

Klamath County Tourism Grant Traditional - Final Report

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

Title of Project/Funds Awarded: Favell Museum Juried Art Show & Sale 2016 (Fourth Annual)

Date of Event/Project: September 9 – October 22, 2016

Name of Organization: Favell Museum **Contact Person:** Janann Loetscher

Address: 125 West Main Street, Klamath Falls, OR 97601 **Phone Number:** 541-882-9996

1. For an event, provide a detailed list of all marketing materials and an electronic version of the material on a CD. (Including audio or video recordings.) See attachments.
2. Detail the matching funds expended and provide proof of their expenditure. See attachments.
3. Update the budget forms from your original application with actual revenues and expenses for both the project and the marketing plan. See budgets.
4. Where did you spend your marketing dollars?
 - Southern Oregon Magazine, Rogue 5 Media, web advertising
 - Southern Oregon Magazine, Rogue 5 Media, magazine; coop with *Arts on the Flyway* and *Ride the Rim*
 - Southern Oregon Magazine, Rogue 5 Media, magazine; Favell only
 - Basin Video Production; television ad
 - KOBI/Medford, Oregon
 - KTVZ/Bend, Oregon
 - Southwest Art, national monthly art publication, western version
 - Relocation Guide (*received permission to include in out of county*)
 - Smith Bates; out of county postcard mailing, mailing list, printing
 - Postmaster; Smith Bates mailing (*directly above*)
 - Facebook boosts
 - Lindsay Smith Graphic design, print & website
 - Ross Ragland Theater; playbill display at
 - Herald and News; display ads
 - Smith Bates; show tickets
 - Smith Bates; show program
 - Smith Bates; Invitations for patrons, special guests, guests of artists, etc.
 - Postmaster; mailing of posters, sponsor letters, invitations
 - In kind; Wynne Broadcasting; radio
 - In kind; Smith Bates; outside banner
 - In kind; Discover Klamath; marketing consultation
 - In kind; Discover Klamath; assistance in video production for television
 - In kind; Discover Klamath; calendar of events and newsletters
 - In kind; Herald and New; articles, notices
 - In kind; Work First Casualty; copies of posters, flyers, signage, etc.
 - In house; website
 - In house; social media – Facebook, YouTube, Instagram
 - In house; email blasts

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

This was our fourth year hosting the Favell Museum Art Show and Sale. This year's show went from being an invitational event, where participants are invited to take part, to being a juried show, where participants are chosen from a pool of applicants. That in itself, greatly broadened our reach, bringing in artists from new places, including Central Idaho. Participants came from Washington, Oregon, and California, as far away as the Bay Area. Applications came in from all over the United States. It just happened to be the case that the best among them were from the Northwest. The number of artist applications to participate from Portland/Willamette Valley and Bend/Sisters areas is notable. The artists who participate greatly impact our marketing efforts, as they double down with their own marketing efforts, in particular web and social media – it's all good!!

We have worked hard to refine our budget over the past four years. This year our choices were impacted by (and we benefited from) other September events that took place in Klamath Falls, including *Ride the Rim* and *Art's on the Flyway*.

This year we directed more of our budget to television advertising. Feedback tell us that perhaps it is what works best for us. We also budgeted for a good deal of regional/national magazine print advertising, although not as much as in past years. Once again, we advertised in *Southwest Art Magazine*, a highly notable Western art publication – in our judgement, doing so, provides for long term growth of our show, improving our opportunity to attract the best artists and art collectors as well. We also placed advertising in Rogue Valley's *Southern Oregon Magazine*, a regional lifestyle magazine. *Rogue Valley interest in our show, and the museum as well, has grown tremendously!* The same is true overall, but the presence of visitors from the Rogue Valley is quite notable.

Our budget was well rounded with plenty of web and social media, as well. Much more of the web and social media is not reflected in the budget as there is no hard cost associate with it. That said, we continue to work diligently in-house to build contacts through web, Facebook, and Instagram.

