

TOURISM GRANT APPLICATION

Organization Applying: Klamath Basin Audubon Society
Contact Person: Julie Van Moorhem
Phone Number: 541-882-4488
Email Address: jvanmoo@sisna.com
Web Site Address: www.WinterWingsFest.org
Title of Project: 2014 Winter Wings Festival

Brief Description of Project:

This is a community-wide event that celebrates Bald Eagles, raptors and waterfowl of the Klamath Basin during Presidents' Day Weekend. A variety of educational field trips, tours, workshops, free family activities, and receptions will be offered over the **four days** of the event.

The undersigned, as proposer, declares that he/she has carefully examined the requirements of the Klamath County Tourism Grant Application packet and agrees, if the application is funded, that proposer will enter into an agreement with Klamath County to furnish the services as specified, in accordance with the grant application attached.

Signature of Applicant *Diana Samuelson for Julie Van Moorhem* Date 9/20/2013
Signature of Board Chair *Molly Purwell* Date 9/20/13

RECEIVED
SEP 20 2013
KLAMATH COUNTY TREASURER

PROJECT DESCRIPTION

Project Plan:

1. What is the main focus of this proposal?

The main focus of this proposal is to

- (1) Develop and mail a "Save the Date" postcard to past attendees and to sites that our target audience frequent
- (2) Distribute an "eBrochure" to past attendees and a printed version to sites that our target audience frequent
- (3) Attract new attendees by sending multiple "eBlasts" out to different lists that include our target audience such as to Bird Watchers Digest subscribers. (Our 2014 keynoter Bill Thompson III is the editor of this magazine).

We know from our surveys that the largest group of festival attendees return from a prior visit, hear about it through word of mouth or visit our website. We will use the three primary methods to alert potential attendees to the festival dates and drive them to our website to register.

Question 9 provides more details on our other strategies to reach out of county visitors.

2. What are the project activities?

This event will offer a minimum number of fifty-six (56) activities including: birding field trips, keynote presentations by three (3) nationally recognized speakers, nature and photography workshops and field trips, and two free family live birds of prey presentations in the OIT auditorium. In addition, there will be approximately forty (40) exhibits, vendors and displays, a full day of free family activities including two digital photography classes for kids, a basin-wide K-12 school art contest, online photography contests for children through adults, door prizes, free photography and birdwatching workshops and field trips for children and families, free mini-sessions,

four (4) receptions, and pro photographer celebrity and birding celebrity field trips. Field trips take participants as far as Lower Klamath and Tulelake NWR, and Butte Valley. Also, various locales such as Ft. Klamath, Klamath Marsh, Swan Valley, and Refuge Headquarters are utilized and festival attendees are encouraged to explore the Klamath Basin on their own using maps that we provide.

3. When will the project occur? How long will it last?

The Winter Wings Festival (WWF) begins on Thursday, February 13, 2014, and ends on Sunday evening, February 16, 2014. It is scheduled to take advantage of the Presidents' Day Weekend holiday and offers **four full days of activities**. We will continue offering activities through Sunday to encourage visitors to stay over that night instead of leaving Sunday morning.

In conjunction with this year's festival, a Nikon photography training institute, the Nikonians Academy (www.nikoniansacademy.com), is **offering a photography workshop that will take place prior to the festival**. The workshop begins Wednesday, February 12 and continues through Thursday, February 13. The organizers of this event chose to come to the Klamath Basin at this time because of the reputation of the Winter Wings Festival. This will likely **add one or two nights** of hotel stays at the Running Y.

4. Who is the target market for attending the project?

Target market: Birders, naturalists, families, and nature photographers throughout the Western states; local residents and families; repeat visitors from recent years.

Project Goals:

5. How many out of county visitors do you expect to attract to the project? How will you count the number of out of county visitors versus the number of locals?

We anticipate approximately 620 paid registrants based on last year's attendance. Typically, about two-thirds (2/3) of these attendees are from out of the county. We obtain information on paid registrants primarily through the WWF on-line registration system and follow-up on-line evaluation surveys. The on-line registration system requires registrants to indicate the following in addition to demographic information (age group, gender, etc):

1. Current address, city, state and zip code
2. Where they will stay in Klamath Falls (hotel/motel, B&B, campground, relatives and/or friends)
3. Number of nights they will be staying

6. How are you planning on extending the out of county visitor's length of stay? How will you encourage early arrival and late departure? How will you count the number of extra days?

