

TOURISM COUNCILORS

Eric Strahl, Chair
Craterian Theater

Bonny Panchal, Vice Chair
Ramada by Wyndham

Bruce Hoevet, Past Chair
Civic Member

Gloria Thomas
Lady Geneva Bed & Breakfast

JoJo Howard
Compass Hotel Margaritaville

Lindsey Rice
Rogue Valley Zipline Adventures

Mike Doil
Rogue Valley International-Medford Airport

Rachel Koning
Common Block Brewing Company

Ryan Torres
Merete Hotel Management

Sarah Strickler
Grown Rogue/Downtown Medford
Association Liaison

Vince Domenzain
Stone Ridge Golf Club/Southern Oregon
Sports Commission Liaison

Wendy Baker
Hilton Garden Inn & Homewood Suites

Cooper Whitman
The Chamber of Medford & Jackson County
Liaison / Pacific Corp

Kevin Stine
Medford City Council Liaison

TRAVEL MEDFORD STAFF

T.J. Holmes
Senior Vice President

Angela Wood
Director of Sales & Visitor Services

Carole Skeeters-Stevens
Chief Marketing Officer

Celeste Moreno
Creative Director

Darren Van Lehn
Director of Sports Development

Kasey Colangelo
Community Partnership Coordinator

Katelyn Hanson
Sports Marketing & Event Coordinator

Maddi Childers
Marketing & Communications Coordinator



Travel Medford Tourism Council
August 28, 2024 | 3:30 p.m.
Compass Hotel by Margaritaville

AGENDA

- I. Meeting Call to Order, Introductions & Chair Message – *Eric*
- II. Guest Presentation: Expo Facility, Rob Holmbeck, Expo
- III. Approval of June 26, 2024 minutes – *Eric* *page 2*
- IV. Financial Report (June & July) – *T.J.* *page 4*
- V. TMTTC Appointment - Adam Benson, Tap & Vine – *T.J.*
- VI. Travel Medford Report & Q4 Report – *T.J.*
- VII. Wine Event Phase 2 Findings & Discussion – *Carole*
- VIII. Travel Oregon Grants Update – *T.J.*
 - *Competitive Grant*
 - *Wine Country License Plate Grant*
- IX. Visitor Guide, Volume 3 – *Carole*
- X. Sports Update – *Darren*
- XI. TMTTC Roundtable Updates & Other Business

NEXT MEETING: Sept. 25, 2024 at Britt Festival

Important Travel Medford standing meeting dates & events:

Excellence In Business Awards	Sept. 12	Rogue X
VIP Night at The SO Speedway	Sept. 14	SO Speedway
ACO Medford Major	Oct. 10-12	Rogue X
Rogue Marathon/Ride for Cause	Oct. 12	Pear Blossom Park

****Travel Medford Mission****

Increase lodging occupancy and enhance the visitor experience by promoting Medford and the Rogue Valley as a premier travel destination, thereby strengthening the local economy.

****Travel Medford Tourism Council Purpose****

Offer travel & hospitality expertise, support, counsel and direction to Travel Medford.

Meeting Minutes

For the Meeting on June 26, 2024

Present: Eric Strahl, Gloria Thomas, JoJo Howard, Lindsey Rice, Mike Doil, Rachel Koning, Ryan Torres, Vince Domenzain, Jeff Kapple

Staff: T.J. Holmes, Angela Wood, Carole Skeeters-Stevens, Celeste Moreno, Maddi Childers

Guest: Harry Weiss, Medford Urban Renewal Agency (MURA)

Absent: Bruce Hoevet, Bonny Panchal, Sarah Strickler, Wendy Baker, Kevin Stine; Darren Van Lehn, Kasey Colangelo

Guest Presentation: Harry Weiss from MURA gave a presentation about the downtown Medford hotel development. It will be an Element by Westin with 128 to 132 rooms, featuring a meeting space of up to 60 people. Construction slated to start March 2025 with a 15 month construction, hoping to open late spring or summer 2026.

Minutes: Minutes from the May 29, 2024 meeting were reviewed. A motion to accept was made by Gloria. JoJo seconded. Motion carried.

Financial Report (T.J.)

- The attached May balance sheet and profit & loss statements were reviewed.
- May TLT of \$120K was 3rd best for May, +37% from Pre-COVID;
- TLT is up YTD over projection by 2%, total income is up 5% YTD over projection
- Comments over line items 812.6 Event Promotion and 816 Art & Design
- A motion to accept the financial report as presented was made by Gloria. JoJo seconded. Motion carried.

Chair & Vice Chair (T.J.)

