



From 08/17/2023 through 09/20/2023								
Sorted by: Date, Type, Number/Ref								
Date	Number	Payee	Account	Memo	Payment	C	Deposit	Balance
8/22/2023	DB	USPS-Postmaster	Fulfillment-Direct Mail & Email:USPS & Stamps.com	Brochures sent to ID forrest service Soda office	17.85	X		7,895.38
8/22/2023	DB	Stamps.com	Fulfillment-Direct Mail & Email:USPS & Stamps.com	postage on account for fulfillment	100	X		7,795.38
8/23/2023	DB	IBL Events	Accounts Payable	Boise Experience Idaho travel show booth 2023 Grant RFF 6	469	X		7,326.38
8/28/2023	DB	Microsoft Store	Administration	Annual subscription for Microsoft 365 2023 Grant RFF #6	99.99	X		7,226.39
8/28/2023	2935	Century Link	Accounts Payable	Monthly phone line charges 2022 Grant RFF #6	66.32			7,160.07
8/29/2023	DB	ICORT	Other Allowable Costs - Regist.	Registration for Destiny ICORT Oct. 16-18 2022 Grant RFF #6	358.75	X		6,801.32
9/5/2023		Deposit	GRANT AWARD	Deposit RFF #5 2022 Grant			20,319.51	27,120.83
9/6/2023	2936	Yellowstone Teton Territory-YTT	Accounts Payable	1/2 cost for booth at RV Utah show 2024 - 2023 Grant RFF #6	1,650.82			25,470.01
9/6/2023	2937	Unicomm, LLC	Accounts Payable	Dallas TX travel show booth 2023 Grant RFF #6	4,295.00			21,175.01
9/6/2023	2938	Good News, LLC	Accounts Payable	Teton Valley/IF/Rexburg brochure dist. contract 2022 RFF #6 & 2023 RFF #1 Grants	1,320.00			19,855.01
9/6/2023	2939	Lumen	Accounts Payable	208-776-5155 903B	0.38			19,854.63
9/6/2023	2940	Ron Gardner	Accounts Payable	Social Media Management 2022 Grant RFF #6	400			19,454.63
9/6/2023	2941	Homeland Web	Accounts Payable	Website maint. updates and management 2022 Grant RFF #6	1,479.00			17,975.63
9/11/2023	DB	Stamps.com	Fulfillment-Direct Mail & Email:USPS & Stamps.com	monthly service fee for stamps.com	19.99			17,955.64
9/13/2023	DB	ICORT	Other Allowable Costs - Regist.	Registration for Kristin ICORT Oct.16-18 2022 Grant RFF#7	358.75			17,596.89

2022 Grant Budget - Southeast Idaho High Country Tourism - 8/1/2022 thru 9/30/2023			RFF's 1-6	Rev.9/7/2023
<u>1.8 Administration</u>	Description	Budget \$	Exp. to date	Balance
Overhead (apport. value 100%)	Telephone line, insurance, tax filing & office supplies	\$3,000.49	\$1,355.08	\$1,645.41
<u>2.0 Advertising - FDG</u>	Description - Vendors	Budget \$	Exp. to date	Balance
2.2 Print Advertising - Mag.	ITC, Poc. Chamber, AmRd, RV ID, Great Am., Living Bird,trade show	\$20,000.00	\$18,662.31	\$1,337.69
Collateral Material	Vis. Guide, SEID Mag, Trail maps, Small Comm. Broch.	\$12,800.00		\$12,800.00
2.4 Video Advertising				\$0.00
Video/Digital	Video Creation & photography costs, Brand USA	\$10,000.00		\$10,000.00
OTT (Over the top TV)	Digital/Streaming OTT	\$8,000.00		\$8,000.00
2.5 Audio Streaming radio	Pandora, Spotify, Youtube Music	\$3,000.00		\$3,000.00
2.6 Digital Advertising				\$0.00
Search/Meta Search	Miles Media, Brand USA, Hermann Global, YNP, Red Sky, Northwest Travel	\$39,900.00	\$1,740.26	\$38,159.74
PD social display ads/OTA's SEO Ads, google ads, creative content, digital advertising		\$18,000.00	\$23,000.00	
10.2 Public Relations	Social media campaigns paid ads			\$0.00
Influencer Engagement	Social media influencer content & blog	\$5,000.00		\$5,000.00
Content Creation	Social media content creation	\$3,000.00		\$3,000.00
	<b>TOTAL BUDGET FOR FORREST DESIGN GROUP</b>	<b>\$119,700.00</b>	<b>\$43,402.57</b>	<b>\$76,297.43</b>
<u>5.0 Website - Homeland</u>	Description - Vendors	Budget \$	Exp. to date	Balance
5.2 Other - Webhosting	webhosting renewals	\$700.00	\$500.00	\$200.00
Domain Name	Annual domain fees	\$200.00		\$200.00

