

2017



EVEN MOTHER NATURE HAS FAVORITES!

**COMMUNITY SERVICE ORGANIZATIONS
2017 GRANT REQUEST**

2017 Grant Funding Application

Laurine Regan
Executive Director
Valdez Convention & Visitors Bureau

GRANT FUNDING REQUEST FOR COMMUNITY SERVICE ORGANIZATIONS

2017 FUNDING REQUEST/CERTIFICATION FORM

ORGANIZATION NAME: _____ PHONE: _____

ADDRESS: _____ ZIP: _____

CONTACT PERSON: _____ PHONE: _____

CONTACT PERSON E-MAIL: _____

PROGRAM TITLE: _____

FUNDING REQUEST FOR 2017: \$ _____

1. Non-Profit Corporation? Yes _____ No _____
Date of incorporation: _____ Federal Tax ID #: _____

2. Organization's estimated TOTAL 2017 operating budget: \$ _____

3. Historical Funding and Membership Information

	Total CSO Budget	City Funding	City % of Total	# of Members
2014				
2015				
2016				
2017				

4. What was previous grant funding used for? Be specific.


ATTACHMENTS: (label as indicated)

- Copy of your organization's most recent fiscal year end financial statements including balance sheet and profit and loss, and sources and uses of revenues. These statements must also show all accumulated fund balances for all of the organization's assets. (label page 2)
- Copy of balance sheets from three prior fiscal years. (label page 3)
- Copy of your organization's estimated current operating budget, including revenues and expenditures. (label page 4)
- Copy of proposed 2017 budget, including revenues and expenditures. (label page 5)
- Copy of your organization's balance sheet and profit and loss as of 6/30/2016

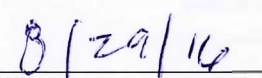
CERTIFICATION: (must be signed by both individuals)

I certify that the information contained in this application, including all attachments and supporting materials, is true and correct to the best of my knowledge.

EXECUTIVE DIRECTOR (or equivalent)


PRESIDENT, BOARD OF DIRECTORS (or equivalent)

DATE


DATE

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08/25/16

Accrual Basis

Valdez Convention & Visitors Bureau
Profit & Loss Budget vs. Actual
 January through December 2015

	Jan - Dec 15	Budget
Ordinary Income/Expense		
Income		
3998 · Reserve Funds/Savings Transfer	0.00	0.00
3500 · City of Valdez		
3501 · Accommodations Tax	488,782.00	488,782.00
3504 · Civic Center Marketing	2,000.00	5,000.00
Total 3500 · City of Valdez	490,782.00	493,782.00
3510 · Membership		
3517 · Events Membership	200.00	
3515 · Community Membership	1,200.00	2,680.00
3514 · Adventure Corridor Membership	1,675.00	2,680.00
3513 · King Membership	7,398.50	5,000.00
3512 · Silver Membership	7,837.00	7,320.00
3511 · Pink Membership	4,200.00	7,320.00
3510 · Membership - Other	0.00	0.00
Total 3510 · Membership	22,510.50	25,000.00
3520 · Cooperative Advertising		
3522A · Rack Card FlipBook	12.50	
3529A · Banner Ad	300.00	
3521 · VIC Television Ads	401.10	1,825.00
3522 · VCVB Wall Advertising Space	3,380.77	0.00
3523 · Member Advertising Co-op	11,629.78	4,340.00
3524 · Vacation Guide Add. Listings	200.00	175.00
3525 · Show Brochure Dist./Pop-ups	685.00	660.00
3526 · Vacation Guide Ad	29,174.32	30,185.00
3527 · VIC Display Cases	1,375.00	1,000.00
3529 · Website Advertising	599.00	1,000.00
Total 3520 · Cooperative Advertising	47,757.47	39,185.00
3530 · Membership Functions		
3533 · Hwy Neighbors Convention	0.00	0.00
3534 · Event Services Contract	200.00	
3536 · Vendor Booths July 4th COV	270.00	100.00
Total 3530 · Membership Functions	470.00	100.00
3540 · Economic Development Programs		
3541 · Kite and Dance Festival	0.00	0.00
3542 · Oktoberfest and Home Brew	16,603.00	16,680.00
3547 · Resale	0.00	200.00
3548 · Snow and Winter Fest	0.00	0.00
Total 3540 · Economic Development Programs	16,603.00	16,880.00
3560 · Donations	1,200.00	
3570 · Interest Income	23.33	35.00
3580 · Refunds & Reimbursements	3,159.71	0.00
Total Income	582,506.01	574,982.00
Gross Profit	582,506.01	574,982.00
Expense		
9998 · Refunds/Reimbursement Expenses	15.00	
Reserve Savings/Operations Tran	20,000.00	
4000 · Payroll Expenses		
4041 · Staff Reimbursements	1,069.19	1,250.00
4070 · Holiday Pay	3,124.32	5,000.00
4010 · Directory Salary	64,583.25	65,000.00
4015 · Director/salary Overtime Hours	0.00	0.00
4020 · Office Staff Wages	108,346.11	107,800.00
4025 · Hourly Staff Overtime Hours	5,458.59	9,571.45
4030 · Employee Health Insurance/401K	13,113.78	18,000.00
4040 · Employer Payroll Taxes	17,406.94	19,000.00
4000 · Payroll Expenses - Other	48.08	0.00
Total 4000 · Payroll Expenses	213,150.26	225,621.45
4050 · Insurance		
4051 · Liability Insurance	1,676.00	1,700.00
4053 · Work Comp	1,101.00	1,000.00
4055 · Board Insurance	1,375.00	1,400.00
Total 4050 · Insurance	4,152.00	4,100.00

Valdez Convention & Visitors Bureau
Profit & Loss Budget vs. Actual
 January through December 2015