- Eric (Chair) and Gloria (Vice Chair) are in their second year as elected positions. Gloria commented that her property is on the market and wishes to not be in her Vice Chair role again due to uncertainty of her future. Eric expressed interest in being Chair for his third year. Based on TMTTC bylaws, he can only be chair one more consecutive year. T.J. commented Bonny expressed interest in becoming Vice Chair.
- Vince motioned for Eric to be Chair and Bonny to be Vice Chair for the 2024-25 fiscal year. Gloria seconded. Motion carried.

Conference Center Feasibility Study update (T.J.)

- T.J. provided a snapshot of the Phase 1 findings of the Conference Center Feasibility Study. The result was there is a market and demand for a conference center in Medford; therefore, the firm will continue with Phase 2 and 3 of the study.

- The study is giving Medford a range for a small and large scenario version with a hotel attached to the conference space to make it viable.
- Phase 2 will be location suggested and Phase 3 will be project massing, construction budget and demand and financial structure. More to come.

Travel Medford Update (T.J.)

- Tourism metrics from the TMTC packet were referenced
- Accessibility Tourism Focus Group is July 16 to report findings from a grant
- T.J. presented a Letter of Support for Mike Doil/MFR for the Small Community Air Services Grant to pursue a Medford to Dallas/Ft Worth (DFW) flight. Mike said there is no financial commitments at this time, just looking for community support.
- Lindsey motioned to sign the Letter of support for the airport efforts to receive the SCASDP grant. JoJo seconded. All in favor. Rachel Abstained. Motion carried.

Wine Event Discussion (Carole)

- Carole discussed Phase 1 findings, which consisted of facilitating an independent meetings and industry roundtable for feedback for event structure and desires.
- The results include: focused on a grand tasting event in May or June, affordable ticket pricing, an indoor/outdoor combo element at the venue/site, an educational and industry component, live music, wine competition; wineries needing sales opportunities at the event and want to keep the criteria to Rogue Valley AVA wines, challenges include weather, venue, drawing outside visitors
- Wineries supported Travel Medford spearheading this project and many wineries appreciated asking for their input and not just donate or to show up
- Comments about focusing on Rogue Valley wineries
- Comments about Rogue Valley Vintners involvement due to lack of bandwidth, funds
- More about the event will be presented in August

Tourism Promotion & Creative Update (Carole & Celeste)

- Expedia direct booking campaign ended but will restart in August. It generated over \$1.5 million in gross revenue and nearly 13,000 hotel rooms with \$75,000 spend.
- Creative projects and ads were shared including the Rogue Valley Wine Map, Kiosks at The Village, 1859 and 1889 Magazine, Northwest Travel & Life, USA Today, etc.

Balance Sheet

July 2023 - June 2024

11:45 AM
08/13/24
Accrual Basis

Travel Medford
Balance Sheet
As of June 30, 2024

	<u>Jun 30, 24</u>
ASSETS	
Current Assets	
Checking/Savings	
106 - US Bank	5,609.16
107 - US Bank - Money Market	247,303.70
Total Checking/Savings	252,912.86
Accounts Receivable	
122 - Accounts Receivable	155,092.64
Total Accounts Receivable	155,092.64
Total Current Assets	408,005.50
Fixed Assets	
150 - Equipment	56,944.02
155 - Leasehold Improvements	77,359.24
160 - Accumulated Depreciation	-18,024.31
Total Fixed Assets	116,278.95
TOTAL ASSETS	<u>524,284.45</u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Credit Cards	
251 - US Bank Visa-9300	19,327.07
Total Credit Cards	19,327.07
Other Current Liabilities	
145 - Vacation Payable	6,648.93
Total Other Current Liabilities	6,648.93
Total Current Liabilities	25,976.00
Total Liabilities	25,976.00
Equity	
302 - Retained Earnings	465,946.45
Net Income	32,362.00
Total Equity	498,308.45
TOTAL LIABILITIES & EQUITY	<u>524,284.45</u>

