

City of Platteville  
Tourism Committee Meeting  
January 27<sup>th</sup>, 2022 Minutes

4:00 PM

Via Zoom

Members present: Deborah Rice and Terry Malliet

Others present: Wayne Wodarz, Tammy Enz, Erik Flesch, and Adam Riechel

1. Call to order: Terry Malliet, Secretary, called the meeting to order at 4:07pm (Not official meeting not enough members.)
2. Minutes of previous meeting. Rice motioned to approve, 2<sup>nd</sup> by Malliet.
3. Old Business—none
4. Tourism Entity Report: Wayne Wodarz presented.
5. Partner Organization Reports:
  - A. Main Street Program:
    - Planning Phase of Summer
    - Music in the park happening about ½ booked so far
    - Monthly Mingles 1 each month on Wednesdays
  - B. Museums:
    - Cornish Pasty Sale closes on 2/19 about 200 sold so far
    - Frozen Mine Experience on February 11,2022
    - Jan, 31<sup>st</sup> capital grant winners will be announced.
    - Winter Lyceum starting February 20<sup>th</sup> thru April 3 online event
  - C. UWP:
    - none
  - D. Other:
    - none
7. Public Comments: None
8. Next Meeting: April 28<sup>th</sup>,2022 at 4:00PM
9. Adjournment: Motion by Malliet, 2<sup>nd</sup> by Rice. Meeting adjourned at 4:29PM

Respectfully submitted , Terry Malliet

4TH QUARTER 2021  
CITY OF PLATTEVILLE ROOM TAX

TOTAL RECEIPTS		\$ 1,112,092.78
LESS EXEMPT RECEIPTS		<u>\$ (174,368.68)</u>
TAXABLE RECEIPTS		\$ 1,286,461.46
ROOM TAX RATE (5%)		<u>X 5%</u>
TOTAL ROOM TAX		\$ 46,886.21

2% MOTEL ADMINISTRATIVE FEE		\$ 932.08
28% CITY OF PLATTEVILLE PORTION		\$ 13,133.78
70% VISITOR & TOURISM PROMOTION COMMISSION (PAY PLATTEVILLE REGIONAL CHAMBER)		<u>\$ 32,820.35</u>
TOTAL ROOM TAX		\$ 46,886.21

ACCOUNT #100.56600.650.000

JANUARY 1, 2021 - DECEMBER 31, 2021  
CITY OF PLATTEVILLE ROOM TAX

TOTAL RECEIPTS		\$ 4,606,677.43
LESS EXEMPT RECEIPTS		<u>\$ (645,110.29)</u>
TAXABLE RECEIPTS		\$ 5,251,787.72
ROOM TAX RATE (5%)		<u>X 5%</u>
TOTAL ROOM TAX		\$ 187,726.87

2% MOTEL ADMINISTRATIVE FEE		\$ 3,748.90
28% CITY OF PLATTEVILLE PORTION		\$ 52,569.15
70% VISITOR & TOURISM PROMOTION COMMISSION		<u>\$ 131,408.81</u>
TOTAL ROOM TAX		\$ 187,726.86

JANUARY 1, 2020 - DECEMBER 31, 2020  
CITY OF PLATTEVILLE ROOM TAX

TOTAL RECEIPTS		\$ 2,673,132.11
LESS EXEMPT RECEIPTS		<u>\$ 419,903.94</u>
TAXABLE RECEIPTS		\$ 2,253,228.17
ROOM TAX RATE (5%)		<u>X 5%</u>
TOTAL ROOM TAX		\$ 112,687.02

2% MOTEL ADMINISTRATIVE FEE		\$ 2,253.75
28% CITY OF PLATTEVILLE PORTION		\$ 31,552.35
70% VISITOR & TOURISM PROMOTION COMMISSION		<u>\$ 78,880.92</u>
TOTAL ROOM TAX		\$ 112,687.02