EVENT APPLICANTS ONLY

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

In the past, we focused heavily on our opening weekend. This year we worked on attracting people throughout the run of the show, including special events on our opening weekend, *Arts on the Flyway* weekend, and again on our closing weekend. Attendance was brisk throughout the run of the show, even when there was not a special event planned, including weekdays. We sold art to visitors from as far away as Virginia and to repeat visitors/buyers, for example a Napa, CA couple. Once again visitors came from all over the Rogue Valley, Central Oregon, Portland/Willamette Valley, Redding, Chico, and Shasta, California, the Bay Area, Nevada, Idaho, Washington State, and beyond. Throughout the run of the show visitors also came from many other states, including Virginia, Texas, Wyoming, Ohio, Michigan, Minnesota, as well as Southern California.

- At least **1,324** people visited the art show
- Out-of-town artist/spouses, opening weekend – **48** (*several also attended closing weekend event*)
- Guests from far enough away they most-likely spent the night – **430**
- Rogue Valley and other communities close enough they were likely visiting for the day – **182**
- Local and nearby communities – **664**

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

Out-of-town artists and their guests who attended the show were accounted for. As guests walked through the door admission tickets with perforated stubs were sold, filled out, and entered into a drawing for prizes. If someone attended on a free day, for example *Arts on the Flyway* day, or as an invited guest, they were asked to fill out a different ticket to be entered into the drawing. The same is true for daily visitors throughout the run of the show.

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


48 out-of-town artist/spouses, opening weekend while many attended our closing event also. Artists chose to come again, because their presence really helps to facilitate sales, and we offered them the opportunity to retrieve unsold art the day after. New this year – We awarded 3 “People’s Choice” cash awards, which were announced at the final evening event of the closing weekend. That also served to encourage the artists to attend once again. We estimate that approximately 40 rooms were rented to visiting artists. Beyond the artists, 430 guests visited the museum, who were from far enough away, they most-likely spent the night. We assume that many of the 430 guests were couples, and so we estimate that approximately 215 rooms were rented to accommodate these people.

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

We can account for where our visitors came from and the distance from Klamath Falls through the data we collected. We can also account for the role different individuals played in the event. That is how we are able to answer the previous question. We feel the information pertaining to the artists is accurate. While the information pertaining to the guests who visited the show is accurate, and we know that many of them came specifically to see our art show, we cannot say for certain that it was the primary reason that each one of them visited Klamath Falls.

By signing this you are agreeing that you have paid all bills accrued through this process; as well as agreeing that the Logo Usage Agreement is now terminated.

Signature/Date:

 10/1/2016

Printed Name/Title:

Janann Loetscher, Museum Director

**County Tourism Grant
Request for Reimbursement – Final Drawdown**

Favell Museum/2016 Favell Museum Art Show and Sale
125 West Main Street, Klamath Falls, OR 97601
541-882-9996

Grant Award	\$13,000.00
Prior Reimbursement approx. 10/7/16	\$5,767.86
<u>CURRENT REQUEST FOR REIMBURSEMENT</u>	\$7,194.90*
Balance – won't request \$37.24 reimbursement	\$37.24

Charges billed to Discover Klamath on museum's behalf

Southern Oregon Magazine, Rogue 5 Media, Web advertising	\$600.00
Southern Oregon Magazine, Rogue 5 Media, Magazine coop	\$400.00
Southern Oregon Magazine, Rogue 5 Media, Magazine Favell only	\$630.00
Basin Video Production; television ad	\$450.00
KOBI/Medford; 4 invoices; \$500, \$540, \$1,340, \$1,120	\$3,500.00
KTVZ/Bend; 3 invoices; \$350, \$1,155, \$400	\$1,905.00
Total Invoices from Discover Klamath	\$7,485.00
-- IN KIND from Discover Klamath	\$1,000.00
Total charges billed (and due) to Discover Klamath	\$6,485.00