Profit & Loss

July 2023 - June 2024

11:48 AM
08/13/24
Accrual Basis

Travel Medford
Profit & Loss Budget Performance
July 2023 through June 2024

										YTD Actual	YTD Budget	Annual Budget	
Ordinary Income/Expense													
Income													
										430 - Interest Income	7,114	0	0
										440 - Occupancy Tax Income	1,574,780	1,564,008	1,564,008
										451 - Ad Income			
										451.1 - Airport Ad Inc	7,522	0	0
										451.2 - Rogue X Ad Inc	361	0	0
										451 - Ad Income - Other	0	5,500	5,500
										Total 451 - Ad Income	7,883	5,500	5,500
										452 - Brand Merchandise	6,428	17,000	17,000
										454 - Event Revenue	35,696	14,000	14,000
										456 - Misc Revenue	48,693	24,987	24,987
										Total Income	1,680,593	1,625,494	1,625,494
Expense													
										540 - Administration			
										540.1 - Rent and Operations	42,646	42,646	42,646
										540.2 - Shared Salaries	65,668	65,668	65,668
										540.3 - Salaries	100,000	100,000	100,000
										540.4 - Benefits	24,865	24,678	24,678
										Total 540 - Administration	233,179	232,992	232,992
										Office Expense			
										602 - Telephone	3,670	4,320	4,320
										604 - Postage	2,465	2,000	2,000
										606 - Supplies	5,956	2,400	2,400
										608 - Legal & Accounting	15,985	15,000	15,000
										Total Office Expense	28,076	23,720	23,720
										Promotion Expense			
										812 - Advertising			
										812.1 - Advertising Support	87,818	75,100	75,100
										812.2 - Salaries	229,536	253,049	253,049
										812.3 - Benefits	42,161	61,623	61,623
										812.4 - Giveaways	9,033	7,000	7,000
										812.5 - BrochDist/Fullfillment	16,755	12,720	12,720
										812.61 - Event Promotion			
										812.6 - Community Partnerships	106,308	78,200	78,200
										812.62 - Rogue X	10,000	10,000	10,000
										812.63 - Downtown Events	25,000	0	0
										826 - Lithia & Driveway Fields	10,000	10,000	10,000
										Total 812.61 - Event Promotion	151,308	98,200	98,200
										812.7 - Sust. Mkt. Traditional	73,336	71,400	71,400
										812.9 - DigitalSocialMedCampaig	277,840	280,700	280,700
										Total 812 - Advertising	887,787	859,792	859,792

Profit & Loss (cont.)

July 2023 - June 2024

11:48 AM
08/13/24
Accrual Basis

Travel Medford
Profit & Loss Budget Performance
July 2023 through June 2024

							YTD Actual	YTD Budget	Annual Budget
						813 - Sports Tourism			
						813.1 - SOSC	5,052	5,000	5,000
						813.2 - Sports Tourism	17,406	13,647	13,647
						813.3 - Salary	55,857	70,000	70,000
						813.4 - Benefits	7,629	17,691	17,691
						Total 813 - Sports Tourism	85,943	106,338	106,338
						814 - Brochures & Printing	21,714	15,000	15,000
						816 - Art, Design Services	64,525	52,000	52,000
						818 - Conv. Sales/Group Tours			
						818.1 - Conv. Sales/Group Tours	18,693	11,500	11,500
						818.2 - Salaries	56,333	56,780	56,780
						818.3 - Benefits	15,360	15,695	15,695
						Total 818 - Conv. Sales/Group Tours	90,385	83,975	83,975
						819- Promo Materials/Brand			
						819.1 - Promotional Partnership	3,712	3,000	3,000
						819.2 - Brand Merchandise	11,531	17,000	17,000
						Total 819- Promo Materials/Brand	15,243	20,000	20,000
						820 - Spec. Proj/Programs	36,246	34,052	34,052
						822 - Research	38,376	34,700	34,700
						824 - Website	10,578	10,000	10,000
						840 - Visitor Services			
						840.1 - Visitor Services	40,610	38,511	38,511
						840.4 - Airport			
						840.41 - Airport Ad Expense	3,798	2,750	2,750
						840.42 - Airport Support	27,035	40,550	40,550
						840.4 - Airport - Other	0	0	0
						Total 840.4 - Airport	30,833	43,300	43,300
						Total 840 - Visitor Services	71,443	81,811	81,811
						Total Promotion Expense	1,322,239	1,297,668	1,297,668
						Sales & Travel			
						650 - Trade/Travel Shows/Confer			
						650.1 - Conferences	9,826	13,880	13,880
						650.3 - Tradeshows	2,965	2,200	2,200
						650.5 - Stakeholder Partnershps	1,307	1,000	1,000
						Total 650 - Trade/Travel Shows/Confer	14,098	17,080	17,080
						654 - Dues and Subscriptions	15,158	10,034	10,034
						656 - Sales Travel, Meetings			
						656.1 - Conferences	15,562	20,000	20,000
						656.3 - Tradeshows	3,583	7,000	7,000
						656.7 - Local Sales/Meeting	16,337	17,000	17,000
						Total 656 - Sales Travel, Meetings	35,482	44,000	44,000
						Total Sales & Travel	64,737	71,114	71,114
						Total Expense	1,648,231	1,625,494	1,625,494
						Net Ordinary Income	32,362	0	0
						Net Income	32,362	0	0