	Jan - Dec 15	Budget
4060 · Employee Recruitment	1,163.20	1,163.20
4100 · Operating		
4113 · Wall Ad Panels - VCVB Only	3,292.00	3,292.00
4112 · Member Wall Ad Panels -Billable	165.00	900.00
4115 · Relocation Costs	0.00	0.00
4107 · Heating Fuel	8,576.66	11,000.00
4106 · Electric	6,982.10	4,954.94
4105 · City Garbage/Water/Sewer Fee	796.44	1,000.00
4110 · Rent	36,000.00	36,000.00
4111 · Building Maintenance	58.80	100.00
4120 · Equipment Purchases & Repairs		
1403 · Display Case Depreciation Exp.	705.00	705.00
4120 · Equipment Purchases & Repairs - Other	1,187.98	1,200.00
Total 4120 · Equipment Purchases & Repairs	1,892.98	1,905.00
4130 · Communications		
4131 · Telephone	2,492.95	3,700.00
4134 · Internet	1,687.04	1,500.00
4135 · Cell Phone	430.92	500.00
Total 4130 · Communications	4,610.91	5,700.00
4140 · Postage and Delivery	5,573.81	7,000.00
4150 · Office Supplies		
4152 · Center Summer Flowers	470.00	500.00
4151 · Center Cleaning Fees	1,509.42	1,200.00
4155 · Printing/office	955.23	700.00
4150 · Office Supplies - Other	6,383.62	3,689.83
Total 4150 · Office Supplies	9,318.27	6,089.83
4160 · Fees		
4165 · Credit Card Fees	5,463.39	5,100.00
4161 · Bank Service Charge	470.89	340.00
4162 · Licenses & Permits	1,081.50	1,100.00
4163 · Subscriptions	3,487.54	1,600.00
Total 4160 · Fees	10,503.32	8,140.00
4170 · Training/Education	1,443.75	1,500.00
4180 · Professional Fees		
4186 · Audit/Taxes	11,196.06	11,500.00
4183 · Accounting & Contractor Fees	387.50	300.00
4185 · Legal Fees	0.00	1,500.00
Total 4180 · Professional Fees	11,583.56	13,300.00
Total 4100 · Operating	100,797.60	100,881.77
5000 · Program of Work		
5100 · Advertising		
5170 · Guides & Magazines	37,615.00	27,251.00
5110 · Advertising	292.20	
5120 · Design & Artwork	35.00	200.00
5130 · Internet/Web Sites	20,886.00	21,000.00
5131 · Branding	4,833.94	5,000.00
5132 · Label Purchase	0.00	3,000.00
5150 · Radio & TV	1,186.00	2,000.00
5100 · Advertising - Other	0.00	
Total 5100 · Advertising	64,848.14	58,451.00
5200 · Marketing & Promotion		
5210 · Generic Alaska Marketing	650.00	
5220 · Distribution Services	12,001.86	10,466.86
5230 · Public Relations	7,111.25	13,984.17
5240 · Printing & Production		
5243 · Still and Video Production	15,000.00	15,000.00
5244 · Poster/Rackcard	0.00	1,500.00
5245 · Membership Brochure Printing	0.00	0.00
5246 · Valdez Vacation Guide - Annual	52,961.00	52,961.00
5247 · Web Site Design/Maintenance	3,842.95	1,739.81
5248 · Convention Pages Design/Maint	4,070.00	4,000.00
Total 5240 · Printing & Production	75,873.95	75,200.81

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08/25/16

Accrual Basis

Valdez Convention & Visitors Bureau
Profit & Loss Budget vs. Actual
 January through December 2015

	Jan - Dec 15	Budget
5250 · Trade & Consumer Promotions		
5251 · Exhibits	4,282.14	6,515.00
5252 · Familiarization Trips	9,733.53	4,000.00
5253 · Hospitality	79.65	0.00
5254 · Memberships	7,318.00	7,700.00
5255 · Registration	22,041.21	23,000.00
5256 · Sponsorships	2,075.00	2,500.00
Total 5250 · Trade & Consumer Promotions	45,529.53	43,715.00
Total 5200 · Marketing & Promotion	141,166.59	143,366.84
Total 5000 · Program of Work	206,014.73	201,817.84
6000 · Travel & Ent		
6100 · Lodging	11,911.31	9,000.00
6300 · Meals	4,239.90	5,150.00
6400 · Transportation	19,757.86	12,312.74
6500 · Misc. travel - Luggage Fees	0.00	0.00
6600 · Mileage	0.00	0.00
Total 6000 · Travel & Ent	35,909.07	26,462.74
66900 · Reconciliation Discrepancies	-1.86	0.00
7000 · Fundraising/Special events		
7800 · Highway Neighbors	0.00	0.00
7900 · Snow/Winter Fest	0.00	0.00
7100 · Kite and Dance Festival	0.00	0.00
7200 · Annual & Membership Mtgs	3,873.77	4,500.00
7300 · Oktoberfest and Home Brew	8,624.50	10,235.00
Total 7000 · Fundraising/Special events	12,498.27	14,735.00
7700 · Resale	0.00	200.00
9999 · Uncategorized Expenses	355.77	
Total Expense	594,054.04	574,982.00
Net Ordinary Income	-11,548.03	0.00
Net Income	-11,548.03	0.00

Valdez Convention & Visitors Bureau

08/25/16

Balance Sheet

Accrual Basis

As of December 31, 2013

Dec 31, 13

ASSETS**Current Assets****Checking/Savings**

VCVB Operating

16,477.90

VCVB Savings - FNBA

59,026.43

Total Checking/Savings

75,504.33

Accounts Receivable

1200 · Accounts Receivable

845.00

Total Accounts Receivable

845.00

Other Current Assets

Petty Cash

180.00

Security Deposit

2,750.00

1499 · Undeposited Funds

1,150.00

Total Other Current Assets

4,080.00

Total Current Assets

80,429.33

TOTAL ASSETS**80,429.33****LIABILITIES & EQUITY****Liabilities****Current Liabilities****Accounts Payable**

2000 · Accounts Payable

1,531.91

Total Accounts Payable

1,531.91

Other Current Liabilities

Employee Health Insurance/401K

-40.00

2100 · Payroll Liabilities

ESC Payable

1,830.45

FEB/SS/MED Payable

-367.55

FUTA payable

2.72

Total 2100 · Payroll Liabilities

1,465.62

Total Other Current Liabilities

1,425.62

Total Current Liabilities

2,957.53

Total Liabilities

2,957.53

Equity

1110 · Retained Earnings

5,903.29

Net Income

71,568.51

Total Equity

77,471.80

TOTAL LIABILITIES & EQUITY**80,429.33**

Valdez Convention & Visitors Bureau

08/25/16

Balance Sheet

Accrual Basis

As of December 31, 2014

Dec 31, 14

ASSETS**Current Assets****Checking/Savings**

VCVB Operating

18,826.78

VCVB Savings - FNBA

18,495.22

Total Checking/Savings

37,322.00

Accounts Receivable

1200 · Accounts Receivable

1,816.00

Total Accounts Receivable

1,816.00

Other Current Assets

1300 · Prepays

33,912.97

Security Deposit

2,750.00

Total Other Current Assets

36,662.97

Total Current Assets

75,800.97

Fixed Assets

1610 · Accum.Deprec.Office Equipment

1600 · Office Equipment

12,772.76

1610 · Accum.Deprec.Office Equipment - Other

-2,576.00

Total 1610 · Accum.Deprec.Office Equipment

10,196.76

Total Fixed Assets

10,196.76

TOTAL ASSETS**85,997.73****LIABILITIES & EQUITY****Liabilities****Current Liabilities****Other Current Liabilities**

2200 · Deferred Revenue

41,816.04

2100 · Payroll Liabilities

ESC Payable

1,551.26

FEB/SS/MED Payable

-368.55

FUTA payable

34.67

2100 · Payroll Liabilities - Other

7,014.62

Total 2100 · Payroll Liabilities

8,232.00

Total Other Current Liabilities

50,048.04

Total Current Liabilities

50,048.04

Total Liabilities

50,048.04

Equity

1110 · Retained Earnings

34,653.57

Net Income

1,296.12

Total Equity

35,949.69

TOTAL LIABILITIES & EQUITY**85,997.73**

Valdez Convention & Visitors Bureau

08/25/16

Balance Sheet

Accrual Basis

As of December 31, 2015

Dec 31, 15

ASSETS**Current Assets**

Checking/Savings

VCVB Operating

15,353.19

VCVB Savings - FNBA

20,972.03

Total Checking/Savings

36,325.22

Accounts Receivable

1200 · Accounts Receivable

8,683.33

Total Accounts Receivable

8,683.33

Other Current Assets

1300 · Prepays

33,912.97

Petty Cash

-83.09

Total Other Current Assets

33,829.88

Total Current Assets

78,838.43

Fixed Assets

1610 · Accum.Deprec.Office Equipment

1600 · Office Equipment

12,865.73

1610 · Accum.Deprec.Office Equipment - Other

-2,576.00

Total 1610 · Accum.Deprec.Office Equipment

10,289.73

Total Fixed Assets

10,289.73

TOTAL ASSETS**89,128.16****LIABILITIES & EQUITY****Liabilities****Current Liabilities**

