



Tourism Commission Meeting Agenda

Monday, December 09, 2024 at 6:30 PM

Columbus City Hall – 105 N. Dickason Boulevard

Call to Order

Roll Call

Notice of Open Meeting

Approval of Agenda

Approval of Minutes

1. Review and Approve Minutes from November 4, 2024

Public Comment

Unfinished Business

2. Redbud Players 2024 Room Tax Funding Final Report

3. New Room Tax Funding Guidelines Discussion and Possible Action

New Business

Staff Reports

4. Tourism Budget Update

Future Agenda Items

Adjourn

*A quorum of city committees and/or commissions may be present at this meeting. No action will be taken or considered by those committees and/or commissions.



Agenda Item Report

Meeting Type: Tourism Commission

Meeting Date: December 9, 2024

Item Title: Review and Approve Minutes from November 4, 2024

Submitted By: David Bennett, Communications & Economic Development Coordinator

Detailed Description of Subject Matter:

The Tourism Commission met on November 4, 2024. Staff will present the minutes from that meeting to be reviewed, corrected if necessary, and approved by the commission.

List all Supporting Documentation Attached:

Meeting Minutes from November 4, 2024

Action Requested of Tourism Commission:

Review, make any corrections, and approve the Tourism Commission minutes from November 4, 2024



Tourism Commission Meeting Minutes

Monday, November 04, 2024 at 6:30 PM

Columbus City Hall – 105 N. Dickason Boulevard

The meeting was called to order at 6:32pm by Walcott.

A quorum of the Tourism Commission present included Belschner, Famularo, Hammer, Roelke, Walcott, and Walker. Staff liaison Bennett was also present. City Administrator Matt Amundson, Ruth Hermanson, and Sarah Meintzer were in attendance.

Bennett informed the commission that the meeting was properly noticed.

Hammer motions to approve the agenda for Monday, November 4, 2024, as presented. Roelke seconds. Motion carries by unanimous vote.

Roelke motions to approve the minutes from October 7, 2024, as presented. Famularo seconds. Motion carries by unanimous vote.

1. Review and Approve Minutes from October 7, 2024

Those in attendance were introduced, but did not participate in the public comment. No other correspondence was received.

Unfinished Business

2. Bennett presented a brief update for the Tourism budget. There were no new revenues from room taxes reported. Notable expenditures include \$151.96 for Google Ads. \$21,897.60 remains in the 2024 budget.

Bennett informed the Commission on the City's expense line policy which allows for spending up to \$2,000 or 200%, whichever is greater, over a particular line item's budget. This is as long as the overall budget is able to support it and requires City Administrator authorization.

Famularo motions to authorize staff to utilize the expense line policy not to exceed \$1,050 if needed for the Special Events line item. Belschner seconds. Roll call vote: Famularo - aye, Roelke - aye, Walker - aye, Hammer - aye, Walcott - aye, and Belschner - aye. Motion carries unanimously.

3. Ruth Hermanson presented the final report on behalf of the Columbus Historic Landmarks Preservation Commission (CHLPC). CHLPC has applied for \$1,000 in room tax funding for their summer concert series. The concerts had about 300 attendees and some of the vehicles had out of state plates. Out-of-state visitors were joining family and friends.

The Tourism Commission expressed concern for the lack of data relating to paid overnight stays. Belschner suggested offering a survey along with better promotion of the opening acts. Walcott would like more market research for future applications.

Belschner motions to award \$1,000 to CHLPC for their Summer Concert Series. Hammer seconds. Roll call vote: Walker - aye, Famularo - aye, Hammer - aye, Belschner - aye, Walcott - aye, and Roelke - aye. Motion carries unanimously.

4. Sarah Meintzer represented the Columbus, WI Area Chamber of Commerce for its application of \$1,000 that was modified from \$1,225 in room tax funding for the Chamber's Wine Walk event. The

change was to focus more on advertising than for funding a trolley. Last year's event included visitors within 25 miles of Columbus, and many stayed with family.

Belschner motioned to accept the application. Hammer seconds. Discussion included impact on local businesses. Sarah stated that businesses had positive reviews and saw a boost from those attending. The Commission would like for the group to get data for lodging if possible. Belschner asked about the State Statute for tourism funding. Bennett cited that the State looks for likelihood of generating paid lodging stays and does not guarantee those stays. Belschner suggested the Chamber use a survey. Sarah will utilize Eventbrite for the survey. Motion carries by unanimous vote.