Balance Sheet

YTD Through July 2024

11:42 AM
08/13/24
Accrual Basis

Travel Medford
Balance Sheet
As of July 31, 2024

	<u>Jul 31, 24</u>
ASSETS	
Current Assets	
Checking/Savings	
106 - US Bank	20,557.68
107 - US Bank - Money Market	247,303.70
Total Checking/Savings	267,861.38
Accounts Receivable	
122 - Accounts Receivable	192,922.99
Total Accounts Receivable	192,922.99
Total Current Assets	460,784.37
Fixed Assets	
150 - Equipment	56,944.02
155 - Leasehold Improvements	77,359.24
160 - Accumulated Depreciation	-18,024.31
Total Fixed Assets	116,278.95
TOTAL ASSETS	<u>577,063.32</u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Credit Cards	
251 - US Bank Visa-9300	17,619.99
Total Credit Cards	17,619.99
Other Current Liabilities	
145 - Vacation Payable	6,648.93
Total Other Current Liabilities	6,648.93
Total Current Liabilities	24,268.92
Total Liabilities	24,268.92
Equity	
302 - Retained Earnings	498,308.45
Net Income	54,485.95
Total Equity	552,794.40
TOTAL LIABILITIES & EQUITY	<u>577,063.32</u>

Profit & Loss

YTD Through July 2024

11:51 AM
08/13/24
Accrual Basis

Travel Medford
Profit & Loss Budget Performance
July 2024

						YTD Actual	YTD Budget	Annual Budget
Ordinary Income/Expense								
Income								
					430 - Interest Income	0	900	10,800
					440 - Occupancy Tax Income	191,923	181,749	1,586,333
451 - Ad Income								
					451.1 - Airport Ad Inc	739	600	6,800
					451.2 - Rogue X Ad Inc	224	200	2,240
					451.3 - Visitor Guide Ad Sales	0	0	0
					Total 451 - Ad Income	963	800	9,040
					452 - Brand Merchandise	562	667	8,000
					454 - Event Revenue	0	0	47,000
					456 - Misc Revenue	0	0	23,290
					Total Income	193,448	184,115	1,684,463
Expense								
540 - Administration								
					540.1 - Rent and Operations	3,755	3,755	45,054
					540.2 - Shared Salaries	6,824	6,824	81,883
					540.3 - Salaries	8,917	8,917	107,000
					540.4 - Benefits	2,009	2,078	25,419
					Total 540 - Administration	21,504	21,572	259,356
Office Expense								
					602 - Telephone	310	360	4,320
					604 - Postage	0	200	2,400
					606 - Supplies	128	250	3,000
					608 - Legal & Accounting	0	583	7,000
					Total Office Expense	438	1,393	16,720
Promotion Expense								
812 - Advertising								
					812.1 - Advertising Support	13,720	8,071	96,854
					812.2 - Salaries	24,050	24,050	288,600
					812.3 - Benefits	5,454	5,246	64,132
					812.4 - Giveaways	0	667	8,000
					812.5 - BrochDist/Fullfillment	2,010	1,360	24,320
					812.61 - Event Promotion			
					812.6 - Community Partnerships	9,130	5,333	64,000
					812.62 - Rogue X	1,500	833	10,000
					812.63 - Downtown Events	7,185	1,333	16,000
					826 - Lithia & Driveway Fields	0	833	10,000
					Total 812.61 - Event Promotion	17,815	8,333	100,000
					812.7 - Sust. Mkt. Traditional	16,470	5,833	70,000
					812.9 - DigitalSocialMedCampaig	3,789	23,167	278,000
					Total 812 - Advertising	83,308	76,727	929,906

Profit & Loss (cont.)

YTD Through July 2024

11:51 AM
08/13/24
Accrual Basis

Travel Medford Profit & Loss Budget Performance July 2024

	YTD Actual	YTD Budget	Annual Budget
813 - Sports Tourism			
813.1 - SOSC	500	417	5,000
813.2 - Sports Tourism	920	3,295	39,540
813.3 - Salary	5,417	5,417	65,000
813.4 - Benefits	528	458	21,360
Total 813 - Sports Tourism	7,365	9,586	130,900
814 - Brochures & Printing	633	1,500	18,000
816 - Art, Design Services	258	2,083	60,000
818 - Conv. Sales/Group Tours			
818.1 - Conv. Sales/Group Tours	0	1,542	18,500
818.2 - Salaries	4,921	4,921	59,055
818.3 - Benefits	1,509	1,376	17,000
Total 818 - Conv. Sales/Group Tours	6,430	7,839	94,555
819- Promo Materials/Brand			
819.1 - Promotional Partnership	0	250	3,000
819.2 - Brand Merchandise	183	667	8,000
Total 819- Promo Materials/Brand	183	917	11,000
820 - Spec. Proj/Programs	0	1,380	16,564
822 - Research	6,930	6,930	20,197
824 - Website	6,221	6,421	19,000
840 - Visitor Services			
840.1 - Visitor Services	584	4,220	19,021
840.4 - Airport			
840.41 - Airport Ad Expense	370	300	3,400
840.42 - Airport Support	2,286	2,692	32,300
Total 840.4 - Airport	2,656	2,992	35,700
Total 840 - Visitor Services	3,239	7,212	54,721
Total Promotion Expense	114,567	120,595	1,354,844
Sales & Travel			
650 - Trade/Travel Shows/Confer			
650.1 - Conferences	0	0	6,695
650.3 - Tradeshows	0	1,200	2,600
650.5 - Stakeholder Partnershs	0	83	1,000
Total 650 - Trade/Travel Shows/Confer	0	1,283	10,295
654 - Dues and Subscriptions	1,260	1,282	7,269
656 - Sales Travel, Meetings			
656.1 - Conferences	266	600	15,300
656.3 - Tradeshows	0	0	4,000
656.7 - Local Sales/Meeting	929	1,390	16,680
Total 656 - Sales Travel, Meetings	1,194	1,990	35,980
Total Sales & Travel	2,454	4,555	53,544
Total Expense	138,962	148,115	1,684,463
Net Ordinary Income	54,486	36,000	0
Net Income	54,486	36,000	0