Accounts Payable

2000 · Accounts Payable

11,810.14

Total Accounts Payable

11,810.14

Other Current Liabilities

2200 · Deferred Revenue

41,816.04

Employee Health Insurance/401K

1,788.54

2100 · Payroll Liabilities

ESC Payable

814.71

FEB/SS/MED Payable

1,406.83

FUTA payable

0.50

2100 · Payroll Liabilities - Other

7,091.54

Total 2100 · Payroll Liabilities

9,313.58

Total Other Current Liabilities

52,918.16

Total Current Liabilities

64,728.30

Total Liabilities

64,728.30

Equity

1110 · Retained Earnings

35,947.89

Net Income

-11,548.03

Total Equity

24,399.86

TOTAL LIABILITIES & EQUITY**89,128.16**

Valdez Convention & Visitors Bureau
Profit & Loss Budget vs. Actual
 January through December 2016

	Jan - Dec 16	Budget
Ordinary Income/Expense		
Income		
3500 · City of Valdez		
3501 · Accommodations Tax	446,245.11	446,245.11
3504 · Civic Center Marketing	3,000.00	3,000.00
3500 · City of Valdez - Other	0.00	0.00
Total 3500 · City of Valdez	449,245.11	449,245.11
3510 · Membership		
3517 · Events Membership	400.00	200.00
3515 · Community Membership	1,200.00	1,200.00
3514 · Adventure Corridor Membership	2,125.00	1,675.00
3513 · King Membership	8,100.00	8,000.00
3512 · Silver Membership	6,990.00	8,000.00
3511 · Pink Membership	2,400.00	5,825.00
3510 · Membership - Other	0.00	0.00
Total 3510 · Membership	21,215.00	24,900.00
3520 · Cooperative Advertising		
3529B · In Center POP Up Display	200.00	100.00
3522A · Rack Card FlipBook	1,425.00	1,670.00
3529A · Banner Ad	675.00	300.00
3521 · VIC Television Ads	800.00	228.50
3522 · VCVB Wall Advertising Space	2,400.00	2,733.50
3523 · Member Advertising Co-op	0.00	11,629.00
3524 · Vacation Guide Add. Listings	400.00	100.00
3525 · Show Brochure Dist./Pop-ups	550.00	685.00
3526 · Vacation Guide Ad	31,985.00	24,000.00
3527 · VIC Display Cases	825.00	1,000.00
3529 · Website Advertising	400.00	599.00
3520 · Cooperative Advertising - Other	0.00	0.00
Total 3520 · Cooperative Advertising	39,660.00	43,045.00
3530 · Membership Functions		
3536 · Vendor Booths July 4th COV	100.00	270.00
3530 · Membership Functions - Other	0.00	0.00
Total 3530 · Membership Functions	100.00	270.00
3540 · Economic Development Programs		
3542 · Oktoberfest and Home Brew	300.00	15,200.00
3540 · Economic Development Programs - Other	500.00	0.00
Total 3540 · Economic Development Programs	800.00	15,200.00
3560 · Donations	9.95	
3570 · Interest Income	10.13	35.00
3580 · Refunds & Reimbursements	350.00	
Total Income	511,390.19	532,695.11
Gross Profit	511,390.19	532,695.11
Expense		
4000 · Payroll Expenses		
4012 · T.S./Events Coord Salary	9,353.75	20,000.00
4011 · Service Coordinator Salary	6,581.25	15,600.00
4041 · Staff Reimbursements	345.00	500.00
4070 · Holiday Pay	0.00	0.00
4010 · Directory Salary	42,536.54	65,000.00
4020 · Office Staff Wages	58,511.34	87,528.75
4025 · Hourly Staff Overtime Hours	1,999.19	2,500.00
4030 · Employee Health Insurance/401K	7,315.34	21,250.00
4040 · Employer Payroll Taxes	11,235.26	20,447.79
4000 · Payroll Expenses - Other	0.00	0.00
Total 4000 · Payroll Expenses	137,877.67	232,826.54
4050 · Insurance		
4051 · Liability Insurance	1,710.00	1,710.00
4053 · Work Comp	861.00	1,710.00
4055 · Board Insurance	1,225.00	1,400.00
4050 · Insurance - Other	0.00	0.00
Total 4050 · Insurance	3,796.00	4,820.00
4060 · Employee Recruitment	2,090.00	1,000.00

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08/25/16

Accrual Basis

Valdez Convention & Visitors Bureau
Profit & Loss Budget vs. Actual
 January through December 2016

	Jan - Dec 16	Budget
4100 · Operating		
4107 · Heating Fuel	3,271.40	7,191.25
4106 · Electric	3,880.12	4,000.00
4105 · City Garbage/Water/Sewer Fee	557.74	900.00
4110 · Rent	21,000.00	36,000.00
4111 · Building Maintenance	0.00	200.00
4120 · Equipment Purchases & Repairs		
1403 · Display Case Depreciation Exp.	0.00	0.00
4120 · Equipment Purchases & Repairs - Other	0.00	2,905.00
Total 4120 · Equipment Purchases & Repairs	0.00	2,905.00
4130 · Communications		
4131 · Telephone	1,878.63	2,500.00
4132 · Toll Free	0.00	0.00
4134 · Internet	1,093.24	1,700.00
4135 · Cell Phone	316.41	500.00
Total 4130 · Communications	3,288.28	4,700.00
4140 · Postage and Delivery	12,052.48	9,000.00
4150 · Office Supplies		
4152 · Center Summer Flowers	0.00	200.00
4151 · Center Cleaning Fees	1,041.50	1,100.00
4155 · Printing/office	1,297.46	1,000.00
4150 · Office Supplies - Other	1,932.20	3,800.00
Total 4150 · Office Supplies	4,271.16	6,100.00
4160 · Fees		
4165 · Credit Card Fees	213.57	1,500.00
4161 · Bank Service Charge	103.57	300.00
4162 · Licenses & Permits	0.00	500.00
4163 · Subscriptions	1,319.23	1,600.00
4160 · Fees - Other	0.00	0.00
Total 4160 · Fees	1,636.37	3,900.00
4170 · Training/Education	256.50	1,000.00
4180 · Professional Fees		
4186 · Audit/Taxes	13,855.00	11,000.00
4185 · Legal Fees	0.00	1,000.00
Total 4180 · Professional Fees	13,855.00	12,000.00
Total 4100 · Operating	64,069.05	87,896.25
5000 · Program of Work		
5100 · Advertising		
5170 · Guides & Magazines	19,881.00	20,000.00
5130 · Internet/Web Sites	15,632.00	13,000.00
5131 · Branding	6,698.07	7,000.00
5132 · label Purchase	875.00	0.00
5150 · Radio & TV	1,280.00	1,280.00
Total 5100 · Advertising	44,366.07	41,280.00
5200 · Marketing & Promotion		
5220 · Distribution Services	7,288.86	6,000.00
5230 · Public Relations	8,488.75	6,000.00
5240 · Printing & Production		
5243 · Still and Video Production	1,300.00	1,500.00
5244 · Poster/Rackcard	5,335.50	9,031.39
5246 · Valdez Vacation Guide - Annual	77,729.20	55,000.00
5247 · Web Site Design/Maintenance	16,464.65	16,000.00
Total 5240 · Printing & Production	100,829.35	81,531.39
5250 · Trade & Consumer Promotions		
5251 · Exhibits	3,300.00	3,300.00
5252 · Familiarization Trips	7,733.39	8,000.00
5254 · Memberships	6,100.00	6,100.00
5255 · Registration	17,357.50	15,680.00
5256 · Sponsorships	1,000.00	1,000.00
Total 5250 · Trade & Consumer Promotions	35,490.89	34,080.00
Total 5200 · Marketing & Promotion	152,097.85	127,611.39
Total 5000 · Program of Work	196,463.92	168,891.39