This year, for the first time, we are partnering with a pro photographer with the Nikonians Academy to promote a **pre-festival two-day photography event beginning on Wednesday, February 12**. It is likely that people who sign up for this event will probably come in on Tuesday, February 11, **which adds a night to their stay** – some might even come a day earlier than that just to explore the region. By having a high number of field trips ending late on Sunday and also featuring a high visibility live raptor reception event late Sunday afternoon, we think there will be many visitors who will choose to **stay over on Sunday night**. This will **increase the number of room nights in hotels and restaurant visits**. The quality of these events will **encourage early arrival and late departure**.

We will capture the data regarding the number of extra days through our on-line registration system.

QUALIFICATIONS OF APPLICANT

7. Describe your organization.

WWF is an event produced by the Klamath Basin Audubon Society (KBAS), a nonprofit organization established in 1983. KBAS has about 200 members. This organization has been involved with the festival almost since its inception over 30 years ago. The festival is produced entirely by volunteers, many drawn from KBAS, and also others from the community who are dedicated to the success of the Festival. **There are no paid festival staff.**

Over the last three years more key volunteers have taken leadership roles on the committees. A group of key volunteers begins the work on the program, operations, publicity, etc. in April for the next year's Festival. During the summer months, key volunteers on the nine committees initiate activities in their areas. By December, we begin recruiting from the pool of general volunteers to

staff the festival. By February we have involved **over 100 volunteers** to successfully produce the festival, including youth from various schools in the Basin.

8. Describe your experience in operating past or similar projects. Have these projects been successful in bringing tourists to Klamath County? How are you uniquely qualified to carry out this project?

Anne Wenner and Diana Samuels will be coordinating the 2014 festival again. Ms. Wenner has many years experience managing the festival when it was the Bald Eagle Conference and also when it transitioned to the more community-focused Winter Wings Festival in 2005. Ms. Samuels is one of the three coordinators who produced the highly successful 2008 and 2009 Festivals that increased the paid attendance by 42% and 26%, respectively. Together, the WWF coordinators have extensive experience conducting festivals, coordinating volunteers, raising funds, and serving on other non-profit boards. The coordinators have a unique set of skills, management experience, and working knowledge of birding festivals.

The WWF has a **proven track record of bringing tourists to Klamath County in the shoulder season**. Sponsor hotels eagerly support to the Festival and promote it. In 2013, the Cimarron Inn provided a shuttle to OIT that was especially helpful to attendees; they plan to offer this again in 2014. An elementary school in Redding, California, has attended the festival for at least 15 years, bringing approximately 45 students and as many parents each year.

In 2013, there were 619 registrants (a slight decrease of about 9% over 2012) who **generated 495 room nights** in local hotels, **an increase of fifty-six (56) room nights over 2012**. The slight decrease in registrants is offset, however, by other evaluation data that indicated an **increased number of hotel room nights, approximately a thirteen percent (13%) increase**. In addition, there was a **substantial increase in the average length of stay**. Fewer registrants stayed for only one or two nights, and more stayed for three (3) nights (35.7%). Another 25.4% of registrants stayed for four (4) nights. Over 10% stayed for five (5) or more nights in 2013. We attribute the increase in room nights and increase in length of stay, primary objectives of the festival and the tourism grant program, to expanding the festival to four days in 2013.

As the reputation of the festival has grown, more

nationally and regionally recognized speakers are eager to come to Klamath Falls to participate in the Festival. This year we have three nationally-recognized speakers featured at the Festival: Brian Sullivan, naturalist, birder and author will be the Thursday night keynote presenter; Rick Sammon, a highly regarded Canon Explorer of Light photographer, will be the keynote presenter on Friday night. Bill Thompson III, a renowned photographer, naturalist, bird tour guide, and author will present the Friday night keynote; High Desert Museum, located in Bend, will return for a **free raptor (hawks, owls and eagles) presentation for families, which is open to the public.**