Technical Upgrade	Web upgrades as needed for google analytics/changes	\$5,000.00		\$5,000.00
Maintenance	Web maint., plugins, web updates, newsletters	\$7,000.00	\$1,479.00	\$5,521.00
Other	Promotional campaign web pages incl prof. translation services in diff. languages	\$5,500.00		\$5,500.00
<b>TOTAL BUDGET FOR HOMELAND WEB</b>		<b>\$18,400.00</b>	<b>\$1,979.00</b>	<b>\$16,421.00</b>
<b>2.2 Print Advertising</b>		<b>Description - Vendors</b>		<b>Budget \$</b>
			<b>Exp. to date</b>	<b>Balance</b>
Collateral Material	Vis. Guide, SEID Mag, Trail maps, Small Comm. Broch. & Adv.	\$15,000.00	\$900.00	\$14,100.00
Fulfillment Costs	Postage, long distance fees, shipment of brochures	\$7,000.00	\$4,680.69	\$2,319.31
Other - Brochure Dist.	Certified Folder & Bear Brochure distribution contracts	\$10,000.00	\$8,009.20	\$1,990.80
<b>2.6 Digital Advertising</b>				
Other-online advertising	Go-ID lead generation & email campaign, homeland newsletters	\$8,000.00	\$3,395.00	\$4,605.00
<b>6.0 FAM &amp; Site Visits</b>				
Familiarization Tour #1	FAM Trip associated with IRU in Boise	\$2,500.00		\$2,500.00
Familiarization Tour #2	Yellowstone Loop FAM Tour or other state sponsored	\$1,000.00		\$1,000.00
Familiarization Tour #3	Tour Bus FAM as needed - Specific tour bus requests	\$1,000.00		\$1,000.00
<b>8.0 Trade &amp; Travel Shows</b>				
Show #1	UT Market - UT Travel Expo/MM show, RV, Sportsmans	\$6,000.00	\$20,899.57	-\$14,899.57
Show #2	Intl- ABA, Calgary, Go West, Intl. Round up, Snowbird	\$6,000.00	\$5,252.64	\$747.36
<b>9.0 Capital Outlay</b>	Electronic equip. Smart TV for travel shows	\$500.00	\$287.53	\$212.47
<b>10.0 Other Allowed Costs</b>				
10.1 Training & Prof. Dev.				\$0.00
ICORT	Registration, Lodging and per diem	\$2,000.00		\$2,000.00
ESTO	Registration	\$1,500.00		\$1,500.00
10.2 Public Relations	Social media management - Ron Gardner	\$5,500.00	\$2,400.00	\$3,100.00
<b>GRANT TOTAL</b>		<b>\$207,100.49</b>	<b>\$92,561.28</b>	<b>\$114,539.21</b>
<b>CASH MATCH OBLIGATION</b>		<b>\$25,900.00</b>	<b>\$11,579.00</b>	<b>\$14,321.00</b>

### Travel Shows

<u>Travel Show Name</u>	<u>Dates</u>	<u>Attendees and Co-ops</u>
Denver Travel & Adventure	1/20-1/21	BL&VP Jeff and Tami
Utah Travel/Morris Murdock	1/24 & 1/26-27	HCT&VP Kristen and Tish
SLC RV Show w/YTT	2/15-2/18	HCT&YTT Kristen, Tish & Bridget
Dallas Travel& Adventure	3/23-3/24	HCT&VP Molly and Hubby??
Experience Idaho Expo	5/4/2023	HCT&BL&VP Jeff
<b><u>International Shows</u></b>		
International Roundup (IRU)	4/19-4/22	Need REPS
Snowbird Extravaganza	2/5/2023	HCT&LHSF Destiny and Darwin

Jeff Glissendorf made a motion to approve the financial status report as presented, Darlene Downs seconded the motion. The motion carried unanimously.