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08/25/16

Accrual Basis

Valdez Convention & Visitors Bureau
Profit & Loss Budget vs. Actual
 January through December 2016

	Jan - Dec 16	Budget
6000 · Travel & Ent		
6100 · Lodging	9,484.50	8,720.00
6300 · Meals	2,162.83	2,500.00
6400 · Transportation	8,992.07	9,000.00
Total 6000 · Travel & Ent	20,639.40	20,220.00
7000 · Fundraising/Special events		
7200 · Annual & Membership Mtgs	184.34	1,840.93
7300 · Oktoberfest and Home Brew	5,146.00	15,200.00
Total 7000 · Fundraising/Special events	5,330.34	17,040.93
7700 · Resale	0.00	0.00
Total Expense	430,266.38	532,695.11
Net Ordinary Income	81,123.81	0.00
Net Income	81,123.81	0.00

VCVB**2017 Proposed Budget****3500 - City of Valdez**

3501 - Accommodations Tax	407,166.26
3504 - Civic Center Marketing	3,000.00
Additional Funding	212,347.12

Total 3500 - City of Valdez **622,513.38**

3510 - Membership

3517 - Events Membership	600.00
3515 - Community Membership	1,200.00
3514 - Adventure Corridor Membership	3,000.00
3513 - King Membership	8,000.00
3512 - Silver Membership	7,837.00
3511 - Pink Membership	5,607.00

Total 3510 - Membership **26,244.00**

3520 - Cooperative Advertising

3529B - In Center POP Up Display	200.00
3522A - Rack Card FlipBook	1,800.00
3529A - Banner Ad	675.00
3521 - VIC Television Ads	800.00
3522 - VCVB Wall Advertising Space	2,734.00
3523 - Member Advertising Co-op	4,000.00
3524 - Vacation Guide Add. Listings	400.00
3525 - Show Brochure Dist	685.00
3526 - Vacation Guide Ad	30,000.00
3527 - VIC Display Cases	1,500.00
3529 - Website Advertising	600.00

Total 3520 - Cooperative Advertising **43,394.00**

3530 - Membership Functions

3536 - Vendor Booths July 4th COV	580.00
3533-Highway Neighbours Conference	-

Total 3530 - Membership Functions **580.00**

3540 - Economic Development Programs

3542 - Oktoberfest and Home Brew	15,550.00
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Total 3540 - Economic Development Programs **15,750.00**

3560 - Donations	50.00
3570 - Interest Income	35.00
3580 - Refunds & Reimbursements	-

Total Income **708,566.38**

EXPENSES

4000 - Payroll Expenses

Travel Show & Events Coor Salary	40,800.00
Services Coordinator Salary	33,120.00
New 2017 Services Coordinator Asst (P/T)	17,712.00
Membership & Digital Marketing Coor Salary	37,200.00
Staff Reimbursements	500.00
Director Salary	65,000.00
Seasonal Tourism Ambassadors	21,254.40
4025 - Hourly Staff Overtime Hours	1,000.00
4030 - Employee Health Insurance/401K	28,000.00
4040 - Employer Payroll Taxes	23,659.50

Total 4000 - Payroll Expenses 268,245.90

4050 - Insurance

4051 - Liability Insurance	2,000.00
4053 - Work Comp	2,000.00
4055 - Board Insurance	1,500.00

Total 4050 - Insurance 5,500.00

4060 - Employee Recruitment 1,000.00

Total Employee Recruitment 1,000.00

4100 - Operating

4107 - Heating Fuel	11,000.00
4106 - Electric	7,000.00
4105 - City Garbage/Water/Sewer Fee	900.00
4110 - Rent	36,000.00
4111 - Building Maintenance	200.00
4120 - Equipment Purchases & Repairs	5,000.00

4130 - Communications

4131 - Telephone	2,500.00
4134 - Internet	2,500.00
4135 - Cell Phone	-

4140 - Postage and Delivery 10,000.00

4150 - Office Supplies

4152 - Center Summer Flowers	70.00
4151 - Center Cleaning Fees	1,500.00
4155 - Printing/office	1,000.00
4150 - Office Supplies - Other	3,800.00

4160 - Fees

4165 - Credit Card Fees	1,500.00
4161 - Bank Service Charge	300.00
4162 - Licenses & Permits	500.00
4163 - Subscriptions	1,800.00

4170 - Training/Education 1,000.00

4180 - Professional Fees

4186 - Audit/Taxes	14,000.00
4185 - Legal Fees	1,000.00

Total Operating Budget 376,315.90

5000 · Program of Work**5100 · Advertising**

5170 · Guides & Magazines	20,621.00
5130 · Internet/Web Sites	32,000.00
5131 · Branding	7,000.00
5132 · label Purchase	-
5150 · Radio & TV	5,000.00

5200 · Marketing & Promotion

5210 · Generic Alaska Marketing	-
5220 · Distribution Services	8,000.00
5230 · Public Relations	12,000.00

5240 · Printing & Production

5243 · Still and Video Production	65,109.00
5244 · Poster/Rackcard	15,099.00
5246 · Valdez Vacation Guide - Annual	75,000.00
5247 · Web Site Design/Maintenance	16,825.00
2017 New Valdez Mobile APP	540.00

5250 · Trade & Consumer Promotions

5251 · Exhibits	3,300.00
5252 · Familiarization Trips	4,000.00
5254 · Memberships	8,265.00
5255 · Show Registration	21,554.00
5256 · Sponsorships	1,000.00

Total 5000 · Program of Work	295,313.00
-------------------------------------	-------------------

6000 · Travel & Ent

6100 · Lodging	7,820.00
6300 · Meals	2,310.00
6400 · Transportation	9,900.00

Total 6000 · Travel & Ent	20,030.00
--------------------------------------	------------------

7000 · Fundraising/Special events

7200 · Annual & Membership Mtgs	1,357.48
7300 · Oktoberfest and Home Brew	15,550.00
7800-Highway Neighbours Conference	-

Total 7000 · Fundraising/Special events	16,907.48
--	------------------

7700 · Resale	-
66900 · Reconciliation Discrepancies	-

Total Expense	708,566.38
----------------------	-------------------

PROGRAM INFORMATION

ORGANIZATION NAME: _____

Program Title: _____

Complete section below. Limit comments to this page.