The strengths of the Winter Wings festival coordinators in planning and developing this festival for many years and the **proven successful record of bringing a significant number of visitors to Klamath Falls in the shoulder season** to stay in our hotels, eat in our restaurants, visit this beautiful region (and perhaps return for future visits) uniquely qualifies us to carry out this project. The Winter Wings Festival's **direct total economic impact** to the community from visitors' expenditures such as lodging, food, gas, and WWF expenditures to local vendors for facilities rental, transportation, hospitality, publicity, printing, etc., in 2013 was **approximately \$120,430. This does not include any multiplier.**

(NOTE: Communities often determine economic impact of tourism events by using a multiplier. A multiplier of 3 up to 7 is not uncommon (Basin Business section of Herald and News, July 14, 2011). If such a multiplier were used for the Winter Wings Festival, **on the conservative side, using a multiplier of 4, a total economic impact of \$481,720** would accrue to the community as the money recycles. If the **higher multiplier of 7 were used, an economic impact of \$843,010** is generated.

MARKETING PLANS

9. Describe specifically how you will market the project to out of county visitors.

a. Mail a "Save the Date" postcard to about 1700 recent attendees and visitors to our website who have requested updates and distribute them at nature and photography stores.

b. Electronically distribute an "eBlast" to 30,000 online subscribers to Bird Watchers Digest, a national birding

magazine.

c. Send details on the upcoming festival via "eBlasts" to previous attendees and interested subscribers using the festival's e-mail distribution list of about 2200 subscribers.

d. Electronically distribute a sixteen page "eBrochure" and make it available as a downloadable pdf on the Winter Wings Festival website and distribute 500 printed copies mainly out of the area.

e. Encourage our national recognized presenters and/or professional photographers to announce the festival on their websites and blogs. Raise awareness of the Festival through the Nikonians Academy subscribers list.

f. List on Discover Klamath website, Travel Oregon and Oregon Events Calendar.

g. List on about 20 festival, birding, and photography websites/directories in multiple states.

h. Update Festival website with 2014 program and related information. (www.WinterWingsFest.org)

i. Provide regular communications to our 500 Facebook followers and try to grow that number. Explore the use of Twitter and other social media.

j. Develop PSA ads in California and Southern Oregon for radio distribution.

k. Promote WWF in Oregon nature stores in Ashland, Eugene, and Medford, and Oregon photography stores.

l. Distribute flyers or rack cards to other birding festivals, the National Audubon Convention, and to visitors travelling on the Klamath Falls-Eugene Amtrak route.

m. Distribute rack cards or flyers at other events that attract outdoor recreationists such as the Sacramento Sportsman's show.

n. Advertise online with nationally known birding websites, e.g., Cornell Lab of Ornithology and American Birding Association.

o. Send eBrochures or postcards or eBlasts to other West Coast Audubon chapters for local distribution. Recruit field trip leaders and attendees from other Audubon chapters in Oregon, some of whom may have a local following who will attend the Festival.

p. Distribute press releases to California and Oregon newspapers, radio stations, and to other interested parties. Conduct radio interviews on Southern Oregon talk shows.

10. How will you measure your success or attendance in drawing out of county visitors to the project? Examples: Survey, Raffle, Ticket Sales. (Be specific)

Criteria:	Measure:
Out of County Attendance At Registration Required Events	On-line Registration
Room nights	# room nights in hotels (on-line registration)
Event evaluations	Maintain high satisfaction levels on evaluations (on-line survey)
Financial impact on community	Dollars spent during stay--hotel, gas, food, etc. (on-line survey)
Planned return visits to Klamath Falls within 1 year	# of "yes" responses to an on-line evaluation Question

11. If your project is already underway explain how this award will increase your likelihood of success.

This grant will increase our likelihood of success by providing additional marketing funds that are otherwise unavailable to us. We cannot implement some of the marketing strategies we've worked on without additional funding.

Each year we try to improve the visitor experience and marketing.

Based on our data on how attendees learned about the 2013 festival, we retained successful marketing strategies and eliminated those that were ineffective.

We have been advised by professionals in the marketing arena to spend more to reach more potential attendees, to more efficiently spend our marketing funds, to produce less print media and more electronic media. We believe diversifying advertising and promotions will likely increase attendance, increase the number of hotel room nights, enhance our chances for a successful event and contribute to the local economy through lodging, meal, fuel expenditures, etc.