### **ICORT (Idaho Conference on Recreation and Tourism) Last call registration**

ICORT will be held October 16-18, 2023 at Hell Canyon Grand Hotel in Lewiston, Idaho. Destiny Egley asked if there is anyone else wanting to attend the conference. She can then pay for their registrations. Kristen, Birgitta, Tish, Jeff and Destiny are attending the conference. Wendy Anderson from the MEC center will be attending as well.

Tish Dahmen made a motion to pay for Kristen Jensen's expenses at ICORT including per diem, travel, and hotel (\$432.00), Darlene Downs seconded the motion. The motion carried unanimously.

**Website Report-Ann Yearsley**

Ann Yearley sent the website statistics to the council members. Please let Ann know if you didn't receive them. Ann created an event on the website for Fall-Halloween on the event page.

Active users are UP 4900 from last year. Google visits were up 4700. Direct visits were up 320. Most visits were from Utah, Idaho, Colorado. The most visited pages were events, hot pools, the homepage, and fire report. The Newsletter had 3,367 trackable opens.

**Newsletter:**

Currently HCT sends our newsletter out to approximately 88,000 monthly. Mail Chimp cost is \$129.00 per month for the newsletter and Ann's cost would be \$100.00-\$120.00 per month. Total 250.00 per month.

The council discussed the options of sending the newsletter out to more customers or sending it out weekly and not monthly. The council decided to keep the newsletter delivery monthly.

Ann asked the council to give her new ideas to post in the newsletter monthly. It was suggested to put an area on the newsletter of "Did you know" for things that happen in each community. An agenda items will be added for do you have anything happening in your community to add to the newsletter. The community representative will need to get their information to Ann by the end of the month so that she can get it into the newsletter by the 4<sup>th</sup> of the month.

**Advertising-Marketing Budget Status-Birgitta Bright**

HIGH COUNTRY TOURISM ADVERTISING PLAN 2022-2023 (22-v-1)							
9/20/2023	HCT	DESCRIPTION	CO-OP	CIRCULATION	RUN DATE	ART DUE	STATUS
Digital Advertising							
\$ 57,900.00							
\$ 6,250.00	Miles Media	Canada West Multi-Channel Cmpn	ITC/VP		spring 2023		in progress
\$ 9,200.00	Programmatic Digital	all year-multi campaign					complete
\$ 18,125.00	Bandwango	4					in progress
\$ 3,750.00	Miles Media	VisitTheUSA Trips Page Updates			continuous		in progress
\$ 11,625.00	Americanroadmagazine.com	Itinerary, Virtual Trip, Vis Gd, Getaway, Podcast x4 +4 free 2/3 print ads			aut/win/spr/sum		complete
\$ 1,875.00	Americanroadmagazine.com	enewsletter x2			win/spr		one complete
\$ 4,993.75	MyYellowstonePark.com	Targeted Leads			1st half 2023		in progress
\$ 2,500.00	MyYellowstonePark.com	1/2 pg ad in trip planner		digital	1st half 2023		in progress
\$ 625.00	Northwest Travel nwtravelmag.com	soc med post	N/A	20,000	Jan-23		complete
\$ 562.50	ISSUU.COM	Sub for EXP SE ID Mag	N/A		annual		ongoing
\$ 1,875.00	Great American West	Reg website x8; reg nwsltr x4; reporting; SM Postsx2	N/A		annual		in progress

\$ 9,375.00	AM Rd Fishing Photo Contest	Soc Med, banner ad, 30 min podcast	N/A		Oct-23		in progress
\$ 3,750.00	Paid Social Media Advertising	CANADA/SLC/BOISE	N/A				ongoing
<b>\$ 74,506.25</b>	<b>subtotal Digital Advertising</b>						
<b>Video Advertising</b>							
<b>\$ 18,000.00</b>							
\$ 8,000.00	Video creation and photography						in progress
\$ 6,900.00	Digital/OTT Streaming	:15 and :30	N/A				complete
<b>\$ 14,900.00</b>	<b>subtotal Video Advertising</b>						
<b>Audio Advertising</b>							
<b>\$ 3,000.00</b>							
\$ 6,900.00	programmatic audio	spotify/apple/pandora etc	available	SLC metro	April-May		in progress
\$ -							
<b>\$ 6,900.00</b>	<b>subtotal Audio Advertising</b>						
<b>Print Advertising</b>							
<b>\$ 37,800.00</b>							
\$ 3,750.00	Collateral materials	tour gd, activ gd, tradeshow etc					ongoing
\$ 5,712.50	2023 Idaho Travel Guide	Full page ad	N/A		annual		complete
\$ 2,062.50	Pocatello Chamber Magazine	Full page ad			annual		complete
\$ 871.25	ID outdoor Mag-Post Register	Full page ad					complete
<b>\$ 12,396.25</b>	<b>subtotal Print Advertising</b>						
<b>PR/Social Media/Mkt Research</b>							
<b>\$ 10,300.00</b>							
\$ 10,500.00	Social Media Influencer & content	Linda-Carol Aug 12					visit complete
\$ 9,375.00	AirDNA Trend Reports	Mkt Summary, Pacing, Trav Origin			annual		
<b>\$ 19,875.00</b>	<b>subtotal PR/Social Media</b>						