TLT Trends for FY 2023-24

Transient Lodging Tax: Actual vs. Prediction 2023 - 2024

	Actual	Prediction	Difference	Collected from Intermediaries
JUL	\$ 178,362.56	\$ 186,635.89	\$ (8,273.33)	\$ 36,565.97
AUG	\$ 186,228.49	\$ 183,684.16	\$ 2,544.33	\$ 37,853.02
SEP	\$ 156,880.28	\$ 160,259.10	\$ (3,378.82)	\$ 30,918.61
OCT	\$ 150,616.13	\$ 134,035.98	\$ 16,580.15	\$ 27,893.00
NOV	\$ 130,724.65	\$ 105,897.88	\$ 24,826.77	\$ 24,735.49
DEC	\$ 100,367.76	\$ 92,399.40	\$ 7,968.36	\$ 20,370.12
JAN	\$ 96,237.00	\$ 88,978.08	\$ 7,258.92	\$ 18,851.71
FEB	\$ 94,036.30	\$ 84,471.38	\$ 9,564.92	\$ 16,655.27
MAR	\$ 96,826.45	\$ 113,968.80	\$ (17,142.35)	\$ 17,741.75
APR	\$ 112,295.05	\$ 112,607.72	\$ (312.67)	\$ 22,065.78
MAY	\$ 120,112.21	\$ 134,925.05	\$ (14,812.84)	\$ 24,382.01
JUN	\$ 152,092.64	\$ 166,144.10	\$ (14,051.46)	\$ 30,390.46
TOTAL	\$1,574,779.52	\$1,564,007.54	\$ 10,771.98	\$ 308,423.19

Year-Over-Year Comparison 2023 - 2024

TLT Based on Occ. in	TLT Received by City in	TLT Received by TM in	TLT 2022 - 2023	TLT 2023 - 2024	Difference	Lodging Occ.% 2022 - 2023	Lodging Occ.% 2023 - 2024	Lodging ADR 2022 - 2023	Lodging ADR 2023 - 2024
JUN	JUL	AUG	\$ 164,911.10	\$ 178,362.56	\$ 13,451.46	84.0%	75.9%	\$ 132.09	\$ 129.84
JUL	AUG	SEP	\$ 198,725.77	\$ 186,228.49	\$ (12,497.28)	78.5%	74.0%	\$ 138.72	\$ 136.49
AUG	SEP	OCT	\$ 177,384.56	\$ 156,880.28	\$ (20,504.28)	77.3%	70.9%	\$ 131.19	\$ 127.14
SEP	OCT	NOV	\$ 146,234.93	\$ 150,616.13	\$ 4,381.20	73.0%	71.7%	\$ 122.36	\$ 121.80
OCT	NOV	DEC	\$ 137,722.70	\$ 130,724.65	\$ (6,998.05)	65.0%	62.3%	\$ 115.21	\$ 113.43
NOV	DEC	JAN	\$ 105,447.26	\$ 100,367.76	\$ (5,079.50)	58.7%	55.2%	\$ 104.32	\$ 103.29
DEC	JAN	FEB	\$ 101,023.42	\$ 96,237.00	\$ (4,786.42)	53.3%	49.7%	\$ 98.85	\$ 98.47
JAN	FEB	MAR	\$ 90,354.40	\$ 94,036.30	\$ 3,681.90	46.6%	46.6%	\$ 99.45	\$ 97.55
FEB	MAR	APR	\$ 96,559.04	\$ 96,826.45	\$ 267.41	51.2%	51.5%	\$ 101.51	\$ 98.94
MAR	APR	MAY	\$ 91,172.73	\$ 112,295.05	\$ 21,122.32	57.0%	57.1%	\$ 103.37	\$ 103.11
APR	MAY	JUN	\$ 132,424.23	\$ 120,112.21	\$ (12,312.02)	60.0%	59.3%	\$ 102.96	\$ 106.59
MAY	JUN	JUL	\$ 143,997.45	\$ 152,092.64	\$ 8,095.19	64.5%	67.1%	\$ 114.50	\$ 118.60
		YTD	\$1,441,960.14	\$1,574,779.52	-\$11,178.07				