New Business

5. Bennett recommended that the City cedes the Events.com calendar to the Columbus, WI Area Chamber of Commerce. The City would like to avoid potential issues with religious events and not appear to be selective of which events are included. Staff cited that since the Chamber is a non-profit, it would be easier for it to solicit other groups for event additions along with promoting the calendar to other local organization websites. Bennett has support from the Chamber, City Administration, and from a newly created Community Collaboration Group. Bennett stated the calendar can still be added to the Tourism website.

Roelke motions to cede Events.com community calendar management to the Chamber of Commerce. Famularo seconds. Motion carries by unanimous vote.

6. Bennett recapped previous discussion regarding the process and guidelines for awarding room tax funding for local events. Bennett presented a proposal for room tax funding guidelines that highlighted objective, categories, process, scoring criteria, and final report materials. The commission discussed the application being awarded with monies given after a review or if the monies were awarded after a final report as a reimbursement. The commission likes the categories but would like to see the sponsorship category be included into the others as part of a requirement. Amundson brought up a concept of an annual de-escalation of funding for repeat events in order to create self-sustaining long-term events. Famularo and Bennett talked about possibly implementing either an annual or bi-annual deadline for submissions, review, and awarding. This could help make budgeting easier. Roelke would like the discussion to continue at the next meeting. The commission agreed.
7. Bennett presented a sales proposal from WMTV Channel 15 for TV and digital ads. There were multiple items, but Bennett focused on WMTV's one day sale costing \$6,000 for 50 commercials and WMTV's holiday bundle consisting of airing ads on their Sounds of the Season program and 15 Days Before Christmas giveaway. The bundle costs \$2,500. After discussing potential return on investment for TV ads, the Tourism Commission decided to not select any of WMTV's options. No motions were made.
8. Bennett presented a sales proposal from Madison Media Partners (MMP) for print and digital ads. There were multiple items, but the Tourism Commission focused on option 1 that included digital banner video, targeted pre-roll, Facebook, ad mail, and print. Option 1 costs \$4,000. Belschner asked if it could include geo-digital that targets ads based on location. The Commission debated whether to have 2 half-page ads or just the 1. Walcott asked about the effectiveness of just promoting the holiday train and not including other events. Bennett stated that the ad buy is just for the holiday train.

Famularo motions to purchase option #1 for \$4,000 and allow for staff to purchase up to an additional \$3,000 for holiday marketing. Walker seconds. Roll call vote: Roelke - aye, Walcott - aye, Famularo - aye, Walker - aye, Hammer - aye, Belschner - abstain. Motion carries unanimously.

Staff Reports

Bennett presented to the Tourism Commission an update to the kayak rental usage since it's delivery. The rental has been utilized 13 times, with 4 of those coming from Rent.Fun's membership pass and 9 from general rentals. The membership pass purchases did not originate at the Columbu, so no revenue was earned on those due to the pass' perk of free rentals at any location with purchase and acting like a pre-pay. Revenue from passes is only generated at the location from which they are purchased. The other 9 rentals generated \$275 in revenue in which Tourism is estimated to receive \$137.50 in revenue share. Peak usage times from all rentals were from 4:30pm until 7:00pm.

Items for future agendas include further discussion on room tax funding guidelines and final reports from the Redbud Players and Chamber of Commerce.

The next meeting will be December 9th at 6:30pm in the City Hall Council Chambers.

Famularo motions to adjourn the meeting. Walker seconds. Motion carries by unanimous vote. The meeting adjourned at 7:38pm.

These minutes will be approved at a future meeting and may be amended. These minutes are respectfully submitted by David Bennett, Communications and Economic Development Coordinator.

*A quorum of city committees and/or commissions may be present at this meeting. No action will be taken or considered by those committees and/or commissions.