**Platteville Area Chamber of Commerce**  
**Profit & Loss - Tourism**  
 January through December 2021

	<u>Jan - Dec 21</u>
<b>Ordinary Income/Expense</b>	
<b>Income</b>	
<b>43 · TOURISM REVENUES</b>	
4301 · Room Tax	118,693.44
<b>Total 43 · TOURISM REVENUES</b>	<u>118,693.44</u>
<b>Total Income</b>	<u>118,693.44</u>
<b>Gross Profit</b>	118,693.44
<b>Expense</b>	
<b>51 · CHAMBER EXPENSES</b>	
<b>5101 · PAYROLL EXPENSE</b>	
<b>51011 · SALARIES &amp; WAGES</b>	
510115 · Assistant director	2,885.50
510112 · Administrative Assistant	88.00
510113 · Clerical/Secretarial	27.54
<b>Total 51011 · SALARIES &amp; WAGES</b>	<u>3,001.04</u>
<b>51012 · PAYROLL TAXES</b>	3,592.85
<b>Total 5101 · PAYROLL EXPENSE</b>	<u>6,593.89</u>
<b>5105 · OFFICE EXPENSE</b>	
510505 · Office Supplies	24.01
<b>510510 · ADVERTISING &amp; PROMOTION</b>	
5105102 · Hospitality	18.39
<b>Total 510510 · ADVERTISING &amp; PROMOTION</b>	<u>18.39</u>
<b>Total 5105 · OFFICE EXPENSE</b>	<u>42.40</u>
<b>Total 51 · CHAMBER EXPENSES</b>	6,636.29
<b>52 · COMMITTEE EXPENSES</b>	
<b>5212 · AG-TOURISM EXPO</b>	
52123 · Supplies	298.51
52121 · Advertising	1,457.00
<b>Total 5212 · AG-TOURISM EXPO</b>	<u>1,755.51</u>
<b>5209 · PLATTEVILLE WELCOMES YOU</b>	0.00
<b>Total 52 · COMMITTEE EXPENSES</b>	<u>1,755.51</u>
<b>53 · TOURISM EXPENSES</b>	
<b>5305 · - RENT</b>	13,800.00
<b>5301 · PAYROLL EXPENSE</b>	
<b>53011 · SALARIES &amp; WAGES</b>	
530116 · Executive Assistant	6,316.80
530111 · Executive Director	9,884.10
530115 · Assistant director	4,201.08
530112 · Administrative Assistant	20,695.79
530113 · Clerical/Secretarial	55.00
<b>Total 53011 · SALARIES &amp; WAGES</b>	<u>41,152.77</u>
<b>Total 5301 · PAYROLL EXPENSE</b>	41,152.77
<b>5302 · EMPLOYEE BENEFITS</b>	
53024 · Employee benefit stipend	0.00
53021 · Health Insurance	4,004.52
<b>Total 5302 · EMPLOYEE BENEFITS</b>	<u>4,004.52</u>

Platteville Area Chamber of Commerce  
**Profit & Loss - Tourism**  
January through December 2021

	<u>Jan - Dec 21</u>
<b>5303 · UTILITIES</b>	
53033 · Internet Services	203.85
<b>Total 5303 · UTILITIES</b>	<u>203.85</u>
<b>5304 · OFFICE EXPENSES</b>	
530402 · Dues & Subscriptions	437.00
530403 · Legal & Accounting	2,274.50
530405 · Office Supplies	17.66
530406 · Postage & Freight	177.50
<b>530410 · ADVERTISING &amp; PROMOTION</b>	
5304101 · Advertising & Promotion	33,567.36
5304102 · Hospitality	574.80
5304104 · Travel & Lodging	203.76
530410 · ADVERTISING & PROMOTION - Other	<u>2,652.00</u>
<b>Total 530410 · ADVERTISING &amp; PROMOTION</b>	36,997.92
530411 · Fees & Permits	69.75
<b>530413 · REPAIRS &amp; MAINTENANCE</b>	
5304132 · Office Equipment R/M	115.00
530413 · REPAIRS & MAINTENANCE - Other	<u>79.95</u>
<b>Total 530413 · REPAIRS &amp; MAINTENANCE</b>	194.95
530450 · Misc. Expenses	<u>500.00</u>
<b>Total 5304 · OFFICE EXPENSES</b>	<u>40,669.28</u>
<b>Total 53 · TOURISM EXPENSES</b>	<u>99,830.42</u>
<b>Total Expense</b>	<u>108,222.22</u>
<b>Net Ordinary Income</b>	<u>10,471.22</u>
<b>Net Income</b>	<u><u>10,471.22</u></u>

# **PLATTEVILLE REGIONAL CHAMBER TOURISM ENTITY REPORT FOR THE YEAR 2021**

The Platteville Regional Chamber's marketing plan for the community of Platteville had seven major components:

1. The Travel Wisconsin Welcome Center
2. Destination Marketing of Platteville
3. Website/Social Media
4. Calendar of Events
5. Public Relations
6. Events/Projects
7. Contract Administration

The results for 2021 were still impacted post pandemic and will be reflected in the numbers and narratives listed below. As a Tourism Entity, we were able to be open for business year round. We had a slow spring, but as the summer approached we had increases in our numbers as happenings and events opened up. And as fall came, we noticed a lot of travelers moving about to take advantage of outdoor recreation and leaf looking. We continued to promote tourism and the wonderful outdoor opportunities in our own community. And we focused our social media posts to convey the outdoor recreation and tourism themes post pandemic.