Charges billed directly to Favell Museum

Facebook Boosts	\$86.99
Lindsay Smith Graphic Design, print & website	\$1,500.00
Total charges billed to Favell Museum	\$1,586.99

TOTAL CHARGES ABOVE	\$8,071.99
Amount applied to fulfill museum's required match	\$877.09
<u>Total current request for reimbursement</u>	<u>7,194.90</u>

TOTAL SPENT OVERALL:

MATCH	\$3,900.00	REQUIRED TO FULFILL GRANT MATCH
GRANT	\$12,962.76	\$37.24 LESS THAN TOTAL COUNTY GRANT
DISCOVER KLAMATH	\$1,000.00	

County Tourism Grant
Request for Reimbursement
October 7, 2016

first drawdown

Favell Museum/2016 Favell Museum Art Show and Sale
125 West Main Street
Klamath Falls, OR 97601
541-882-9996

Grant \$13,000.00
Request \$5,767.86
Balance \$7,232.14

Smith Bates Marcomm Solutions 704.16
Mailing list and printing and mailing
of postcards to out of county postal
routes based on home values/income
of those most likely to buy art

Postmaster 896.70
Facilitated by Smith Bates
See receipt attached to postcard invoice
Postage to mail postcards above

Smith Bates Marcomm Solutions 1,450.00
Relocation Guide
Inquired/permission granted that this could
be considered out of county.
Generic art show ad useful per the duration
of the guide

Southwest Art (F&W Media) 2600.00
Full page magazine ad, many extras
included

Facebook Boosts 117.00
Full page magazine ad, many extras
included

**Favell Museum Art Show and Sale 2016
Marketing Expenses**

Overall

OUT OF COUNTY EXPENSES/MARKETING GRANT -- \$13,000

Charges billed to Discover Klamath on museum's behalf

Southern Oregon Magazine, Rogue 5 Media, Web advertising	\$600.00
Southern Oregon Magazine, Rogue 5 Media, Magazine coop	\$400.00
Southern Oregon Magazine, Rogue 5 Media, Magazine Favell only	\$630.00
Basin Video Production; television ad	\$450.00
KOBI/Medford; 4 invoices; \$500, \$540, \$1,340, \$1,120	\$3,500.00
KTVZ/Bend; 3 invoices; \$350, \$1,155, \$400	\$1,905.00
Total Invoices from Discover Klamath	\$7,485.00
-- IN KIND from Discover Klamath	\$1,000.00
Total charges billed (and due) to Discover Klamath	\$6,485.00

Charges billed directly to Favell Museum

Southwest Art	\$2,600.00	reimbursed 10/7
Relocation Guide (received permission to include in out of county)	\$1,450.00	reimbursed 10/7
Smith Bates; out of county postcard mailing, mailing list, printing	\$704.16	reimbursed 10/7
Postmaster; Smith Bates mailing (directly above)	\$896.70	reimbursed 10/7
Facebook Boosts	\$117.00	reimbursed 10/7
Facebook Boosts	\$86.99	
Lindsay Smith Graphic Design, print & website	\$1,500.00	
Total charges billed to Favell Museum	\$7354.85	

TOTAL OUT OF COUNTY CHARGES **\$13,839.85**

■ ALREADY REIMBURSED 10/7/16	\$5,767.86	\$13,000 grant
■ CURRENT REQUEST FOR REIMBURSEMENT	\$7,194.90	

TOTAL REQUESTED FROM \$13,000 GRANT **\$12,962.76**

(Balance remaining of \$37.24 needed to fulfill match)

BALANCE CARRIED OVER TO FAVELL MUSEUM MATCH **\$877.09**

Favell Museum Match -- \$3,900

Ross Ragland Theater Playbill	\$500.00
Herald and New; 3 invoices; \$399, \$698, \$855	\$1,952.00
Smith Bates; tickets \$84, program \$150, patron invitations \$175	\$409.00
Postmaster; (2 receipts) mailing of posters, sponsor letters, invitations	\$161.91
BALANCE OUT OF COUNTY CHARGES carried over from prior page	\$877.09