1. Summarize the program you are proposing. (You will provide the details in the scope of services form.)

2. Briefly, but specifically, describe why the program to be funded under this proposal is needed and how it will benefit the Valdez community. Is this a new or existing program? How have you determined the need for your program?

3. Is this program year-round, seasonal, or a one-time event? _____
Schedule: Beginning date: _____ Ending date: _____

4. Estimated number of people to be served by this program? _____
Provide formula for estimate:

5. Target population served: (ie: youth, adult, Senior Citizens, disadvantaged, etc.)

6. Is membership in your organization required for participation: Yes _____ No _____

7. Fee to participant: Member \$ _____ Non-Member \$ _____

8. Number of paid program staff: Full-time _____ Part-time _____ Temporary _____

ORGANIZATION NAME: _____
Program Information (continued)

9. Volunteer Services Information:

Number of volunteers:	Actual 2014	_____
	Actual 2015	_____
	Anticipated 2016	_____
	Estimated 2017	_____

Source of volunteers (parents, members, professionals, others):

Types of services provided by volunteers:

10. Where will you operate this program? What facilities?

11. What is the specific impact on your program if City funding is available at the following percentages of your request?

75% _____

50% _____

25% _____

0% _____

12. The City is prohibited from contracting with businesses or persons that violate the Americans with Disabilities Act (ADA). What methods does your organization employ to comply with the requirements of ADA?

ORGANIZATION NAME: _____
Program Information (continued)

13. Any other comments you would like to make about your program?

Grant Award History and Current-Year Request							
		2015		2016			2017
		Award	Actual	Award	Estimate	Unspent	
Personnel & Prof Svcs							
	Personnel						
	Legal						
	Accounting						
	Insurance						
	Dues						
	Other						
	Total						
Program Expenses							
	Contract Services						
	Supplies						
	Promotion						
	Other						
	Total						
Building, Supplies, Equip.							
	Rent		36,000	36,000	36,000		
	Utilities						
	Supplies						
	Equipment, Capital						
	Maintenance						
	Printing, Promotion						
	Other						
	Total						
Grand Total							

ORGANIZATION NAME: _____

OPERATING EXPENSES OF PROPOSED PROGRAM

(Budget Form #1)

<u>Program Expenses:</u>	<u>Budget</u>	<u>Breakdown</u>
PERSONAL SERVICES:	\$ _____	
Salaries/wages		\$ _____
Employee benefits		\$ _____
Other: _____		\$ _____
CONTRACTUAL SERVICES:	\$ _____	
Reproduction/copying		\$ _____
Equipment rental		\$ _____
Data processing		\$ _____
Dues/subscriptions		\$ _____
Contractual services		\$ _____
Professional fees & services		\$ _____
Other: _____		\$ _____
OTHER SERVICES:	\$ _____	
Volunteer services		\$ _____
Communications/postage		\$ _____
Printing		\$ _____
Advertising/promotion		\$ _____
Electricity		\$ _____
Heating		\$ _____
Travel/transportation		\$ _____
Other: _____		\$ _____
COMMODITIES:	\$ _____	
Clothing		\$ _____
Office supplies		\$ _____
Building maintenance		\$ _____
Operating supplies		\$ _____
Parts & supplies - equipment		\$ _____
OTHER CHARGES/EXPENSES:	\$ _____	
Insurance		\$ _____
Contingencies		\$ _____
Training		\$ _____
Rent		\$ _____
Capital equipment		\$ _____
Office equipment		\$ _____
Other expenses: _____		\$ _____
TOTAL COST FOR OPERATION OF THIS PROGRAM:	\$ _____	

ORGANIZATION NAME: _____

FUNDING SOURCES FOR PROPOSED PROGRAM
(Budget Form #2)

This program budget covers the period of _____ to _____

<u>SOURCES OF PROGRAM FUNDING</u>	<u>GOAL AMOUNT</u>	<u>%</u>	<u>COMMITTED (Y/N)</u>
-----------------------------------	--------------------	----------	------------------------

Parent Organization	\$ _____	_____	_____
---------------------	----------	-------	-------

Gifts and Contributions	\$ _____	_____	_____
-------------------------	----------	-------	-------

Membership Dues	\$ _____	<u>4.2</u>	_____
-----------------	----------	------------	-------

Fees & charges to participants	\$ _____	<u>7</u>	_____
--------------------------------	----------	----------	-------

Private sector grants (specify
source and date of award)

_____	\$ _____	_____	_____
_____	\$ _____	_____	_____
_____	\$ _____	_____	_____

Fundraisers (specify major
fundraising events/programs)

_____	\$ _____	_____	_____
_____	\$ _____	_____	_____
_____	\$ _____	_____	_____

**Subtotal of Financial Support for
this program:**

\$ _____

**Supplemental Funding Requested
from City of Valdez:**

\$ _____

Accommodations Tax
\$407,166.26
Civic Center Marketing
\$3,000.00
Additional Funding
\$212,347.12

**TOTAL FUNDING FOR OPERATION
OF THIS PROGRAM:**

\$ _____

100%

NOTE: Projected program financial support should meet or exceed projected program expenditures. If not, you must provide an explanation. If the financial support is projected to exceed the expenditures by a substantial amount, please provide an explanation as to why grant funds are being requested for this program.