Agenda Item Report

Meeting Type: Tourism Commission

Meeting Date: December 9, 2024

Item Title: Redbud Players 2024 Room Tax Funding Final Report

Submitted By: David Bennett, Communications & Economic Development Coordinator

Detailed Description of Subject Matter:

The Columbus Redbud Players have requested \$800 in room tax funding for general marketing and assistance in producing The Lion, the Witch, and the Wardrobe at the Columbus Middle School (Sep. 20-29) and Udderly Terrifying Tales at Shepard's Barn & Bed (Oct. 19 and 26). Julie Belschner will present the final report on behalf of the Redbud Players.

List all Supporting Documentation Attached:

Redbud Players Final Report
Agri-View Ads Invoice
American Family Flyers Invoices
Madison Media Partners Invoice
Event Photos
2024 Room Tax Application

Action Requested of Tourism Commission:

Discuss and take action to award, modify, or reject the request for \$800

Redbud Players report Dec. 9, 2024

www.facebook.com/ColumbusRedbudPlayers

The Redbud Players performed “The Lion, The Witch and The Wardrobe” six times – Sept. 20, 21, 22, 27, 28 and 29 – at the Columbus Middle School.

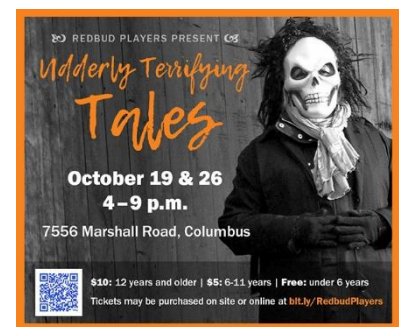
Total paid-ticket attendance at the performances was 385. That does not count unpaid children, cast, volunteers and crew – best guess is that more than 500 attended, not counting the cast. For both our Sunday matinees we needed to add more chairs. (100 were set up in advance).

Most attendees were from the Columbia-Dodge-counties area. But we also had attendees from Osceola, Wautoma, Horicon, Oxford, Black Creek, Milwaukee, Sun Prairie, Madison, Neshkoro, Superior, Mayville, Middleton, Appleton and Cottage Grove, Wisconsin.

And we had attendees from New York, Colorado, Iowa, Illinois, Texas, Florida, Tennessee and Kansas – total of 29 tickets purchased from out of state. (That does not include kids, who attended free). Of those, about 8 stayed overnight at local lodging. Others stayed with family and friends. About 29 ate at local restaurants before or after the show.

The Redbud Players performed “Udderly Terrifying Tales” two times – Oct. 19 and 26. There were 92 attendees. Many attendees were from the Columbia-Dodge-counties area. But we also had attendees from Madison, Sun Prairie, Oconomowoc and Marshfield, Wisconsin – including a busload from Oconomowoc. And we had attendees from North Carolina and Missouri. There were about 30 tickets purchased from out of town. Of those, two were staying overnight at local lodging. Many ate at the Columbus American Legion and Little Sister’s Cookies vendors on-site.

The Redbud Players promoted the shows through a wide variety of means – on the city’s website, flyers distributed at the 4th of July Parade and to businesses in Columbia, Dodge, Dane and Sauk counties, as well as via social media – sharing to 48 Facebook groups among other efforts. We ran numerous ads in Agri-View as well as in all the Capital Newspapers publications. We handed out almost 1,300 flyers in total. And we placed 80 yard signs across the four counties.





Invoice Number	Date
002091	July 31, 2024
Account Number	Terms
EXT100298	Net 30 Days

Bill To	Ship To
Attn: Julie Belschner Belschner Julie 1901 Fish Hatchery Rd. Madison, WI 53713 Phone: 608-219-8316 Fax: Email: JBelschner@madison.com	Attn: Julie Belschner Belschner Julie 1901 Fish Hatchery Rd. Madison, WI 53713 Phone: 608-219-8316 Fax: Email: JBelschner@madison.com

Sales Order	Date	Estimate	Customer PO		Chargeback		Sales Rep	
242568	July 24, 2024	E24010			Bill Customer		Mike Birkholz	
Description			Quantity	UOM	Unit Price	Per	Disc	Amount
8.5x11 copies 4/0 - digital			1,000	EA	\$0.08	EA		\$82.34

Make Checks payable to: American Family Insurance

Please address the mailing envelope exactly as follows:

American Family Insurance
Corporate Printing
ATTN: Lyn Ehrhardt
6000 American Parkway
Madison, WI 53783