Total charges paid for with match	\$3,900.00
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TOTAL ALLOTMENTS:

MATCH	\$3,900.00
GRANT	\$12,962.76
DISCOVER KLAMATH	\$1,000.00

IN-KIND -- Marketing

Wynne Broadcasting (radio)	\$1,440.00
Smith Bates (outside banner)	\$145.00
Discover Klamath (miscellaneous)	\$1,000.00 Applied toward magazine/TV

2016 Art Show Overview

Assuming grant reimbursement

Art Show Income

County Advertising Grant	\$12,963	
Art sales	\$36,819	
Other income, i.e. tickets	\$3,102	does not include daily admissions, large evening events generally free
Sponsorship	\$34,500	17 sponsors
Total Income	\$87,384	

Art Show Expenses

Marketing	\$16,863	grant & match
Miscellaneous	\$323	minimal expenses – numerous in kind donations and many volunteers
Commissions	\$23,288	
Cash Prizes	\$1,750	“People’s Choice” awards
Total Expenses	\$42,224	

TOTAL SHOW PROFIT **\$45,160**

Klamath County Tourism Grant Application • 2016 Project Budget

INCOME	Committed	Pending	Total	Actual	Comments/Explanations
Tourism Grant Request		\$13,000	\$13,000	12963	
Cash Revenues -					
Source: Museum-Advertising	\$3,900		\$3,900	3900	10% Advertising Budget
Source: Museum-Adv. Production	\$3,000		\$3,000	3000	Organization Budget ⁽¹⁾
Source: Museum-Operations/misc	\$6,850		\$6,850	7323	Organization Budget ⁽¹⁾
Source: Coop Adv./Support		\$5,000	\$5,000	1000	Discover Klamath ⁽²⁾
Total Cash Revenues	\$13,750	\$18,000	\$31,750	28186	
In-Kind Revenues -					
Source: Misc. Food & Drink, etc.		\$1,500	\$1,500	4000	
Source: Misc. Maintenance, etc		\$500	\$500	500	Indoor, outdoor prior
Source: Advertising related		\$2,000	\$2,000	1585	Printing, Radio
Source: Misc. In-Kind Donations		\$2,500	\$2,500	-	Hospitality, prizes, etc.
Source: Volunteers/350 hours	\$3,500		\$3,500	3500	Estimate based past
Source: Copy machine support	\$500		\$500	500	See details below ⁽⁴⁾
Total In-Kind Revenues	\$4,000	\$6,500	\$10,500	10085	
Total Revenue	\$17,750	\$24,500	\$42,250	38271	
EXPENSES					
Cash Expenses -					
Operations- museum personnel	\$5,000		\$5,000	5000	Event operations ⁽¹⁾
Marketing - museum personnel	\$3,000		\$3,000	3000	Marketing operations ⁽¹⁾
Marketing budget	\$3,900	\$18,000	\$21,900	17863	Together \$24,900 budget
Rentals	\$100		\$100	-	
Supplies	\$500		\$500	323	
Other: Paid entertainment	\$500		\$500	250	Based on past & plans
Other: Hospitality, prizes, etc.	\$200		\$200	-	Above donations
Other: Lighting	\$300		\$300	-	See details below ⁽³⁾
Other: Miscellaneous	\$250		\$250	1750	Peoples Choice-Prizes
Total Cash Expenses	\$13,750	\$18,000	\$31,750	28186	
In-Kind Expenses -					
Labor: Volunteers/350 hours	\$3,500		\$3,500	3500	Estimate based past
Marketing costs: Adv. related		\$2,000	\$2,000	1585	Printing, Radio
Other: Misc. Food & Drink, etc.		\$1,500	\$1,500	4000	
Other: Misc. Maintenance, etc		\$500	\$500	500	Indoor, outdoor prior
Other: Misc. In-Kind Donations		\$2,500	\$2,500	-	Hospitality, prizes, etc.
Other: Copy machine support	\$500		\$500	500	See details below ⁽⁴⁾
Total In-Kind Expenses	\$4,000	\$6,500	\$10,500	10085	
Total Expenses	\$17,750	\$24,500	\$42,250	38271	
Net Income <Expenses>			0	0	Museum income ⁽⁵⁾

