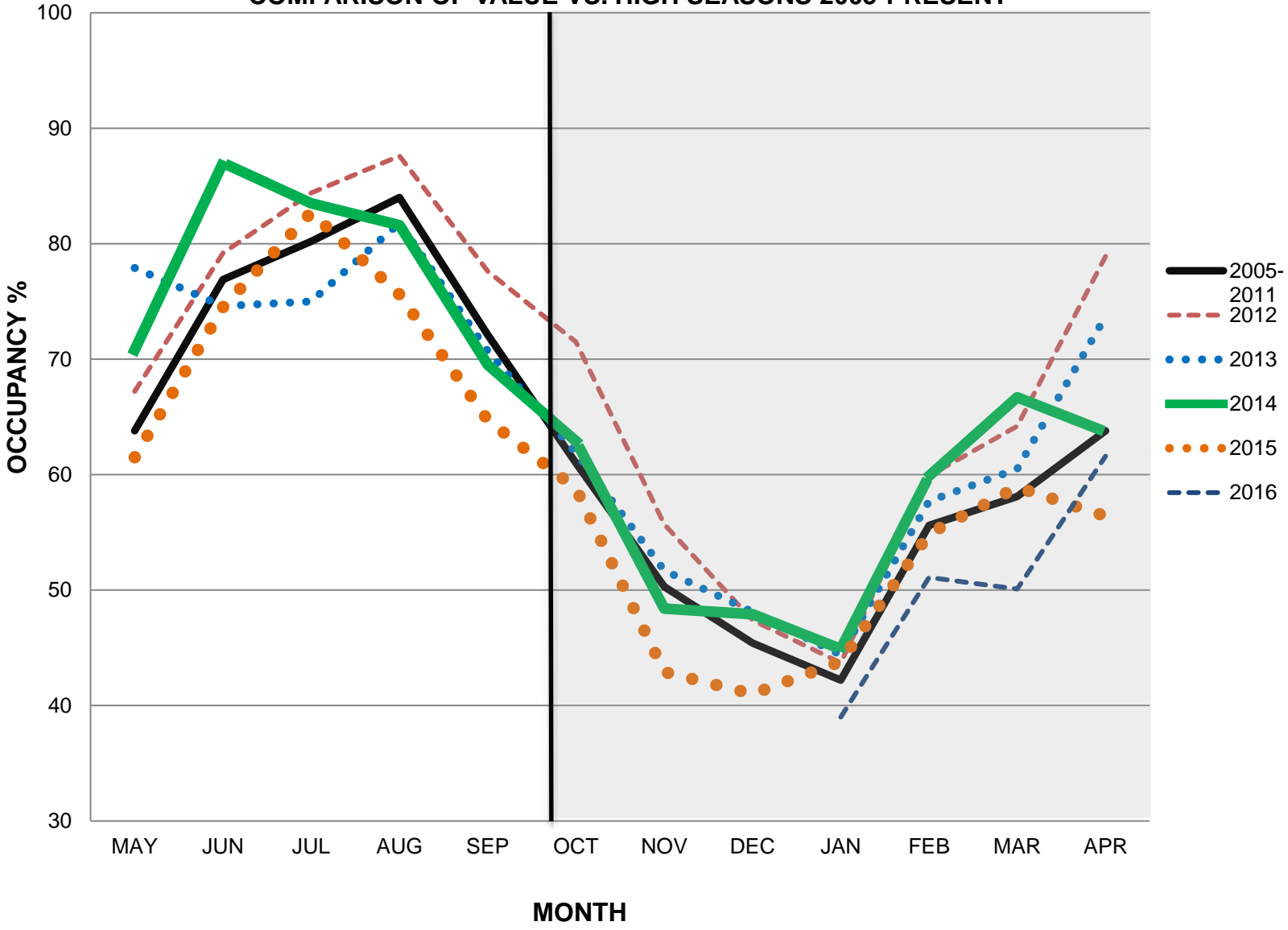
PENDING RFPs/Bids: Date in parenthesis denotes the expected decision date.

ECONOMIC IMPACT FORMULA: \$225/Room Night

PROPERTY KEY: **RL-** Red Lion; **BHR-** Bighorn Resort; **DT-** Doubletree; **HGI-** Hilton Garden Inn; **RHB-** Radisson Hotel Billings; **NH-** Northern Hotel



**FY 2015-2016
CITY WIDE STR REPORT- BILLINGS ROOM OCCUPANCY
COMPARISON OF VALUE VS. HIGH SEASONS 2005-PRESENT**



**FY 2016-2017
CITY WIDE STR REPORT- BILLINGS ROOM OCCUPANCY
COMPARISON OF VALUE VS. HIGH SEASONS 2005-PRESENT**