*NOTE: Lodging includes hotels and intermediaries (AirBnb, VRBO)

TLT Trends for FY 2024-25

Transient Lodging Tax: Actual vs. Prediction 2024 - 2025

	Actual	Prediction	Difference	Collected from Intermediaries
JUL	\$ 191,922.99	\$ 181,748.75	\$ 10,174.24	\$ 36,542.80
AUG			\$ -	
SEP			\$ -	
OCT			\$ -	
NOV			\$ -	
DEC			\$ -	
JAN			\$ -	
FEB			\$ -	
MAR			\$ -	
APR			\$ -	
MAY			\$ -	
JUN			\$ -	
TOTAL	\$ 191,922.99	\$ 181,748.75	\$ 10,174.24	\$ 36,542.80

Year-Over-Year Comparison 2024 - 2025

TLT Based on Occ. in	TLT Received by City in	TLT Received by TM in	TLT 2023 - 2024	TLT 2024 - 2025	Difference	Lodging Occ.% 2023 - 2024	Lodging Occ.% 2024 - 2025	Lodging ADR 2023 - 2024	Lodging ADR 2024 - 2025
JUN	JUL	AUG	\$ 178,362.56	\$ 191,922.99	\$ 13,560.43	76.5%	78.0%	\$ 130.87	\$ 133.91
JUL	AUG	SEP	\$ 186,228.49		\$(186,228.49)	74.0%		\$ 136.49	
AUG	SEP	OCT	\$ 156,880.28		\$(156,880.28)	70.9%		\$ 127.11	
SEP	OCT	NOV	\$ 150,616.13		\$(150,616.13)	71.7%		\$ 121.80	
OCT	NOV	DEC	\$ 130,724.65		\$(130,724.65)	62.3%		\$ 113.43	
NOV	DEC	JAN	\$ 100,367.76		\$(100,367.76)	55.2%		\$ 103.29	
DEC	JAN	FEB	\$ 96,237.00		\$ (96,237.00)	49.7%		\$ 98.47	
JAN	FEB	MAR	\$ 94,036.30		\$ (94,036.30)	46.6%		\$ 97.55	
FEB	MAR	APR	\$ 96,826.45		\$ (96,826.45)	51.5%		\$ 98.94	
MAR	APR	MAY	\$ 112,295.05		\$(112,295.05)	57.1%		\$ 103.11	
APR	MAY	JUN	\$ 120,112.21		\$(120,112.21)	59.3%		\$ 106.57	
MAY	JUN	JUL	\$ 152,092.64		\$(152,092.64)	67.1%		\$ 118.60	
		YTD	\$1,574,779.52	\$191,922.99	-\$1,382,856.53				

*NOTE: Lodging includes hotels and intermediaries (AirBnb, VRBO)

Tourism Data Metrics

June 2024 <i>(Hotels + Intermediaries)</i>	Medford		Jackson County		Oregon	
	Month	% Chg YOY	Month	% Chg YOY	Month	% Chg YOY
Occupancy Rate	78.0%	2%	76.4%	2%	73.8%	6%
Average Daily Rate	\$133.91	2%	\$151.34	0%	\$183.05	-1%
Rev. Per Available Room	\$104.41	4%	\$115.64	2%	\$135.01	5%

YEAR-TO-DATE July '23 - June '24 <i>(Hotels + Intermediaries)</i>	Medford		Jackson County		Oregon	
	YTD	% Chg YOY	YTD	% Chg YOY	YTD	% Chg YOY
Occupancy Rate	62.2%	0%	59.7%	-2%	59.3%	0%
Average Daily Rate	\$115.50	-2%	\$129.53	-1%	\$163.66	0%
Rev. Per Available Room	\$71.79	-3%	\$77.33	-3%	\$97.00	-1%
Room Demand	643,726	1%	1.09 M	0%	19.3 M	-1%
Room Supply	1.01 M	2%	1.82 M	2%	32.6 M	-1%
Room Revenue	\$74.4 M	-1%	\$141 M	-1%	\$3.2 B	-1%