Subtotal	Postage	Shipping	Sales Tax	Less Deposits/ Payments	Total Amount Due (USD)
\$82.34	\$0.00	\$0.00	\$0.00	\$0.00	\$82.34



Invoice Number	Date
002191	September 27, 2024
Account Number	Terms
EXT100298	Net 30 Days

Bill To	Ship To
Attn: Julie Belschner Belschner Julie 1901 Fish Hatchery Rd. Madison, WI 53713 Phone: 608-219-8316 Fax: Email: JBelschner@madison.com	Attn: Julie Belschner Belschner Julie 1901 Fish Hatchery Rd. Madison, WI 53713 Phone: 608-219-8316 Fax: Email: JBelschner@madison.com

Sales Order	Date	Estimate	Customer PO		Chargeback		Sales Rep	
243167	September 25, 2024	E24046			Bill Customer		Mike Birkholz	
Description			Quantity	UOM	Unit Price	Per	Disc	Amount
Yard sign fluted plastic 22x17			20	EA	\$5.43	EA		\$108.62
8.5x11 copies 4/0 - digital			300	EA	\$0.10	EA		\$29.83

Make Checks payable to: American Family Insurance

Please address the mailing envelope exactly as follows:

American Family Insurance
Corporate Printing
ATTN: Lyn Ehrhardt
6000 American Parkway
Madison, WI 53783

Subtotal	Postage	Shipping	Sales Tax	Less Deposits/ Payments	Total Amount Due (USD)
\$138.45	\$0.00	\$0.00	\$0.00	\$0.00	\$138.45







Agenda Item Report

Meeting Type: Tourism Commission

Meeting Date: December 9, 2024

Item Title: New Room Tax Funding Guidelines Discussion and Possible Action

Submitted By: David Bennett, Communications & Economic Development Coordinator

Detailed Description of Subject Matter:

At the previous meeting, staff presented a draft for the new guidelines to replace the current ones used for distributing room tax funding for tourism events. Discussion included deciding to award monies upfront or reimbursing after a final report. Other ideas included using a de-escalation system in which repeat events will get less in consecutive applications and possibly establishing deadlines for applications. The commission decided to postpone this item for further consideration.

List all Supporting Documentation Attached:

Proposed 2025 Room Tax Guidelines
Room Tax Guidelines Notes

Action Requested of Tourism Commission:

Discussion, possible revision, and take action on adopting proposed new guidelines for awarding room tax funding beginning in 2025.

City of Columbus, WI Tourism Commission Room Tax Funding Guidelines – Staff Proposal

Objective:

This grant is intended to foster tourism promotion and tourism development in Columbus, WI. Tourism promotion and tourism development is defined as marketing projects, transient tourist information services, and tangible municipal development that is significantly used by transient tourists and reasonably likely to generate paid overnight stays at more than one lodging establishment in Columbus, WI.

Application Categories:

The applicant shall apply for one or more of the following categories per event in which the Tourism Commission may have room tax funding available and cannot be used for an applicant's general marketing expenditures or organizational operating expenses. The categories are:

- **Development Funding** - funding for the creation, enhancement, or recruit a tourism facility, service, or attraction, etc. including their direct non-operational costs.
- **Event Funding** - funding for the creation, production, or recruitment of an event, convention, etc. including their direct costs.
- **Promotional Funding** - funding for the marketing and promotion of an event, production, convention, etc. excluding costs to create, produce, or recruit the event.
- ~~**Sponsorship** - funding to allow the Tourism Commission (Visit Columbus) market itself in conjunction with an organization, event, convention, development, etc.~~ **Sponsorship will be built into the other categories.**

Process: (VERSION 1)

The process for applicants to apply for room tax funding is as follows:

1. **Initial Application** - Applicants will fill out an online form as part of an initial application that will go to City staff.
2. **Pre-Application Meeting** - Applicants will be contacted by City staff to go over the initial application, go over scoring criteria, and final reporting, and address any questions. Staff may advise on improvements to the application or possibly explain why the application does not meet the objective.
3. **Application Submission** - The Applicant may need to resubmit their proposed application with any discussed changes from the pre-application meeting to City Staff for review and possible additional consultation if needed.
4. **Review** - Once the application is ready for official submittal, staff will forward the application to the Tourism Commission for review, scoring, and awarding. If the application is rejected, the applicant may schedule time at a Tourism Commission meeting to appeal the decision in-person.
5. **Awarding** - If an application is awarded funds, City Staff will reach out to the applicant to request an invoice and breakdown of expenses as per the request. Once the invoice is received, staff will forward it to the City's Finance Department for processing and disbursement. The Tourism Commission may publicize award winners with a press release.