If we only **receive partial funding**, then we will have to either selectively eliminate some planned advertising and/or seek additional sponsors.

12. Describe any in-kind, barter, volunteer labor, or discounted services you expect to receive in support of this project. Letters of support may be attached. Letters should specifically address your proposal and why the writer believes the project will benefit the community.

The community supports the festival with many kinds of services. Here are examples of the major ones we expect:

-- Volunteers** An estimated 4000 volunteer hours are donated to produce the festival. Based on an hourly rate of \$21.79, the estimated value of total volunteer donation is \$87,160. Although not all volunteer jobs are equal in terms of dollar value, this gives an idea of how valuable all our volunteer labor is.

-- The Festival's host hotels will provide comped rooms for presenters (est. value = \$3020)

-- The Chamber of Commerce will provide some copying support (est. value = \$300)

In addition, Bird Watchers Digest is offering the Festival a \$500 discount off their normal online subscriber eBlast rate.

**Based on statistical information from the U.S. Department of Labor, the value of a volunteer hour is estimated to be \$21.79 in 2010. The estimate of the value of volunteer time is calculated by taking the average hourly wage of all non-agricultural workers in the U.S. as determined by the U.S. Department of Labor, Bureau of Labor Statistics and increasing the amount by 12% to estimate fringe benefits.

INCOME	Committed	Pending	Total	Actual	Comments/Explanations
Tourism Grant Request		7440	7440		
Cash Revenues -					
Source: Title Sponsor		5000	5000		Est. based on past level of support
Source: Other Sponsors		3100	3100		Est. based on past level of support
Source: Walker Brothers	1000		1000		
Source: Klamath Basin Audubon Society	1500				KBAS will provide cash match only in the event the other cash donors do not fulfill the 30% requirement
Total Cash Revenues	2500	8100	10600	-	
Other Funding Sources:					
Source: Registration		44400	44400		Fees collected from participants to attend paid events
Source: Vendor Revenue		2100	2100		OIT vendor table fees paid by 40 vendors
Source: Apparel, Books, Misc.		1800	1800		Sales of logo apparel, presenters books, etc.
Total Other Funding Sources	-	48300	48300	-	
In-Kind Revenue					
Labor		87160	87160		100 Volunteers donated ~ 4000 Hours @ Labor Bureau Rates of \$21.79/hour
Marketing costs	500		500		Discounted eBlast rate
Other: Chamber of Commerce		300	300		Copying support
Other: Local Hotels	3020		3020		Comped rooms for presenters/leaders
Total In-kind Revenue	3520	87460	90980		
Total Revenue	-	-	157320		
EXPENSES					
Cash Expenses -					
Personnel costs		0	0		Volunteer staff
Marketing costs		7440	7440		Webpage, eBlasts, eBrochures, print ads, postcards, printed brochures, posters, mailing, etc.
Rentals: Facilities		6000	6000		OIT meeting rooms, Running Y Lodge
Supplies		5035	5035		Art/photo awards, signs for both venues, wrist bands, name badges, attendee premiums, and other misc.
Other: Registration	-	6300	6300	-	Online registration fees, gateway, and refunds
Other: Transportation		7400	7400		Bus rentals
Other: Hospitality		15580	15580		Banquets, receptions, bag lunches etc.
Other: Program		13300	13300		Fees and transportation for keynoters, professional photographer fees, gas mileage reimbursement for out-of-town presenters/leaders
Total Cash Expenses	-	61055	61055	-	
In-Kind Expenses					
Labor		87160	87160		100 Volunteers donating ~ 4000 Hours @ Labor Bureau Rates of \$21.79/hour
Marketing costs	500		500		Bird Watchers Digest discount
Other: Chamber of Commerce		300	300		Copying support
Other: Local Hotels	3020		3020		Comped rooms for presenters/leaders
Total In-Kind Expenses	3520	87460	90980	-	
Total Expenses	-	-	152035		
Net Income<Expense>	-	-	5285		