Sources: STR & AirDNA

Visitor Services Tracking

July 2023 - June 2024

Rogue Valley Airport Welcome Center Data

	Volunteer/ Staff Hours	Phone Calls	Visitor Inquiries	Aiport Inquiries	Explore Board	Hootboard Interactions	Total Interactions	Arriving Flights	Passenger Capacity
JUL	164	54	417	510	2,128	486	3,759	245	21,779
AUG	121	43	576	552	2,182	577	4,051	318	29,063
SEP	139	27	431	370	2,156	251	3,374	223	19,317
OCT	140	38	351	302	1,945	627	3,403	210	18,620
NOV	147	47	242	313	0	568	1,317	216	21,905
DEC	159	40	145	254	1,653	677	2,928	212	18,475
JAN	178	32	244	316	1,484	438	2,692	214	20,463
FEB	162	20	202	222	1,569	341	2,516	205	20,119
MAR	167	27	197	234	1,673	557	2,855	212	20,398
APR	154	14	281	241	1,802	415	2,907	182	16,541
MAY	160	23	398	358	2,058	875	3,872	206	18,162
JUN	188	31	498	403	2,398	963	4,481	226	19,529
TOTAL	1,878	396	3,982	4,075	21,048	6,775	38,154	2,669	244,371
TOTAL YTD 22-23	2,148	802	8,198	8,164	22,078	6,108	45,350	2,249	174,240
% Chg	-13%	-51%	-51%	-50%	-5%	11%	-16%	19%	40%

*Note: Explore Board malfunctioned in November and data was lost

Other Visitor Services & Programs

	Downtown	Rogue X	Taste of the Rogue		Passports (Wine/Bucket List)		Total	TOTAL INTERACTIONS	
	Visitors		Flights	Encounters	Sign Ups	Check-ins	Interactions		
JUL	79	-	8	86	30	23	218	JUL	3,977
AUG	73	-	10	85	19	5	182	AUG	4,233
SEP	70	-	0	0	12	15	97	SEP	3,471
OCT	90	-	12	159	12	12	273	OCT	3,676
NOV	43	-	12	123	117	8	291	NOV	1,608
DEC	32	-	9	106	16	23	177	DEC	3,105
JAN	35	4,022	3	22	17	5	4,101	JAN	6,793
FEB	35	2,522	0	0	20	7	2,584	FEB	5,100
MAR	37	2,302	8	56	12	28	2,435	MAR	5,290
APR	53	1,770	8	70	12	16	1,921	APR	4,828
MAY	78	1,512	25	323	47	37	1,997	MAY	5,869
JUN	72	1,771	11	107	10	21	1,920	JUN	6,401
TOTAL	697	13,899	106	1,137	324	200	16,196	TOTAL	54,350
TOTAL YTD 22-23								TOTAL YTD 22-23	45,350
% Chg								% Chg	20%

*Started tracking at Downtown VIC in August 2022

*Arriving Flights = when VIC was staffed

*Note: No Taste of the Rogue in September or February

*Note: Started tracking at Rogue X in January 2024

Visitor Services Tracking

YTD Through July 2024

Rogue Valley Airport Info Desk Data

	Volunteer/ Staff Hours	Phone Calls	Visitor Inquiries	Aiport Inquiries	Explore Board	Hootboard Interactions	Total Interactions	Arriving Flights	Passenger Capacity
JUL	178	42	456	429	2,676	1,198	4,979	240	23,071
AUG									
SEP									
OCT									
NOV									
DEC									
JAN									
FEB									
MAR									
APR									
MAY									
JUN									
TOTAL	178	42	456	429	2,676	1,198	4,979	240	23,071
TOTAL YTD 23-24	164	54	417	510	2,128	486	3,595	245	21,779
% Chg	8%	-22%	9%	-16%	26%	147%	38%	-2%	6%

**Arriving Flights = when VIC was staffed*

Other Visitor Services & Programs

	Downtown	Rogue X	Taste of the Rogue		Passports (Wine/ Bucket List)		Total	TOTAL INTERACTIONS	
	Visitors		Flights	Encounters	Sign Ups	Check-ins	Interactions		
JUL	100	1,935	9	80	41	6	2,171	JUL	7,150
AUG								AUG	
SEP								SEP	
OCT								OCT	
NOV								NOV	
DEC								DEC	
JAN								JAN	
FEB								FEB	
MAR								MAR	
APR								APR	
MAY								MAY	
JUN								JUN	
TOTAL	100	1,935	9	80	41	6	2,171	TOTAL	7,150
TOTAL YTD 23-24	79	0	8	86	30	23	147	TOTAL YTD 23-24	3,742
% Chg	27%	N/A	13%	-7%	37%	-74%	1377%	% Chg	91%

**Note: Started tracking at Rogue X in January 2024*

Community Partnership/Event Promotion Tracker

July 2023 - June 2024

Travel Medford - Event Promotion Tracking

FY 2023-24

Community Partnership Grant Fund (812.6)