Many of the promotional opportunities we typically participate in were not offered early on in 2021, and others were only offered in a virtual platform. The Wisconsin Department of Tourism Travel Guide was not published this year, but we did have a presence in the guide as we continued to distribute issues from 2020. Many challenges early this year affected our entity financially, including fewer travelers utilizing our lodging establishments due to the cancellation of events in response to the virus. One hotel is still closed due to repairs from a fire in October of 2019. These factors all led to a reduced amount collected in hotel tax for the 4<sup>th</sup> quarter of 2020 and 1<sup>st</sup> quarter of 2021.

We did receive a TRAVEL Grant for \$29,031 through the CARES Act from the State of Wisconsin Department of Tourism in December of 2020 that was targeted towards tourism only spending. The spending plan for this grant was prioritized and shared with you last year. We did not want this money to be used for regular tourism promotion which we had already budgeted, but for items we typically would not have had the funding to utilize to bring in lost revenue from the previous year. The spending from this grant award will be shown at the end of this report.

Please remember that this initial report is based on our regular Tourism Action Plan from the revenues generated from the hotel tax. The following are the ways we were able to promote Platteville and local tourism in 2021, divided into the seven components:

## 1. TRAVEL WISCONSIN WELCOME CENTER

*(\$45,000 Budgeted, 53% of total budget, Spent \$41,971)*

We are one of eight Travel Wisconsin Welcome Centers throughout the State of Wisconsin. Our purpose is to greet visitors and “sell Platteville and Southwest Wisconsin” through promotion of the hotels, restaurants, attractions, events and retail outlets; stocking and ordering brochures; giving directions; tracking of visitors; answering phones; distributing maps and brochures; and assisting travelers with itineraries, genealogy, history and any other need they may have.

We provide information to those traveling throughout Southwest Wisconsin. We are also a local tourism resource for our community and many community members visit our location each year to gather travel information.

In 2021, our Travel Wisconsin Welcome Center was open 8 a.m.-5 p.m. Monday-Friday, Jan. 1 – April 30. On May 1, the Welcome Center hours were extended through Oct. 31 to also include Saturdays 10 a.m.-4 p.m. and Sundays 10 a.m.-2 p.m. Regular Monday –Friday 8 a.m.-5 p.m. hours resumed Nov. 1 through the end of the year.

This line item within our tourism budget includes rent (utilities, computers, phones, copy machines, fax machines, supplies, postage & shipping, maintenance of building & equipment, etc.) and staffing for the Welcome Center.

Statistics from the Welcome Center for 2021:

- **Number of Visitors:** 4,105 -- *up from 3,028 in 2020*
  - This number is still down as we have averaged 10,000 over the past six years.
- **E-mails:** Approximately 10,000
  - Tourism-related inquiries, press releases, fulfillment of questions relating to lodging, events, meetings, information sharing, brochures, etc.
- **Tourism Related Phone Calls:** Over 5,000
  - Tourism related inquiries, press releases, fulfillment of questions relating to lodging, events, meetings, information sharing, brochures, etc.
- **Tourism Packets mailed:** 45 – *up from 35 in 2020*
- **Bundled Packets:** 487 packaged bundles distributed off the porch (97 of SW WI)
- **Facebook Followers:** Reached 2,678 – *up over 5% from 2020*
- **Website:** 18,000 users versus 10,000 last year
- **Publication Distribution:** Over 30,000 brochures, maps and publications were disbursed through the Platteville Welcome Center during 2021. (28,000 last year)

## 2. DESTINATION MARKETING OF PLATTEVILLE

*(\$17,500 Budgeted, 21% of total budget, Spent \$16,630)*

The Platteville Regional Chamber uses a variety of advertising mediums to promote the community to visitors in more distant locations, including the following:

- Platteville Community Guide
  - Produced and distributed **11,000** copies of the annual Platteville Community Guide throughout the State of Wisconsin and tri-state area. This year we did not insert the guide into the local shoppers to save expense.
  - This Guide is the publication we use when visitors request information about our community.
  - It is also the piece to market other segments of the community, including economic development and relocation.
- Dubuque Travel Planner
  - We promote the Platteville community through a paid advertisement in the Dubuque Travel Planner, produced by Travel Dubuque.
  - Over **100,000** copies produced and distributed throughout the United States.
- Grant County Activity Guide
  - The Platteville Chamber purchased the inside cover of the Grant County Travel Planner in 2021 for an ad featuring Platteville events and Travel Wisconsin Welcome Center.
  - Over **40,000** total copies of this tourism publication were produced and distributed in 2021 throughout Wisconsin, Illinois and Iowa, plus shipped to many areas within the United States. (**21,000** inserted in Shopping News)
- Tri-State Tourism Brochures
  - A map showcasing the Tri-State region's tourist attractions was distributed.
  - A second map specifically featuring the Tri-State's museums distributed throughout the region. The Mining & Rollo Jamison Museums were both featured in this publication.
- Print and Distribute 2021 Platteville Community Event Posters
  - Hometown Festival Week
  - Day on the Farm
  - Holiday Events/Promotions
- Department of Tourism Official Travel Guides
  - Information and photos are submitted to the Department of Tourism for their website and for use in their publications.
  - This year they did not do the Travel Wisconsin Events Guide. We did purchase a 1/3 page ad in the official Travel Wisconsin Guide.
- Radio Advertising
  - In 2021, the Chamber coordinated radio advertising in an effort to promote the Platteville community throughout the tri-state area for our several community events, which included Hometown Festival Week including the Southwest Music Festival, Day on the Farm and Holiday Promotions.