6. **Post-Award Meeting** - The applicant will be contacted by City staff for a post-awarding meeting to go over what will be needed for final reporting and address any other questions. Staff and the applicant will schedule a meeting to review the final report similarly to the initial application. This meeting will take place within 30 days after the event.
7. **Final Report Submission** - Similar to the application submission step, the applicant may need to make revisions or add requested information. Once revisions (if needed) are complete and accompanying data and materials are attached, the Applicant submit the final report to City Staff for review and any additional consulting if needed. If the final report is ready for official submittal, staff will forward it to the Tourism Commission for review and any pending action.
8. **Final Reporting** - The Applicant has until 60 days after the event to submit their final report detailing how the funds awarded were used with accompanying receipts, along with a narrative of how their event fulfills the objective of this grant with accompanying data, and marketable event photos to be used in future tourism marketing by the City. The Tourism Commission and City Staff will review the final report and take possible action. The Applicant may be requested to appear in person to address their final report to the Tourism Commission. If the final report is not submitted to be reviewed by the Tourism Commission or is significantly lacking requested materials or fails to meet criteria and grant objective as awarded, or fraudulent use, the applicant may be required to repay the monies they were awarded. Final reports may aid future applications.

Timeline and Process: (VERSION 2)

The timeline (OPTION 1) for applications is:

- Initial application will be due March 31
- Application meeting will take place in April
- Application will be reviewed at the May and June Tourism Commission meetings
- Pre-awarding meeting will take place September
- Final report will be due December 31
- Final review and reimbursement awarding at January Tourism Commission meeting

-OR- The timeline (OPTION 2) for applications is:

- Initial applications will be submitted at least 60 days prior to need
- Application meeting will take place within 30 days of submittal
- Application will be reviewed and possibly earmarked at the next Tourism Commission meeting following completion of the application meeting
- Pre-awarding meeting will take place within 30 days of need conclusion
- Final report will be due within 60 days of need conclusion or by January Tourism Commission – whichever comes first
- Final review and reimbursement awarding will take place at next Tourism Commission meeting following receipt of final report or at the January Tourism Commission meeting – whichever comes first

The process details for applicants applying for room tax funding is as follows:

1. **Initial Application and Application Meeting** - Applicants may fill out an online form as part of an initial application that will go to City staff. Applicants will be contacted by City staff to go over the initial application, scoring criteria, final reporting, and address any questions. Staff may advise on improvements to the application or possibly explain why the application does not meet the objective. Once completed, the application will be forwarded to the Tourism Commission for review.
2. **Commission Review** - The Tourism Commission will review, score, and award, modify, or reject the application. If the application is rejected, the applicant will be notified and may be scheduled to appear at a Tourism Commission meeting to appeal the decision. If an application is awarded funds, those funds will be disbursed as reimbursement pending the commission's review of the applicant's final report.
3. **Final Reporting by Applicant** - The applicant will be contacted by City staff for a post-review meeting to go over what will be needed for final reporting and address any other questions. Once completed, the applicant will send staff their final report for review and forwarding to the Tourism Commission.
4. **Awarding and Reimbursement** - Pending Tourism Commission approval of the applicant's final report, City Staff will reach out to the applicant to let them know if they've been awarded or not. Or if the award has been modified from the application. If awarded, staff will request an invoice that includes a breakdown of expenses as per the Tourism Commission awarding. Once the invoice is received, staff will forward it to the City's Finance Department for processing and disbursement. The Tourism Commission may publicize award winners with a press release.

Scoring Criteria:

The grant will score on a scale from 1 (least) to 5 (most) on the following criteria to ensure fair and consistent scoring of each application. Funding will be prioritized for applications scoring highest.