Valdez Convention & Visitors Bureau Profit & Loss Budget vs. Actual

Accrual Basis

January through June 2016

	Jan - Jun 16	Budget	% of Budget
Ordinary Income/Expense			
Income			
3500 · City of Valdez			
3501 · Accommodations Tax	388,233.25	446,245.11	87.0%
3504 · Civic Center Marketing	3,000.00	3,000.00	100.0%
3500 · City of Valdez - Other	0.00	0.00	0.0%
Total 3500 · City of Valdez	391,233.25	449,245.11	87.1%
3510 · Membership			
3517 · Events Membership	200.00	200.00	100.0%
3515 · Community Membership	700.00	1,200.00	58.3%
3514 · Adventure Corridor Membership	1,300.00	1,675.00	77.6%
3513 · King Membership	4,050.00	8,000.00	50.6%
3512 · Silver Membership	1,490.00	8,000.00	18.6%
3511 · Pink Membership	600.00	5,825.00	10.3%
3510 · Membership - Other	0.00	0.00	0.0%
Total 3510 · Membership	8,340.00	24,900.00	33.5%
3520 · Cooperative Advertising			
3529B · In Center POP Up Display	200.00	100.00	200.0%
3522A · Rack Card FlipBook	1,425.00	1,670.00	85.3%
3529A · Banner Ad	100.00	300.00	33.3%
3521 · VIC Television Ads	600.00	228.50	262.6%
3522 · VCVB Wall Advertising Space	1,856.00	2,733.50	67.9%
3523 · Member Advertising Co-op	0.00	11,629.00	0.0%
3524 · Vacation Guide Add. Listings	300.00	100.00	300.0%
3525 · Show Brochure Dist./Pop-ups	500.00	685.00	73.0%
3526 · Vacation Guide Ad	14,085.00	24,000.00	58.7%
3527 · VIC Display Cases	550.00	1,000.00	55.0%
3529 · Website Advertising	400.00	599.00	66.8%
3520 · Cooperative Advertising - Other	0.00	0.00	0.0%
Total 3520 · Cooperative Advertising	20,016.00	43,045.00	46.5%
3530 · Membership Functions			
3536 · Vendor Booths July 4th COV	100.00	270.00	37.0%
3530 · Membership Functions - Other	0.00	0.00	0.0%
Total 3530 · Membership Functions	100.00	270.00	37.0%
3540 · Economic Development Programs			
3542 · Oktoberfest and Home Brew	0.00	15,200.00	0.0%
3540 · Economic Development Programs - Other	500.00	0.00	100.0%
Total 3540 · Economic Development Programs	500.00	15,200.00	3.3%
3560 · Donations	9.95		
3570 · Interest Income	10.13	35.00	28.9%
3580 · Refunds & Reimbursements	350.00		
Total Income	420,559.33	532,695.11	78.9%
Gross Profit	420,559.33	532,695.11	78.9%
Expense			
4000 · Payroll Expenses			
4012 · T.S./Events Coord Salary	2,874.81	20,000.00	14.4%
4011 · Service Coordinator Salary	2,600.00	15,600.00	16.7%
4041 · Staff Reimbursements	345.00	500.00	69.0%
4070 · Holiday Pay	0.00	0.00	0.0%
4010 · Directory Salary	31,893.22	65,000.00	49.1%
4020 · Office Staff Wages	40,845.73	87,528.75	46.7%
4025 · Hourly Staff Overtime Hours	1,925.39	2,500.00	77.0%
4030 · Employee Health Insurance/401K	4,735.97	21,250.00	22.3%
4040 · Employer Payroll Taxes	7,605.99	20,447.79	37.2%
4000 · Payroll Expenses - Other	0.00	0.00	0.0%
Total 4000 · Payroll Expenses	92,826.11	232,826.54	39.9%
4050 · Insurance			
4051 · Liability Insurance	1,710.00	1,710.00	100.0%
4053 · Work Comp	0.00	1,710.00	0.0%
4055 · Board Insurance	1,225.00	1,400.00	87.5%
4050 · Insurance - Other	0.00	0.00	0.0%
Total 4050 · Insurance	2,935.00	4,820.00	60.9%
4060 · Employee Recruitment	2,090.00	1,000.00	209.0%
4100 · Operating			
4107 · Heating Fuel	2,880.65	7,191.25	40.1%
4106 · Electric	3,104.45	4,000.00	77.6%
4105 · City Garbage/Water/Sewer Fee	399.02	900.00	44.3%
4110 · Rent	15,000.00	36,000.00	41.7%
4111 · Building Maintenance	0.00	200.00	0.0%
4120 · Equipment Purchases & Repairs			
1403 · Display Case Depreciation Exp.	0.00	0.00	0.0%
4120 · Equipment Purchases & Repairs - Other	0.00	2,905.00	0.0%
Total 4120 · Equipment Purchases & Repairs	0.00	2,905.00	0.0%

**Valdez Convention & Visitors Bureau
Profit & Loss Budget vs. Actual**

Accrual Basis

January through June 2016

	Jan - Jun 16	Budget	% of Budget
4130 · Communications			
4131 · Telephone	1,420.33	2,500.00	56.8%
4132 · Toll Free	0.00	0.00	0.0%
4134 · Internet	823.46	1,700.00	48.4%
4135 · Cell Phone	237.33	500.00	47.5%
Total 4130 · Communications	2,481.12	4,700.00	52.8%
4140 · Postage and Delivery	9,083.48	9,000.00	100.9%
4150 · Office Supplies			
4152 · Center Summer Flowers	0.00	200.00	0.0%
4151 · Center Cleaning Fees	836.75	1,100.00	76.1%
4155 · Printing/office	856.08	1,000.00	85.6%
4150 · Office Supplies - Other	1,428.62	3,800.00	37.6%
Total 4150 · Office Supplies	3,121.45	6,100.00	51.2%
4160 · Fees			
4165 · Credit Card Fees	213.57	1,500.00	14.2%
4161 · Bank Service Charge	103.57	300.00	34.5%
4162 · Licenses & Permits	0.00	500.00	0.0%
4163 · Subscriptions	1,065.11	1,600.00	66.6%
4160 · Fees - Other	0.00	0.00	0.0%
Total 4160 · Fees	1,382.25	3,900.00	35.4%
4170 · Training/Education	0.00	1,000.00	0.0%
4180 · Professional Fees			
4186 · Audit/Taxes	11,000.00	11,000.00	100.0%
4185 · Legal Fees	0.00	1,000.00	0.0%
Total 4180 · Professional Fees	11,000.00	12,000.00	91.7%
Total 4100 · Operating	48,452.42	87,896.25	55.1%
5000 · Program of Work			
5100 · Advertising			
5170 · Guides & Magazines	17,831.00	20,000.00	89.2%
5130 · Internet/Web Sites	12,536.00	13,000.00	96.4%
5131 · Branding	5,698.07	7,000.00	81.4%
5132 · Label Purchase	0.00	0.00	0.0%
5150 · Radio & TV	590.00	1,280.00	46.1%
Total 5100 · Advertising	36,655.07	41,280.00	88.8%
5200 · Marketing & Promotion			
5220 · Distribution Services	5,064.55	6,000.00	84.4%
5230 · Public Relations	4,863.75	6,000.00	81.1%
5240 · Printing & Production			
5243 · Still and Video Production	1,300.00	1,500.00	86.7%
5244 · Poster/Rackcard	5,335.50	9,031.39	59.1%
5246 · Valdez Vacation Guide - Annual	0.00	55,000.00	0.0%
5247 · Web Site Design/Maintenance	16,052.15	16,000.00	100.3%
Total 5240 · Printing & Production	22,687.65	81,531.39	27.8%
5250 · Trade & Consumer Promotions			
5251 · Exhibits	3,300.00	3,300.00	100.0%
5252 · Familiarization Trips	6,781.39	8,000.00	84.8%
5254 · Memberships	6,100.00	6,100.00	100.0%
5255 · Registration	13,460.00	15,680.00	85.8%
5256 · Sponsorships	1,000.00	1,000.00	100.0%
Total 5250 · Trade & Consumer Promotions	30,641.39	34,080.00	89.9%
Total 5200 · Marketing & Promotion	63,257.34	127,611.39	49.6%
Total 5000 · Program of Work	99,912.41	168,891.39	59.2%
6000 · Travel & Ent			
6100 · Lodging	5,958.46	8,720.00	68.3%
6300 · Meals	2,034.35	2,500.00	81.4%
6400 · Transportation	8,723.40	9,000.00	96.9%
Total 6000 · Travel & Ent	16,716.21	20,220.00	82.7%
7000 · Fundraising/Special events			
7200 · Annual & Membership Mtgs	104.34	1,840.93	5.7%
7300 · Oktoberfest and Home Brew	0.00	15,200.00	0.0%
Total 7000 · Fundraising/Special events	104.34	17,040.93	0.6%
7700 · Resale	0.00	0.00	0.0%
Total Expense	263,036.49	532,695.11	49.4%
Net Ordinary Income	157,522.84	0.00	100.0%
Net Income	157,522.84	0.00	100.0%