### **3. WEBSITE/SOCIAL MEDIA**

*(\$5,400 Budgeted, 6% of total budget, Spent \$4,751)*

- **Platteville.com**
  - Platteville Regional Chamber's website, promoting Platteville attractions and events for the community, continues to be an up-to-date tourism resource.

- **TravelWisconsin.com**
  - The Platteville Regional Chamber updates entries on the Wisconsin Department of Tourism website, adding local information to the state-wide database for lodging, dining, attractions and events, allowing us to get visibility from across the state. The Chamber is an official Extranet Partner with the Department, the responsibilities of which are to update the Department about Platteville and area events/promotions.
- **GrantCounty.org**
  - Platteville also contributes significant information to the Grant County website, including events, tourism businesses and community updates. The website also serves as the official tourism hub for the county.
- **Facebook.com/PlattevilleRegionalChamber**
  - The Chamber has actively improved its presence on Facebook this year.
    - 348 posts in 2021 (271 in 2020; a 28% increase in volume)
    - Posts included a mix of videos, images, graphics and shares.
    - Saw an increase in Facebook followers – 2,678 followers in 2021, up 140 from 2020.

#### **4. CALENDAR OF EVENTS**

*(\$1,800 Budgeted, 2% of total budget, Spent \$1,586)*

The Platteville Regional Chamber compiles and maintains a calendar of events for the community and promotes these local events through various platforms. The process of promoting local events continued to remain a high priority throughout 2021 as many events came back to life. A great deal of attention was given to ensuring that our ongoing community events were listed in all of the various venues available to us, helping to ensure each event's success. These included:

- [www.platteville.com](http://www.platteville.com)
- Platteville Community Guide
- [www.TravelWisconsin.com](http://www.TravelWisconsin.com)
- Hidden Valleys of Southwest Wisconsin publication
- Telegraph Herald's Vacationland print publication
- The Shopping News' Day Tripper digital publication
- The Platteville Journal's Exploring the Tri-States print publication
- [www.grantcounty.org](http://www.grantcounty.org)
- Platteville Regional Chamber's monthly Newsletter and weekly News In A Nutshell, both e-mailed to all Chamber members
- Holiday Calendar of Events distributed on posters around Platteville, on our website and e-mailed to Chamber members
- Radio Guest Spotlight featuring A Day on the Farm, Hometown Festival Week and Holiday Events
- City of Platteville 53818 Magazine



## 5. PUBLIC RELATIONS

*(\$3,600 Budgeted, 4% of total budget, Spent \$3,167)*

- The Platteville Regional Chamber writes press releases, produces media kits and maintains a very successful relationship with its tourism partners:
  - Wisconsin Department of Tourism
  - Southwest Chamber Alliance
  - Grant County Tourism
  - City of Platteville
  - Regional Attractions
  - Regional Media
- We provided editorial for several publications including, but not limited to:
  - The Galenian
  - Vacationland
  - Grant County Activity Guide
- We issued press releases and specific articles on events and special promotions
- We also worked with the Department of Tourism on various projects to draw attention to our area.
- We served as the official Fall Color Coordinator for Grant County for the Department of Tourism.
- We attended informative webinars on outdoor tourism and quarterly tourism updates.
- We distributed localized statewide publications from the Department of Tourism
- We maintained a tourism information center with over 500 tourism publications.
- We represented the community of Platteville through active participation with Grant County Tourism Council, The Southwest Chamber Alliance, and Travel Dubuque.
- Staff attended the monthly Grant County Tourism Council meetings and assisted with the development of the annual Grant County Activity Guide.
- Space has been identified within our Welcome Center for displays by the Mining & Jamison Museums and UW-Platteville to promote their athletic and cultural events.
- We shared regional tourism partners' attractions, events and information on our Facebook page.