**Klamath County Tourism Grant Application
Marketing Budget Form**

	Committed	Pending	Total	Actual	Comments/Explanations
CASH INCOME					
Tourism Grant Request		7440			
Other Sources					
Total Revenue	-	7440	-	-	
CASH EXPENSES					
Advertising					
Web		750			Web updates plus online ads
Other Internet		2800			eBrochure and eBlasts
Other		350			Posters
Total Advertising	-	3900	-	-	
Printing		2040			Postcards, print ads, printed brochures
Postage		1500			Posters, rack cards, brochures, postcards, and misc.mailing
Misc/Other (Explanation Req'd):					
Other:					
Total Miscellaneous/Other	-	0	-	-	
Total Expenses	-	7440	-	-	
Net Income<Expense>	-	0	-	-	

NOTES

Do not include any non-cash items as they are not eligible in determining the matching contribution requirement. Be as specific as possible; provide explanation to help clarify budget items. Use the "Actual" column when preparing your final report; submit this form with the final report. Use additional space or lines if necessary to provide complete information.



437 Main Street
Klamath Falls, OR 97601

541 882-3331

www.leoscamerashop.com

September 13, 2013

Klamath County Tourism Grant Committee
305 Main Street
Klamath Falls, OR 97601

Tourism Grant Committee:

Again this year we at Leo's Camera Shop have decided to pledge our support to the Winter Wings Festival and I hope you will too. We have a unique opportunity in our community to make Klamath Falls shine in the eyes of our out-of-towners.

For those of us who have grown up here, it's very easy to take this area's natural beauty for granted. Each year the event grows and each year we get more tourism dollars from our most unique natural wonder, our birds. Almost every year customers that were visiting from outside the area openly expressed to me, with gleam, "You have no idea how lucky you are to live in an area with so many amazing birds".

At last year's Winter Wings Festival, with the support of Canon USA, Inc. we brought in Canon technical experts to do an educational session on bird photography using Canon equipment. Canon provided a lot of professional camera equipment for participants to borrow so they could experience the equipment. Canon also made it possible for Professional Photographer George Lepp to give a special presentation on Saturday night. Over 250 people attended the presentation. On Sunday morning George took 10 people on a guided tour of the refuge where he gave participants photo tips and amazing stories. Last year I also asked a friend of mine, professional photographer, Jim Stamates to help out and he did a lightroom workshop and facilitated a field trip on Sunday. Another amazing year.

Canon USA is providing the staff and equipment to me at no cost. In 2014 we are bringing in another of Canon's "Explorer of Light" professional photographers, Rick Sammon, for a presentation and field trip. Rick is well known in the photographic community for his easy going personality and willingness to share technical tips.

As a direct result of last year's success, Jim Stamates has decided to teach a Nikonian Workshop on eagle photography a few days prior to Winter Wings Festival. While this event is not a part of our event, Jim's thought was that his participants would like the opportunity to stay and enjoy our event after his workshop.

Exciting things are happening at the Winter Wings Festival. The bottom line is that we need your support. We have only scratched the surface on the potential economic benefit to our community from visitors out side our area coming to an event like this. Birders are passionate, love to spend money, and I believe they will return year after year once they have experienced our area and the Winter Wings Festival. I'm committed to this event, won't you commit, too?

Steve Spencer
Leo's Camera Shop



September 14, 2013

To Whom It May Concern:

It is with pleasure that I write this letter supporting the Klamath Winter Wings Committee's application for the Klamath County Tourism Grant. The Winter Wings Festival held on Presidents' Day Weekend every February for the last 35 years is one of the most remarkable events of its kind nationwide and provides an essential economic boost to our local business community.

Six hundred or more tourists with a passion for birds and bird-watching flock (pun intended) to the Oregon Institute of Technology for this four-day event where they listen to world-class experts on ornithological habitat, rescue, photography, art and more. Even though the weather is almost always cold and snowy, they are not daunted by early-morning outings to watch the eagles and other winter birds. The Klamath Basin is in the migratory path of the Great Western Flyway, so the numbers of bird seen at this time of year is astounding!

This event and its enthusiastic participants bring a surge in local business during a month that is typically very slow for all of us. OIT is very close to the downtown area so many of the attendees shop and dine with us. This year the Winter Wings event will include a special event at the Favell Museum which will bring even more people to our wonderful downtown. Funds from this grant will be used to market the event to an even wider audience and capture new attendees, thus more tourist dollars will infuse our community.