Valdez Convention & Visitors Bureau

Balance Sheet

As of June 30, 2016

Accrual Basis

	Jun 30, 16
ASSETS	
Current Assets	
Checking/Savings	
VCVB Operating	159,666.45
VCVB Savings - FNBA	20,977.39
Total Checking/Savings	180,643.84
Accounts Receivable	
1200 · Accounts Receivable	11,301.00
Total Accounts Receivable	11,301.00
Other Current Assets	
1300 · Prepays	33,912.97
Petty Cash	158.89
Total Other Current Assets	34,071.86
Total Current Assets	226,016.70
Fixed Assets	
1610 · Accum.Deprec.Office Equipment	
1600 · Office Equipment	12,865.73
1610 · Accum.Deprec.Office Equipment - Other	-2,576.00
Total 1610 · Accum.Deprec.Office Equipment	10,289.73
Total Fixed Assets	10,289.73
TOTAL ASSETS	236,306.43
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
2000 · Accounts Payable	728.14
Total Accounts Payable	728.14
Other Current Liabilities	
2200 · Deferred Revenue	41,816.04
Employee Health Insurance/401K	1,994.91
2100 · Payroll Liabilities	
ESC Payable	1,276.50
FEB/SS/MED Payable	1,406.83
FUTA payable	69.77
2100 · Payroll Liabilities - Other	7,091.54
Total 2100 · Payroll Liabilities	9,844.64
Total Other Current Liabilities	53,655.59
Total Current Liabilities	54,383.73
Total Liabilities	54,383.73
Equity	
1110 · Retained Earnings	24,399.86
Net Income	157,522.84
Total Equity	181,922.70
TOTAL LIABILITIES & EQUITY	236,306.43

ORGANIZATION NAME: _____

SCOPE OF SERVICES

Timeline OUTCOMES for 2017 (What do you plan to accomplish in 2017 - be specific)

--

Attach additional pages if necessary

Definition: Outcome - End product or result accomplished.

2017



2017 Scope of Services

Laurine Regan

Executive Director

Valdez Convention & Visitors Bureau

CONTENTS

I.	Mission Statement	3
II.	2017 Objectives	4
III.	Market Positioning.....	5
IV.	Advertising	6
	Print	
	Internet	
	Social Media	
V.	Marketing.....	7
	Media	
	Lead Programs	
	Shows	
	Distribution	
VI.	Product Development.....	8
	Vacation Guide	
	50 Fun Things to do Book	
	Show Banner	
	Commercial Teaser	
VII.	Trade	9
VIII.	Community.....	10

I. MISSION STATEMENT

The Valdez Convention & Visitors Bureau (VCVB) is a highly entrepreneurial organization that collaborates and partners with municipal, community and business organizations to promote Valdez as the preferred travel destination within Alaska.

Valdez's location, picturesque setting, outstanding fishing, world class snow sports, spectacular glacier and flightseeing tours, excellent hotels and meeting space, cultural attractions and variety of retailing and restaurant experiences offer value driven experiences.

Capitalizing on the resources that Valdez has to offer is at the core of the Valdez Convention & Visitors Bureau mission. What sets the organization apart is its innovative and entrepreneurial approach to driving economic impact in our region.

II. 2017 OBJECTIVES

- Increase interest in Valdez as a travel destination and inspire a desire to visit.
- Strengthen brand identity and top-of-mind awareness.
- Conduct a multi-pronged marketing campaign aimed at the highest potential visitors.
- Generate marketing leads and requests for trip-planning information.
- Select cost-effective media that supports the overall goal of attracting a diverse mix of visitors and travel types.
- Encourage residents, and their visiting friends and relatives, to experience Valdez business offering by providing travel-planning information.
- Continue Adventure Corridor marketing efforts that increase revenue dollars as well as pursue partnerships with other business along the highways (Richardson & Glenn).
- Upgrade monitoring mechanisms to measure marketing program effectiveness and efficiency and track trends with high potential prospects and actual visitors.
- Provide tools and information to Valdez businesses to enhance individual marketing efforts.
- Drive traffic to valdezalaska.org.

III. MARKET POSITIONING

Position:

Highest potential visitors:

1. Disposable income – age 21 & over.
2. Be a high income earner
3. Retiree with disposable income.

Demographic Target Market

45 – 65 year olds
Affluent
Married
College Educated
Frequent Travelers

Niche Markets

Adventure Travelers
Highway Travelers

TOP GROWTH MARKETS:

1. EAST COAST 15%
2. CHINA 15.4%
3. FRANCE 18%
4. COLORADO & GERMANY 20%
5. SPAIN 46%
6. ITALY 84 %
7. OREGON 91%
8. JAPAN 216%

MARKET DECLINE:

FLORIDA 2%
MONTANA 20%
INDIANA 50%
CANADA 12%

2017 Priority Targets:

1st Indiana
2nd Montana
3rd Canada

IV. ADVERTISING

Print; Internet & Social

a. Print:

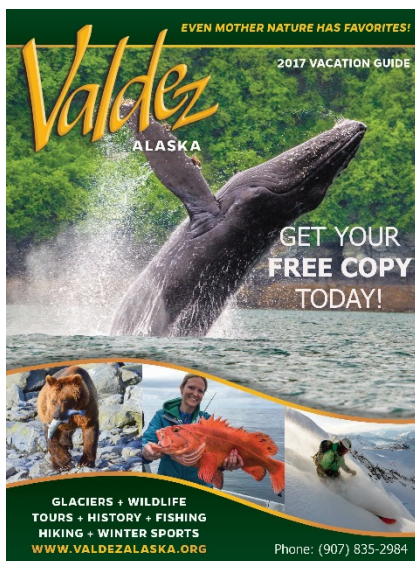
AK Sporting Journal; Fish Alaska; RV West (Yukon + Canada); AAA Journey; Vacation Country; Adventure Outdoors; Bearfoot; Bells; Coast; Valdez Vacation Guide.

b. Internet:

Matador Networks; Snowriders West (Canada); Trip Advisor; valdezalaska.org; **Webisodes (NEW); Commercial Teasers (NEW); Valdez Mobile APP (NEW)**

c. Social Media:

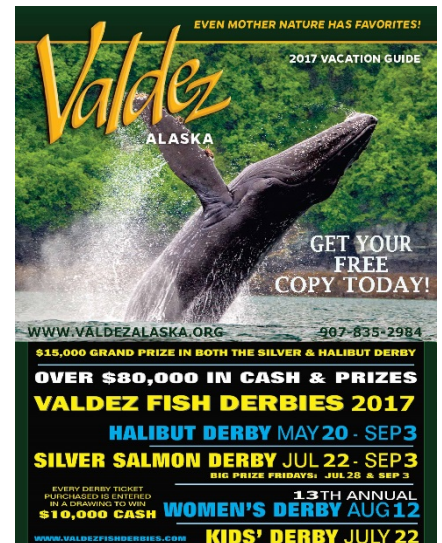
Facebook; Twitter; Pinterest; Instagram; Versy; You Tube; Vimeo; Blog