## 6. EVENTS/PROJECTS

*(\$9,000 Budgeted, 11% of total budget, Spent \$8,711)*

This year many local events returned after being canceled last year due to COVID-19 safety protocols. The Southwest Music Festival and 74th Annual Dairy Days activities were welcome additions to our community and a great opportunity to bring guests to town. Here is a brief highlight of our local events:

- **Hometown Festival Week**  
This weeklong celebration, held the last full week of July each year, celebrates our community as a wonderful place to live, work and play. After a shortened event

lineup last year due to the pandemic, the Hometown Festival returned many of our usual events. Some of these included:

- Climbing the World's Largest 'M'
- Southwest Berry Fest
- An Evening in Katie's Garden
- Historic Marker Tour exploring Platteville's historical plaques & monuments
- Party in the Park "Salute to Volunteers"
- Art & Craft Fair in City Park with live Music
- Southwest Christian Music Festival
- Ice Cream Social at Mitchell Rountree Stone Cottage

- **Ag-Tourism Events**

In 2021 we were pleased to present a "Day of the Farm" event held at the UWP Pioneer Farm. We had a beautiful day that made for a wonderful showcasing of the farm. This event will alternate every other year with the Fall Harvest Dinner event, which will take place on Friday, September 30<sup>th</sup>, 2022 at the Broske Event Center

- **Mining and Rollo Jamison Museum**

As the Tourism entity, we collaborated with the Mining & Rollo Jamison Museums to promote events and tours that showcased the museums. Museum events such as the Heritage Day, the annual meeting and special presentations including lyceums and virtual tours were highlighted and promoted. We also devoted 3 months of billboard advertising in two locations to representing the Mining Museum. We were a gold sponsor for the "M" Ball which took place this year. We also worked with the museum to coordinate advertising opportunities with Grant County Tourism.

## **7. CONTRACT ADMINISTRATION**

*(\$2,700 Budgeted, 3% of total budget, Spent \$2,375)*

Staff prepared routine reports and produced financial statements per the Tourism Entity Agreement to the City's Tourism Committee in 2021. Staff attended regular meetings of the Tourism Committee. The Chamber's financials prepared by our accountant and the year-end financial report is made part of this report.

### **TRAVEL Stimulus Grant Spending**

The money from this grant was utilized in the following ways so as not to affect the budget:

- |  |                 |
|--|-----------------|
| ● Resurface the H & R Block Billboard                                    | \$4,643         |
| ● Refurbish the lights to the H & R Block Billboard                      | \$2,260         |
| ● Billboard placed in Dyersville, IA to attract Field of Dreams visitors | \$8,464         |
| ● Billboard placed in Elizabeth, IL to attract Galena, IL visitors       | \$8,464         |
| ● Radio Ads promoting Travel WI  | \$1,200         |
| ● Additional Advertising for local events                                | <u>\$4,000</u>  |
|  | <u>\$29,031</u> |

**PLATTEVILLE AREA CHAMBER OF COMMERCE  
SERVING AS THE TOURISM ENTITY  
FOR THE CITY OF PLATTEVILLE**

**PROPOSED TOURISM ACTION PLAN 2022**

**(approved by the Chamber Tourism Council 12-14-2021)  
(approved by the Chamber Board 12-15-2021)**

**Campaign Philosophy**

Much time and thought was put into this proposal as we continue to work through the effects of COVID-19 in state, regional, and local tourism. As with most Tourism Entities, many of the deadlines for publications are in the first quarter of the year. We have reached out to many of our partners to see what changes in pricing and publication have taken place for the upcoming year. As you are aware, many publications did not print last year, and costs are continually going up. We are confident that we have developed a worthwhile program, taking into account a level of uncertainty in regards to the upcoming year's funding through the hotel tax revenues. We will keep a watchful eye and adjust as revenue numbers dictate.

This integrated marketing plan proposes methods to recruit regional visitors to the Platteville community while visiting the tri-state area and reflects a program established to best market Platteville. The plan includes allocating funds to the operation and staffing of the Travel Wisconsin Welcome Center in Platteville; a collaboration with neighboring tourism entities; promotion of local events, attractions and businesses; and preparing messages in a variety of formats to reach a broader audience.

The Travel Wisconsin Welcome Center is a vital asset to the Platteville community, welcoming over 12,000 visitors in 2021. Signage along Hwy. 151 directs traffic from the four-lane highway to our tourism information center, allowing us to showcase the best of our region upon arrival. Trained staff are available to give directions; make suggestions for dining, lodging, and attractions; and provide free maps and brochures for future travel options. Our brochure collection continues to grow as we add more opportunities for visitors each month.

Collaborating with tourism entities in Galena, Illinois, and Dubuque, Iowa, whose combined budgets are in excess of \$2.5 million, allows us to attract visitors they are already targeting from Chicago, Milwaukee, Madison, Des Moines, Cedar Rapids, Iowa City, Quad Cities, St. Louis and beyond. Our local room tax monies will not run an effective campaign in any major market and will not allow for marketing in multiple areas, and the partnership has proven effective.