It is so important, especially during these difficult and uncertain economic times that events like the Winter Wings Festival survive and grow. Please give the Klamath Winter Wings this grant and help them as well as the Klamath Falls community.

Sincerely,

Linda R. Warner, Board Member
Klamath Falls Downtown Association
PO Box 372
Klamath Falls, OR 97601



September 16, 2013

Klamath County Tourism Grant Committee
305 Main Street
Klamath Falls, OR 97601

RE: Winter Wings Festival

Dear Committee Members:

I am writing this letter of support for the Winter Wings Festival and all they do to promote a unique experience, attract tourism and better our community. Their professionalism and dedication year after year to offer such a wide variety of programs, seminars and field trips is what has attracted nationally acclaimed keynote speakers and community leaders to be a part of the festival.

As a host hotel, Running Y has committed to provide many things for the festival. We understand any effort and support we provide can only be magnified by the funds of a Klamath County Tourism Grant to the festival.

I personally appreciate your consideration in providing the funds needed to help further this already extraordinary event.

Sincerely,

A handwritten signature in black ink, appearing to read "Patrick Fetsch". The signature is fluid and cursive, written over a faint, larger version of the same signature.

Patrick Fetsch / General Manager
P: 541-850-5500 / C: 541-880-8840
patrickf@runningy.com / www.runningy.com



October 20, 2013

Jason Link
Chief Financial Officer
Klamath County
305 Main Street
Klamath Falls, OR 97601

Re: Klamath County Tourism Grant Application for Klamath Basin Audubon Society

Dear Mr. Link,

Julie Van Moorhem forwarded your comments to me for response. Along with Anne Wenner, I will be coordinating the 2014 Winter Wings Festival. Here is our response to your questions:

1. *Please complete the appropriate budget forms available on the County website at <http://www.klamathcounty.org/depts/finance/CommunityGrants.asp>. Your current marketing budget does not demonstrate the required 30% match.*

We did use the downloaded forms from the grant application website. However, we incorrectly interpreted the cash match requirement in our initial submission. I have updated the project and marketing forms to more clearly reflect the cash match we are providing for the \$7440 grant request.

We plan to meet the 30% cash match through these sources:

- Klamath Basin National Wildlife Refuges support for the postage for the printed brochure or postcard mailing est. \$400
- Title sponsor underwriting of the brochure printing costs est. \$715
- Title sponsor and/or other cash sponsors underwriting of:

Replacement of 4 pole banners along Klamath Falls Main Street est. \$250

Logo Festival premium and promotional items given to Leaders/Presenters, sponsors, and some volunteers, and Festival recyclable bags given to all participants for a total combined est. \$1200

The replacement of pole banners and donated logo premium and promotional items were originally included in our Supplies line item but we moved them to the Marketing line item to more appropriately reflect their purpose of In-County and Out-of County Marketing.

This cash match totals to \$2565 that exceeds the cash match marketing requirement of \$2232.

2. *On the budget - \$2,800 for ebroschure & eblasts, what are the dollars being used for here?*

In the marketing plan we described distributing an eBlast to 30,000 electronic subscribers to Bird Watchers Digest. The company is charging us \$1000 to access their distribution list and mail the eBlast for us. They have discounted the rate by \$500 because their magazine editor is keynoting for us.

The remainder is \$1800 to produce our eBrochure. We are working with one of Discover Klamath's graphic design contractors to produce a color sixteen-page brochure that can be distributed electronically and printed. Their bid of \$1800 covers the labor to produce the brochure for print as well as two PDF files, one with graphics for electronic distribution and one without for download from our website.

Since we submitted our grant application in late September, we are happy to report that we received a commitment from Fisher Nicholson Realty to be our title sponsor, and have received a donation from House of Homes Realty. Our revised project budget reflects the updates of these additional cash sponsors.

We look forward to meeting with you on October 28th to address any further concerns.