\$ 128,577.50	Total Obligated						
\$ 127,000.00	Total Budget						
\$ (1,577.50)	Total Remaining						

**HIGH COUNTRY TOURISM ADVERTISING PLAN 2023-2024 (23-v-1)**

9/20/2023	HCT	DESCRIPTION	CO-OP	CIRCULATION	RUN DATE	ART DUE	STATUS
<b>Digital Advertising</b>							
\$ -							
\$ 6,250.00	Miles Media	Canada West Multi-Channel Cmpn			spring 2024		
\$ 9,200.00	Programmatic Digital	all year-multi campaign					
\$ 18,125.00	Bandwango-Activity Passports	4					
\$ 11,625.00	Americanroadmagazine.com	Itin, Virt Trip, Vis Gd, Getaway, Podcast x4 +4 free 2/3 print ads			win/spr/sum		
\$ 1,875.00	Americanroadmagazine.com	enewsletter x2			win/spr		
\$ 4,993.75	MyYellowstonePark.com	Targeted Leads			1st half 2024		
\$ 2,500.00	MyYellowstonePark.com	1/2 pg ad in trip planner		digital	1st half 2024		
\$ 660.00	ISSUU.COM	Sub for EXP SE ID Mag	N/A		annual		
\$ 3,750.00	Paid Social Media Advertising	CANADA/SLC/BOISE	N/A				
\$ 58,978.75	<b>subtotal Digital Advertising</b>						
<b>Video Advertising</b>							
\$ -							
\$ 8,000.00	Video creation and photography						
\$ 6,900.00	Digital/OTT Streaming	:15 and :30	N/A				
\$ 14,900.00	<b>subtotal Video Advertising</b>						
<b>Audio Advertising</b>							
\$ -							
\$ 6,900.00	programmatic audio	spotify/apple/pandora etc		SLC metro	April-May		
\$ 6,900.00	<b>subtotal Audio Advertising</b>						
<b>Print Advertising</b>							

\$ -							
\$ 1,250.00	RV Idaho 2024	1/2 page full color					
\$ 3,750.00	Collateral materials	tour guides, activ gd, trdshows, etc					
\$ 5,712.50	2024 Idaho Travel Guide	Full page ad	N/A		annual		
<b>\$ 10,712.50</b>	<b>subtotal Print Advertising</b>						
<b>PR/Social Media</b>							
\$ -							
\$ 3,750.00	Red Sky PR co-op	Targeted Promotion: Wellness					
\$ 10,500.00	Social Media Influencer & content	co-op w Visit Pocatello					
<b>Market Research</b>							
\$ 9,375.00	AirDNA-Trend Reports	Future Pacing, Mkt Sum, Trav Origin					
<b>\$ 23,625.00</b>	<b>subtotal PR/Social Media</b>						
<b>\$ 115,116.25</b>	<b>Total Obligated</b>						
<b>\$ -</b>	<b>Total Budget</b>						
<b>\$ (115,116.25)</b>	<b>Total Remaining</b>						

**Other Business**

- Jeff Glissendorf will be attending small marketing meetings, there will be 30 meetings of 30 minutes each. He will be promoting Southeast Idaho. The meetings will be held in Cedar Rapids, Iowa on September 28-29,2023.
- Wrestling sponsorship costs approximately \$30,000. Sponsorship includes hotel rooms, meeting rooms, volunteers etc. It is a three-night event with 1100 athletes. It has a huge economic impact for the community.
- Rodeos sponsorships cost approximately \$100,000.

**Schedule Next Meeting**

The next meeting will be held on October 19, 2023 @ 10:00am at 78 Main Street in Lava Hot Springs.

**Adjourn**

Tami Leonhardt made a motion to adjourn the meeting, Destiny Egley seconded the motion. The meeting ended at 11:59am.

Minutes by Bridget Losee  
HCT Secretary