Our marketing plan is based on both traditional and non-traditional methods, including print and radio advertising, press releases, publishing event listings, website, social media and outdoor signage to promote our local events and attractions. We are currently working towards new methods such as drone photography and video and continue to utilize new technology to stay current with our visitors’ needs. We will continue to spread funding across multiple platforms to effectively use the room tax money to promote the region as a destination and attract new visitors.

We were fortunate last year to receive a TRAVEL Stimulus Grant for \$29,031 that helped out tremendously with promoting lost tourism dollars. And just recently, it was announced that we will be the recipients of a Department of Administration Destination Marketing Organization grant for \$82,572.50. This was the largest award in Southwest Wisconsin. The grant application laid out a spending plan which will be provided at the end of this plan. The expenditures for this grant will not be included into this Proposed Plan for 2022, as we will not expect to receive such an award moving forward.

## **SUPPORTING DOCUMENTATION**

### **1. VISITOR CENTER -- \$57,500 (50% of budget)**

The Tourism Entity will continue to operate a year-round visitor center – known as the Travel Wisconsin Welcome Center, one of eight such official locations throughout the State of Wisconsin. Winter hours of operation will be Monday-Friday from 8AM-5PM from November 1<sup>st</sup> through April 30<sup>th</sup>, and summer hours of Monday-Friday 8AM-5PM, Saturdays 10AM-4PM and Sundays from 10AM-2PM from May 1<sup>st</sup> through October 31<sup>st</sup>.

Services include rent of a portion of the visitor center, staffing, equipment (such as phones, computers, copy machine), supplies, postage (for sending out visitor packets and Platteville Community Guides), free wifi to visitors and assistance with internet searches for the convenience of our visitors.

Staff will be trained to greet visitors and “sell Platteville” (promote hotels, restaurants, attractions, events, festivals, historic downtown, retail outlets, etc.), stock and order brochures, give directions, provide a tracking system of visitors, answer phones, distribute maps, help with itineraries, genealogy, history, current events, housekeeping, and misc.)

Rent (includes utilities, equipment usage) =	\$13,800
Office supplies/Postage/Dues/Subscriptions =	\$7,000
Staffing = 40 hours per week November 1 <sup>st</sup> -April 30 <sup>th</sup> and 50 hours per week May 1 <sup>st</sup> through October 31 <sup>st</sup> =	<u>\$36,700</u>
	<b><u>\$57,500</u></b>

## 2. **DESTINATION MARKETING -- \$26,000 (23% of budget)**

- Dubuque Travel Guide- (\$1,200) - 110,000 copies are produced and distributed at travel shows and are available to the 1.5 million visitors to the Dubuque area each year.
  - The Galenian (\$950 x 2) – Published by the Galena Gazette in Galena, IL. Over 47,000 copies are printed in spring and fall.
  - Department of Tourism Travel Wisconsin Travel Guide – (\$1,865) - 200,000 distribution
  - Grant County Travel Planner – (\$1,200) 20,000 copies published and distributed throughout the Midwest. We reserve the inside front cover.
  - Great River Road publication – (\$500)
  - Shopping News “Day Tripper” – (\$600x 2) Spring & Fall editions
  - Platteville Journal “Exploring the Tri-States” – (\$500)
  - Super 8 Motel & Luxury Suites in-room publication – (\$300)
  - Country Inn & Suites “information” sign- (\$500)
  - Cobblestone Inn & Suites publication – (\$265)
  - Platteville Community Guide- (\$2,500) 15,000 copies w/5,800 inserted into Shopper
  - Along the River- (\$300)
  - Hidden Valleys- (\$275)
  - Northwood Map- (\$660)
  - TH Vacationland-(\$250)
  - PCA Trail Map-(\$250)
  - Miner’s Ball sponsorship (Mining/Rollo Jamison Museum)- (\$500)
  - Joint Effort Marketing PEPs-\$1,000
  - Print Ads: (\$2,000) Day on the Farm (\$2,000) Southwest Music Festival (\$2,000)
  - Miscellaneous- (\$1,500)
- ✓ Wish List Items:
- Additional Billboards
  - Website videos
  - Drone videos
  - Regional Radio
  - ATV/UTV trail videos
  - UW-Platteville Athletics & CFA

**3. WEBSITE/SOCIAL MEDIA – \$7,000 (6% of budget)**

Maintain and update the Tourism Entity’s website – [www.Platteville.com](http://www.Platteville.com) - which promotes Platteville attractions and events for the whole community. This information is available 24 hours a day, 365 days a year and is consistently monitored and updated.

The Chamber continues to upgrade its website. A major emphasis will continue to be placed on utilizing social media venues for additional marketing. Investigate the partnering of a hashtag marketing strategy with other entities and local attractions.