- Meeting the objective of this grant
- Likelihood to generate paid overnight stays at multiple in-city lodging establishments
- Method to measure paid overnight stays generation
- Likelihood of economic impact to in-city businesses (excluding lodging)
- Method to measure economic impact
- Likelihood to attract out-of-town visitors to the city
- Method to measure visitor attraction
- Promoting Columbus, WI

Final Report Materials:

Awarded applicants will need to submit a final report along with the appropriate materials that support the scoring criteria and directly relevant to the category applied for:

- Receipts directly related to the application
- Relevant analytics to support scoring criteria
- High-quality, marketable event photos granting permission to the City of Columbus, WI allowing for tourism marketing

- Draft and final marketing materials with Visit Columbus branding
- Mail / email lists granting permission to the City of Columbus, WI allowing for tourism marketing

Tourism Guidelines Discussion

How Can Room Taxes Be Used?

According to Wisconsin State Statutes, monies received from room taxes shall be used for tourism promotion and tourism development and cannot be to construct or develop a lodging facility.

- Tourism promotion and tourism development is defined as any of the following that are significantly used by transient tourists and reasonably likely to generate paid overnight stays at more than one establishment on which tax under sub. (1m)(a) may be imposed, that are owned by different persons and located within a municipality in which a tax under this section is in effect; or, if the municipality has only one such establishment, reasonably likely to generate paid overnight stays in that establishment:
 - Marketing projects, including advertising media buys, creation and distribution of printed or electronic promotional materials, or efforts to recruit conventions, sporting events, or motor coach groups.
 - Transient tourist information services.
 - Tangible municipal development, including a convention center.
- Tourism is defined as travel for recreational, business, or educational purposes.
- Transient is defined as any person residing for a continuous period of less than one month in a hotel, motel or other furnished accommodations available to the public.

The Tourism Commission should be mindful of the definition of tourism promotion and tourism development as stated by Wisconsin Statutes. This means any allocation of room tax funds must be for things that are likely to generate paid overnight stays at more than one lodging establishment.

What Can We Do?

The State allows flexibility for the tourism entities to distribute room tax funds. Staff recommends that Room Taxes be allocated from the Special Events line item into the following categories:

1. **Event Funding.** Funds granted for the creation, production, or acquisition of an event, convention, etc. to be held in Columbus by an event organizer.
 - Direct expenses incurred to create, produce, or acquire an event, convention, etc.
 - Excludes promotions/marketing and venue/facility
2. **Promotional Funding.** Funds to market and promote an event, convention, etc. by the event organizer.
 - Expenses explicitly for the marketing of an event
 - Meant for marketing purposes only
3. **Development Funding.** Funds for the development of a venue, facility, or attraction that is likely to host tourism events.
 - Direct expenses for development.
 - Excludes the events and their marketing that take place at the venue/facility/attraction.

What is Our Process for Funding?

The State leaves it to the tourism entities to come up with a process and guidelines for distributing funds. The City's Tourism Commission does not seem to have any processes in place (in writing), nor have they been consistently followed when awarding of room tax funding. Additionally, under the current "system", timelines get jumbled up and it is difficult to budget for.

Staff recommends implementation of an online application and a scoring system with an annual deadline for all grants to be submitted by. Proposed deadline could be September 30 with October through December used for review, and awarding funds in January. Staff would like to implement a required pre-application meeting with applicants to go over guidelines, process, final reporting, etc.

What is NOT Funded?

The State explicitly states that room tax funds cannot be used to construct or develop a lodging facility. There's some very specific exceptions, but those do not apply to our community. Beyond that, tourism entities may define what can / cannot be funded with room tax funds.

Other Stipulations?

The State does not list any stipulations that tourism entities must require for distributing room tax funding. The Tourism Commission may impose stipulations as part of its application process. Possible stipulations could be:

- Tourism use of event photos and videos. These would have to meet quality guidelines and be functionally useful for marketing purposes. It should be the responsibility of the applicant to procure any usage rights of subjects in the photos and videos.
- All applicants if awarded funds should develop a comprehensive final report that informs about:
 - Detailed use of funds along with copies of receipts
 - Impact on possibly generating paid overnight stays at multiple lodging establishments
 - Other impacts to local economy
 - How the event and fund use aided in promoting Columbus, WI
- Deadlines. Either annual or bi-annual for a deadline to apply.

Keeping Track of Analytics?