1. Staff is primarily responsible for organizing all aspects of event, as well as event marketing. In-house graphic design. Allowance included for miscellaneous event expenses. *Also hired additional creative/web*
2. ~~Based on 2015 plan, other conversations.~~
3. ~~Additional track lights fixtures and LED bulbs. Costly bulbs/10 year life. Must properly light art. Diamond Home Improvement provided below cost pricing.~~
4. Access to copy machine through a board member/associated business.
5. **Profit for museum comes primarily from ticket sales, art sales, & business sponsorships.**

Klamath County Tourism Grant Application • 2016 Marketing Budget Form

	Committed	Pending	Total	Actual	Comments/Explanations
CASH INCOME					
Tourism Grant Request		\$13,000	\$13,000	12,963	
Other Sources – Museum & Discover Klamath	\$6,900	\$5,000	\$11,900	7,900	See project budget
Total Revenue	\$6,900	\$18,000	\$24,900	20,863	
CASH EXPENSES Advertising Budget \$24,900					
<i>Advertising -</i>					
Print: Publications	\$1,000	\$6,000	\$7,000	5,080	Lifestyle & art related (1)
Web & Social Media Advertising		\$2,600	\$2,600	804	See info below (2)
Website programming	\$1,200	\$800	\$2,000	4,500	See info below (3)
Design (In house)	\$3,000		\$3,000		Graphics in house (4)
Television		\$6,000	\$6,000	5,405	Market (5)
Video Creation		\$400	\$400	450	Production (5)
Newspaper local)	\$700		\$700	1,952	
Ross Ragland Playbill (local)	\$500		\$500	500	
Total Advertising			\$22,200	18,691	
Other – Targeted Mail/Print		\$1,000	\$1,000	704	Additional in kind (6,7)
Targeted Mail/Postage		\$1,200	\$1,200	897	Possible redirection (7)
Misc. Print/postage (local)	\$500		\$500	571	
Total Expenses	\$6,900	\$18,000	\$24,900	21,722	
Net Income <Expenses>			0	20,863	

20,863

17,863

Total \$24,900 budgeted for Marketing – Cash Expenses valued at \$21,900 + in-house graphic design, web (does NOT include programming for new pages outlined/must be outsourced), facebook, etc. valued at \$3,000.

Does NOT include approximately 15,85 in-kind radio/print based on 2015

1. Southwest Art (National), ~~Enjoy (Redding)~~, Southern Oregon Magazine (Rogue Valley), 1859 (Oregon) – TBD, may substitute one for Art of the West (Northwest/Oregon, Washington, Idaho, Montana and beyond).
2. ~~Trip Advisor/banner ad~~, DK Calendar of Events & leaderboard ad & Fall Digital Magazine, DK long & short E-newsletter.
3. Addition to website – all art exhibited/for sale in show – programming required to set up initial pages, useful in future years.
4. Graphics produced in house. *4 contracted*
5. Production of 2 new spots, (video from prior events), Rogue Valley, Bend, Redding/Northern California.
6. With access to copy machine through a board member/associated business much of our extra need, aside from a large mailing, tickets, and event program will be produced without cost – includes posters, signage, etc. Last year printing in-kind included outside banner as well as reduced rates on the rest of the printing.
7. **We will purchase out of county mailing list targeted at postal routes with homeowners most likely to fit our target audience. The targeted mail & postage budget may be redirected to an email campaign or other. Email expands reach but limit impact. Print allows for more impact without the reach. Each prior year we have used targeted mail, likely will again, but will again consider electronic media options.**