Winter Wings Festival Coordinator
541-850-5832
dsamuels@charter.net

cc: Anne Wenner
Julie Van Moorhem

Klamath County Tourism Grant Application
Project Budget

INCOME	Committed	Pending	Total	Actual	Comments/Explanations
Tourism Grant Request		7440	7440		
Cash Revenues -					
Source: Title Sponsor - Fisher Nicholson Realty	5000		5000		Committed
Source: Other Sponsors		3100	3100		Est. based on past level of support
Source: Walker Brothers	1000		1000		Received
Source: House of Homes Realty	500		500		Received
Total Cash Revenues	6500	3100	9600	-	
Other Funding Sources:					
Source: Registration		44400	44400		Fees collected from participants to attend paid events
Source: Vendor Revenue		2100	2100		OIT vendor table fees paid by 40 vendors
Source: Apparel, Books, Misc.		1800	1800		Sales of logo apparel, presenters books, etc.
Total Other Funding Sources	-	48300	48300	-	
In-Kind Revenue					
Labor		87160	87160		100 Volunteers donated ~ 4000 Hours @Labor Bureau Rates of \$21.79/hour
Marketing costs	500		500		Discounted eBlast rate
Other: Chamber of Commerce		300	300		Copying support
Other: Local Hotels	3020		3020		Comped rooms for presenters/leaders
Total In-Kind Revenue	3520	87460	90980		
Total Revenue	-	-	156320		
EXPENSES					
Cash Expenses -					
Personnel costs		0	0		Volunteer staff
Marketing costs		8890	8890		Includes both Out-of-County marketing (Webpage, brochures, eBlasts, print ads, postcards, etc.) and In-County and logo premium promotional marketing
Rentals: Facilities		6000	6000		OIT meeting rooms, Running Y Lodge
Supplies		3585	3585		Art/photo awards, signs for both venues, wrist bands, name badges, and other misc.
Other: Registration	-	6300	6300	-	Online registration fees, gateway, and refunds
Other: Transportation		7400	7400		Bus rentals
Other: Hospitality		15580	15580		Banquets, receptions, bag lunches etc.
Other: Program		13300	13300		Fees and transportation for keynoters, professional photographer fees, gas mileage reimbursement for out-of-town presenters/leaders
Total Cash Expenses		61055	61055	-	
In-Kind Expenses					
Labor		87160	87160		100 Volunteers donating ~ 4000 Hours @Labor Bureau Rates of \$21.79/hour
Marketing costs	500		500		Bird Watchers Digest discount
Other: Chamber of Commerce		300	300		Copying support
Other: Local Hotels	3020		3020		Comped rooms for presenters/leaders
Total In-Kind Expenses	3520	87460	90980	-	
Total Expenses	-	-	162035		
Net Income<Expense>	-	-	4285		

Klamath County Tourism Grant Application
Marketing Budget Form

	Committed	Pending	Total	Actual	Comments/Explanations
CASH INCOME					
Tourism Grant Request		7440	7440		Out-of-County marketing
Other Sources					
Title Sponsor	715		715		Brochure printing
Klamath Basin National Wildlife Refuges		400	400		Marketing postage underwriting
Title and/or other cash sponsors	1450		1450		Festival logo premium items and promotional items purchased for participants, comps, and prizes
Total Revenue	2165	7840	10005	-	
CASH EXPENSES					
Advertising					
Web		750	750		Web updates plus online ads
Other Internet		2800	2800		eBrochure and eBlasts
Other		350	350		Posters
Total Advertising	-	3900	3900	-	
Printing		2040	2040		Postcards, print ads, printed brochures
Postage		1500	1500		Posters, rack cards, brochures, postcards, and misc.mailing
Misc/Other (Explanation Req'd):					
Other: In-county: Pole Banners		250	250		Replace four banners
Other: Promotional: Logo premlums		1200	1200		Festival logo premium and promotional items including recycle bags, pins, hats, and t-shirts
Other:					
Other:					
Total Miscellaneous/Other	-	0	-	-	
Total Expenses	-	8890	8890	-	
Net Income<Expense>	2165	-1050	1115	-	

NOTES

Do not include any non-cash items as they are not eligible in determining the matching contribution requirement.
 Be as specific as possible; provide explanation to help clarify budget items
 Use the "Actual" column when preparing your final report; submit this form with the final report
 Use additional space or lines if necessary to provide complete information