The Tourism Entity is an official Extranet Partner with the Wisconsin Department of Tourism, the responsibilities of which are to update the Department about Platteville and area events/promotions. As such, the Tourism Entity will provide updates onto the Wisconsin Department of Tourism website – [www.travelwisconsin.com](http://www.travelwisconsin.com). This statewide database has information on lodging, dining, attractions and events for our community. The Tourism Entity also provides the Department of Tourism with updates on the fall color, local photos and details about attractions and upcoming events.

The Tourism Entity will also contribute visitor information (events, attractions, lodging, etc.) to the Grant County websites [www.grantcountytourism.com](http://www.grantcountytourism.com) and [www.grantcountyorg](http://www.grantcountyorg).

Staffing = 255 hours + freelance assistance	\$5,000
Website upgrade/maintenance	\$2,000

Wish List Items:

- Additional website/social media outreach
- Add Platteville destinations and attractions to other platforms (Tripadvisor, etc.)

**4. CALENDAR OF EVENTS -- \$2,300 (2% of budget)**

The Tourism Entity will continue to advertise local events through their website online calendar, the Platteville Community Guide, Department of Tourism publications, area newspapers & tourism publications – Hidden Valley publication, Telegraph Herald Vacationland, Day Tripper and Exploring the Tri-States. In addition, the Tourism Entity includes events in their monthly newsletter calendar and produces a “Holiday Calendar of Events” for the community. The Tourism Entity will also utilize print, radio, website and social media advertising for community events. All of our events and promotions will be submitted to the Department of Tourism’s website – [www.travelwisconsin.com](http://www.travelwisconsin.com). Plans are to increase the ‘free’ submissions to sites that allow them.

Staffing =	\$2,300
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**5. PUBLIC RELATIONS -- \$4,600 (4% of budget)**

The Tourism Entity will write and distribute press releases, produce media kits and maintain a very successful relationship with the Wisconsin Department of Tourism. We provide editorial for many publications including Wisconsin Department of Tourism, Vacationland, the Grant County Travel Planner, our own Platteville community guide, plus many others. We also have radio interviews as necessary during which we promote the Welcome Center and community events. Travel and training expenses will also be allocated under this category. Foster partnerships to develop tours of local attractions coordinating with the airport, lodgers, and attractions.

Staffing = \$3,200

Travel/training expenses \$1,400

**6. EVENTS/PROJECTS -- \$14,150 (12% of budget)**

As the Tourism Entity, we realize that events and miscellaneous projects are a great draw for visitors. Our efforts to create, organize and host multiple events each year have created annual events/festivals that are becoming increasingly popular and attendance has been on the upswing across the board. Our signature events include:

- \*Annual Southwest Music Festival
- \*Bi-Annual Ag-tourism “Harvest Table Dinner” event
- \*75<sup>th</sup> Annual Dairy Days Parade (in conjunction with the Dairy Days Committee)
- \*23rd Annual Hometown Festival Week
- \*Annual Historic Re-enactment
- \*Platteville Hometown Christmas

We will continue to promote other community events such as Dairy Days, 4<sup>th</sup> of July, Heritage Days, all events hosted and coordinated by the Mining & Jamison Museums, as well as those hosted and coordinated by UW-Platteville’s Center For The Arts and Athletic Department by way of print, social media, and email notices. Also we want to be more watchful to share posts more frequently of other regional tourism entities.

Staffing = \$14,150

**7. CONTRACT ADMINISTRATION -- \$3,450 (3% of budget)**

These are costs specifically allocated to the cost to administer the tourism entity contract. It includes staff attendance at monthly City Tourism Committee meetings and designated City Council meetings, monthly reports, cost of accountant and legal fees, and compilation and production of the annual report.

Staffing = \$1,250

Accounting/Legal Fees = \$2,200

## PROPOSED 2022 TOURISM BUDGET

	<b>2020</b>	<b>2021</b>	<b>2022</b>
1. Visitor Center (50%)	<b>\$55,396</b>	<b>\$45,000</b>	<b>\$57,500</b>
2. Destination Marketing (23%)	<b>24,840</b>	<b>17,500</b>	<b>26,000</b>
3. Website/Social Media (6%):	<b>5,568</b>	<b>5,400</b>	<b>7,000</b>
4. Calendar of Events (2%):	<b>2,247</b>	<b>1,800</b>	<b>2,300</b>
5. Public Relations (4%):	<b>4,517</b>	<b>3,600</b>	<b>4,600</b>
6. Events/Projects (12%):	<b>13,182</b>	<b>9,000</b>	<b>14,150</b>
7. Contract Administration (3%):	<b><u>3,250</u></b>	<b><u>2,700</u></b>	<b><u>3,450</u></b>
<b>TOTAL EXPENDITURES</b>	<b>\$110,000</b>	<b>\$ 85,000</b>	<b>\$115,000</b>



## SUMMARY OF ROOM TAX COLLECTIONS:

(Past 8 Years)