Print



Print



Web Banner



Web Banner with link (Canada)



V. MARKETING

Media; Lead Programs; Shows; Distribution

a. Media:

Journalist Quarterly Enews Blast; continue to build journalist database; Media Kit development with Thompson & Co Public Relations.

b. Lead Programs:

Direct business lead generator; Consumer Quarterly Enews Blast.

c. Shows (Consumer):

New York Times Travel Show
Pacific Northwest Outdoor Show
Los Angeles Travel & Adventure Show
Colorado Travel & Adventure Show *New*
Great Alaskan Sportsman Show (Anchorage)
Outdoor Sportsman Show (Fairbanks)
Snow Travel Expo Australia *New*

d. Distribution:

Anchorage Distribution Company – (Guide) West & South Region; all consumer shows.
Gold City Distribution – (Guide) Interior and East.
PR Services – Yukon & Canada
Northern Distribution Services – (50 Fun Book) – all regions within Alaska.
Valdez Information Center
Distribute to consumers/buyers at all Consumer and Trade Shows all Guides & Fun Book.

VI. PRODUCT DEVELOPMENT

Vacation Guide; Fun Book; Show Banner

2018 Vacation Guide:

- Expand History & Culture section.
- Expand Winter Tourism section.
- Add Fish Species section.
- Add Itinerary section.
- Increase to 100,000 print copies.
- Keep the thicker stock cover with gloss overlay.
- Continue with Humpback Whale image on cover to continue to strengthen. brand identity and bring Valdez to top-of-mind awareness.
- Print 5,000 Area Guide Maps with features for local business distribution.

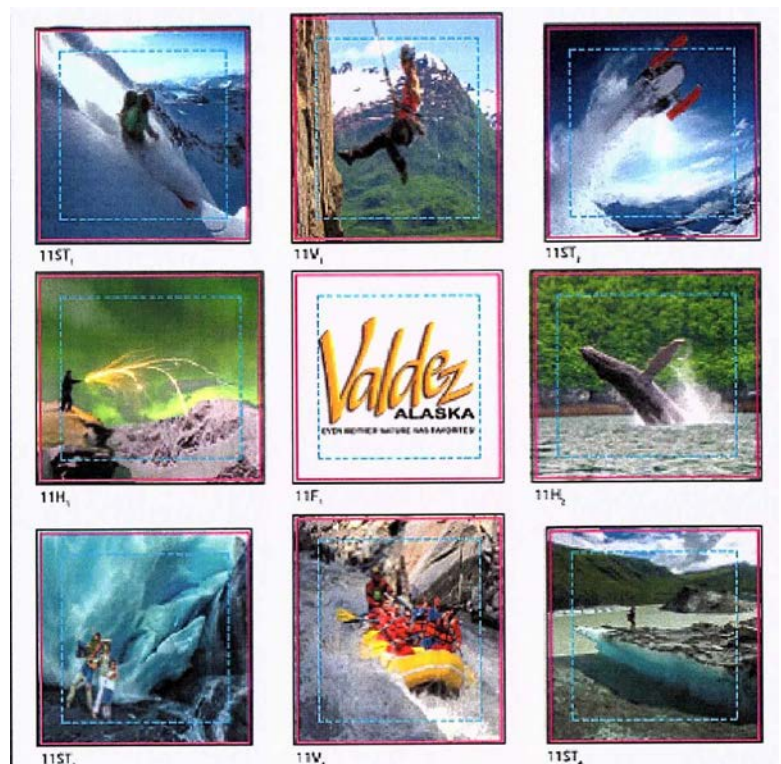
50 Fun Things to do in Valdez:

- Continue to sell advertising space to generate another source of income.
- Rotate out cover to match the current 2017 front cover of the vacation guide.
- Distribute at Consumer and Trade Shows; local; Alaska.

New Show Banner:

A new show banner has been designed to replace the broken unrepairable pop up banner displays which have been used for all shows for approximately 10 years. Updated imagery in the VCVB stock library provides a fresh new look to the Valdez visual content branding message. Design proof sample below.

DVD/Thumb Drives: Commercial Teaser Distribution - Consumer; Trade; Local Community; Visitors Center



VII. TRADE

National; International; FAM Tours

National:

ABA – American Bus Association

NTA – National Travel Association

IPW – International POW WOW

ATIA – Alaska Travel Industry Association

USTO – US Travel Association (holds IPW each year)

ABA – A national trade industry group travel association that provides face to face buyer meetings each year. The VCVB attends in order to sell Group Bus Tour opportunities for Valdez.

NTA – A national trade travel buyer association that provides face to face buyer meetings each year. The VCVB attends in order to sell to national buyers a) FIT (free independent traveler) b) Group Tours c) China (new in 2015).

IPW – A trade industry buyer meeting opportunity for Valdez to sell to International buyers. Face to face meetings are conducted over 3 days.

International:

IPW (same as above)

Sales Mission to Australia during Snow Travel Expo.

As the State of Alaska has cancelled all international sales missions and advertising campaigns. The VCVB is working with the ATIA, who is providing buyer leads to the VCVB in order to conduct face to face meetings during the Snow Travel Expo.

Funding will only be provided for the Show registration and the sales missions. All travel expenses will be personally funded by the VCVB Executive Director. As a winter tourism focused opportunity, all winter business members will be offered a co-operative opportunity to attend, at their own expense.

*Snow Travel Expo has also invited Valdez to speak at the main theater to all attendees of the Show. Snow Travel Expo are also arranging media coverage for Valdez during the lead up and at the Show. Alaska has not been featured at this show, but US National destinations have.

This Show is in its 12th year. 78% of consumer attendees book international winter travel via the show.

The VCVB will also be featuring Summer Campaigns during the Show at the same time to capture market share for the season.

FAM TOURS:

Buyer and Media FAM (Familiarization) Tours to Valdez is ongoing. All buyers and media are qualified before participation. The VCVB engages the business community to provide opportunities for their services/product exposure.

VIII. COMMUNITY

The Hub

As of May 2016, the VCVB took on more involvement within the Valdez community of Non-Profit organizations, in particular those that hold events within each month, in order to add value to this community and to increase tourism traffic to Valdez.

The VCVB created a new concept called “The Hub”.

Key objectives of The Hub:

- a. Investigate tourism growth opportunities within each event.
- b. Investigate member income potential from the organizations.
- c. Add value to each event through marketing, advertising, volunteering, participation without expending any VCVB funds.

Events so far inside the Hub:

City of Valdez July 4th - Not non-profit but incorporated into Hub
Gold Rush Days

Events scheduled for 2017 being reviewed for The Hub:

January – Qaniq
February – Ice Climbing Festival
March – All Snowmachine events & Big Fat Bike Bash April –
Mountain Man Hill Climb
May – Valdez Flyin & Valdez Fish Derbies
June – Rock Climbing Festival & Last Frontier Theater Conf.
July – July 4th
August – Gold Rush Days
September – Blues Cruise
October – Oktoberfest
November – no events scheduled
December - no events scheduled