The Tourism Commission and City staff should create a follow up process to meet with the various lodging establishments in the city to help determine if awarded funds did in fact possibly help in generating paid overnight stays. The goal is to eliminate anecdotal here say and develop a database to better market the community to outside visitors.

Timeline?

- City Budget process begins in July, concludes late September / early October
- Ideally, either have applications due or final awarding / reimbursements due before the start of next year's budget



Agenda Item Report

Meeting Type: Tourism Commission

Meeting Date: December 9, 2024

Item Title: Tourism Budget Update

Submitted By: David Bennett, Communications & Economic Development Coordinator

Detailed Description of Subject Matter:

No new room tax revenues to report.

Notable expenditures include \$71.91 from web/media line item for ArchiveSocial contribution and \$143.76 from marketing/advertising for Google Ads. Invoices from Madison Media Partners should arrive in December for holiday ads. \$20,461.76 remains in the 2024 budget.

Pending room tax funding for a total of \$1,800.00 from the special events line item for requests of Chamber Wine Walk, and Redbud Players performances. These expenditures may be amended or rejected after considering the final reports. No invoice has been received from CHLPC for its \$1,000 request yet. Tourism has budgeted \$2,000.00 for 2024 and staff have been authorized at the November 4th meeting to utilize the expense line policy if needed with authorization by the City Administrator.

List all Supporting Documentation Attached:

November 2024 Tourism Budget Statement

Action Requested of Tourism Commission:

Discussion with no additional action requested

CITY OF COLUMBUS

REVENUES WITH COMPARISON TO BUDGET

FOR THE 11 MONTHS ENDING NOVEMBER 30, 2024

TOURISM COMMISSION

		PERIOD ACTUAL	YTD ACTUAL	BUDGET AMOUNT	VARIANCE	% OF BUDGET
ROOM TAX FUNDING						
250-414135-000	CONTRIBUTION FROM ROOM TAX FND	.00	7,790.66	38,500.00	(30,709.34)	20.24
TOTAL ROOM TAX FUNDING		.00	7,790.66	38,500.00	(30,709.34)	20.24
MISCELLANEOUS REVENUES						
250-484820-000	TOURISM; INTERST INCOME	.00	207.38	100.00	107.38	207.38
TOTAL MISCELLANEOUS REVENUES		.00	207.38	100.00	107.38	207.38
OTHER FINANCING SOURCES						
250-494990-000	TOURISM; CARRY OVER PY FUNDS	.00	.00	5,000.00	(5,000.00)	.00
TOTAL OTHER FINANCING SOURCES		.00	.00	5,000.00	(5,000.00)	.00
TOTAL FUND REVENUE		.00	7,998.04	43,600.00	(35,601.96)	18.34

CITY OF COLUMBUS

EXPENDITURES WITH COMPARISON TO BUDGET

FOR THE 11 MONTHS ENDING NOVEMBER 30, 2024

TOURISM COMMISSION

		PERIOD		BUDGET		% OF
		ACTUAL	YTD ACTUAL	AMOUNT	VARIANCE	BUDGET
TOURISM; PERSONNEL						
250-511000-249	TOURISM; MATERIALS & SERVICES	.00	9,712.50	10,000.00	287.50	97.13
250-511000-310	TOURISM; WEB MEDIA	71.91	1,533.66	1,600.00	66.34	95.85
250-511000-313	TOURISM; MARKETING/ADVERTISING	143.76	1,816.47	17,500.00	15,683.53	10.38
250-511000-345	TOURISM; SPECIAL EVENTS	.00	.00	2,000.00	2,000.00	.00
TOTAL TOURISM; PERSONNEL		215.67	13,062.63	31,100.00	18,037.37	42.00
TOURISM; CONTRIBUTION TO GF						
250-568000-610	TOURISM; CONTR TO GEN FUND	.00	10,075.61	12,500.00	2,424.39	80.60
TOTAL TOURISM; CONTRIBUTION TO GF		.00	10,075.61	12,500.00	2,424.39	80.60
TOTAL FUND EXPENDITURES		215.67	23,138.24	43,600.00	20,461.76	53.07
NET REVENUES OVER EXPENDITURES		(215.67)	(15,140.20)	.00	(56,063.72)	(27.01)