<u>YEAR</u>	<u>QUARTER</u>	<u>CITY</u>	<u>TOURISM COMM</u>	<u>MOTEL ADM</u>	<u>TOTAL</u>
2021	1ST QTR.	\$ 7,736.28	\$ 19,340.73	\$ 552.60	\$ 27,629.61
	2ND QTR.	\$ 14,516.05	\$ 36,290.15	\$ 1,036.86	\$ 51,843.07
	3RD QTR.	\$ 17,183.03	\$ 42,957.59	\$ 1,227.36	\$ 61,367.98
	4TH QTR.	\$ 13,133.78	\$ 32,820.35	\$ 932.08	\$ 46,886.21
		\$ 52,569.15	\$ 131,408.81	\$ 3,748.90	\$ 187,726.86
2020	1ST QTR.	\$ 7,674.21	\$ 19,185.56	\$ 548.17	\$ 27,407.94
	2ND QTR.	\$ 5,218.53	\$ 13,046.33	\$ 372.75	\$ 18,637.61
	3RD QTR.	\$ 10,617.63	\$ 26,544.06	\$ 758.40	\$ 37,920.09
	4TH QTR.	\$ 8,041.98	\$ 20,104.97	\$ 574.43	\$ 28,721.38
		\$ 31,552.35	\$ 78,880.92	\$ 2,253.75	\$ 112,687.02
2019	1ST QTR.	\$ 9,179.86	\$ 22,950.50	\$ 656.07	\$ 32,786.43
	2ND QTR.	\$ 14,002.11	\$ 35,004.42	\$ 999.78	\$ 50,006.31
	3RD QTR.	\$ 14,763.10	\$ 36,906.55	\$ 1,053.99	\$ 52,723.64
	4TH QTR.	\$ 12,333.53	\$ 30,832.96	\$ 880.60	\$ 44,047.09
		\$ 50,278.60	\$ 125,694.43	\$ 3,590.44	\$ 179,563.47
2018	1ST QTR.	\$ 9,828.76	\$ 24,573.26	\$ 702.64	\$ 35,104.65
	2ND QTR.	\$ 13,492.74	\$ 33,731.47	\$ 963.60	\$ 48,187.81
	3RD QTR.	\$ 15,762.04	\$ 39,405.08	\$ 1,125.85	\$ 56,292.97
	4TH QTR.	\$ 13,179.40	\$ 32,949.29	\$ 941.73	\$ 47,070.42
		\$ 52,262.93	\$ 130,659.10	\$ 3,733.82	\$ 186,655.85
2017	1ST QTR.	\$ 6,213.24	\$ 15,532.73	\$ 443.64	\$ 22,189.61
	2ND QTR.	\$ 10,012.50	\$ 25,031.89	\$ 715.45	\$ 35,759.84
	3RD QTR.	\$ 10,592.26	\$ 26,480.48	\$ 756.52	\$ 37,829.26
	4TH QTR.	\$ 9,989.08	\$ 24,972.49	\$ 713.42	\$ 35,674.99
		\$ 36,807.08	\$ 92,017.59	\$ 2,629.03	\$ 131,453.70
2016	1ST QTR.	\$ 5,814.45	\$ 14,536.31	\$ 415.40	\$ 20,766.16
	2ND QTR.	\$ 8,512.06	\$ 21,284.86	\$ 610.02	\$ 30,406.94
	3RD QTR.	\$ 10,709.95	\$ 26,772.82	\$ 764.12	\$ 38,246.89
	4TH QTR.	\$ 8,049.68	\$ 20,124.36	\$ 575.04	\$ 28,749.08
		\$ 33,086.14	\$ 82,718.35	\$ 2,364.58	\$ 118,169.07
2015	1ST QTR.	\$ 5,539.58	\$ 13,849.41	\$ 395.88	\$ 19,784.87
	2ND QTR.	\$ 9,189.41	\$ 22,972.71	\$ 656.04	\$ 32,818.16
	3RD QTR.	\$ 11,721.94	\$ 29,304.89	\$ 837.30	\$ 41,864.13
	4TH QTR.	\$ 7,602.59	\$ 19,006.41	\$ 543.02	\$ 27,152.02
		\$ 34,053.52	\$ 85,133.42	\$ 2,432.24	\$ 121,619.18
2014	1ST QTR.	\$ 3,905.89	\$ 9,764.10	\$ 278.73	\$ 13,948.72
	2ND QTR.	\$ 6,688.57	\$ 16,720.50	\$ 477.36	\$ 23,886.43
	3RD QTR.	\$ 7,490.39	\$ 18,726.20	\$ 535.13	\$ 26,751.72
	4TH QTR.	\$ 5,867.08	\$ 14,667.46	\$ 418.97	\$ 20,953.51
		\$ 23,951.93	\$ 59,878.26	\$ 1,710.19	\$ 85,540.38