#	Event Name	Event Date	Grant Request	Funds Awarded	In-Kind Amount	Total Support	Event Classification(s)
2023 EVENTS							
1	Heart of the Rogue Festival 2023	October 2023	Event Host	\$72,242		\$72,242	Downtown
2	Sasquatch Open Pro Am	July 2023	\$1,000	\$1,000	\$500	\$1,500	Sports & Outdoors
3	Southern Oregon Golf Championships	September 2023	\$1,000	\$1,000	\$1,800	\$2,800	Sports & Outdoors
4	Craterian Theatre	September 2023	\$5,000	\$5,000		\$5,000	Downtown
5	Medford Pickleball Fest	September 2023	\$1,000	\$1,000		\$1,000	Sports & Outdoors
6	Oregon Wine Experience	August 2023	\$5,000	\$2,500	\$10,500	\$13,000	Wine & Beer
7	Northwest Seasonal Farmworkers	July 2023	Donation	\$0	\$1,400	\$1,400	General
8	Western Intergovernmental Child Support Engagement Council	August 2023	Donation	\$0	\$12	\$12	General
9	14th Annual Mayors United (Access)	August 2023	Donation	\$0			General
10	Thunderstruck Custom Bikes	August 2023	Donation	\$0			General
11	Trail Blazers Rip City Rally Event	Septemer 2023	Donation	\$0			Sports & Outdoors
12	Fall 2023 Medford Citizen Academy	Septemer 2023	Donation	\$0			General
13	The Rogue Marathon	October 2023	\$3,500	\$3,570		\$3,570	Sports & Outdoors
14	Bikes N Brews	October 2023	\$200	\$0	\$200	\$200	Sports & Outdoors
15	Southern Oregon Cornhole Classic	November 2023	\$2,500	\$2,500		\$2,500	Sports & Outdoors
16	Winter Wonderland at Hanley Farm	December 2023	\$4,000	\$1,500		\$1,500	General
2024 EVENTS							
17	Ghost Tree Invitational - Southern Oregon Classic Culinary Feast	June 2024	\$5,000	\$3,200	\$1,800	\$5,000	General
18	King of the Ice Tournament (RV Hockey Assn.)	January 2024	\$1,500	\$1,000	\$559	\$1,559	Sports & Outdoors
19	Rogue Valley Farm Tour	July 2024	\$1,000	\$0	\$347	\$347	General
20	Medford Open Streets	May 2024	\$0	\$0	\$500	\$500	Downtown
21	Southern Oregon Motorsports (Speedway)	March-Sept	\$5,000	\$5,000		\$5,000	Sports & Outdoors
22	Medford Rogues / Know Your Role Night	Summer 2024	\$1,000	\$1,000		\$1,000	Sports & Outdoors
23	Southern Oregon Pickleball Association (SOPA)	May & June 2024	\$275	\$275		\$275	Sports & Outdoors
24	Heart of the Rogue 2024 / End of the Finish Line	October 2024	Event Host	\$4,475		\$4,475	Downtown
25	Southern Oregon Sports Commission Golf Tournament	May 2024	\$2,000	\$46	\$2,493	\$2,539	Sports & Outdoors
26	Ashland Folk Collective Summer Concert Series (In Medford)	May 2024	\$3,500	\$1,000		\$1,000	General
TOTAL			\$42,475	\$106,308	\$17,618	\$126,418	

Rogue X Events (812.62)

#	Event Name	Event Date	Grant Request	Funds Awarded	In-Kind Amount	Total Support	Event Classification(s)
1	American Cornhole Organization Oregon Major	February 2024	\$3,500	\$3,500		\$3,500	Sports & Outdoors
2	Rogue X Grand Opening Celebration	January 2024	\$4,000	\$4,000		\$4,000	General
3	47th Medford Rod & Custom Show	April 2024	\$2,500	\$2,500		\$2,500	General
TOTAL			\$10,000	\$10,000	\$0	\$10,000	

Community Partnership/Event Promotion Tracker

July 2023 - June 2024 (cont.)

Downtown Events (812.63)

#	Event Name	Event Date	Grant Request	Funds Awarded	In-Kind Amount	Total Support	Event Classification(s)
1	Winter Lights Festival	December 2023	\$8,000	\$7,000		\$7,000	Downtown
2	Third Friday's - Downtown Medford Association	April & May 2024	\$1,500	\$2,500	\$150	\$2,650	Downtown
3	Rogue World Music	May 2024	\$2,000	\$3,000	\$2,000	\$5,000	Downtown
4	Rogue Comic Con	May 2024	\$5,000	\$4,000		\$4,000	Downtown
5	Pear Blossom Festival	April 2024	\$3,500	\$3,500		\$3,500	Downtown
6	Rogue Valley YMCA - Pear Blossom Run	April 2024	\$2,500	\$2,500		\$2,500	Downtown
7	Grub Quests LLC- Restaurant & Food Truck Crawl	May 4th 2024	\$1,800	\$2,500		\$2,500	Downtown
TOTAL			\$24,300	\$25,000	\$2,150	\$27,150	

Lithia & Driveway Fields Events (826)

#	Event Name	Event Date	Grant Request	Funds Awarded	In-Kind Amount	Total Support	Event Classification(s)
1	2023 Medford Fall Classic	October 2023	\$5,000	\$5,000		\$5,000	Sports & Outdoors
2	Rogue Memorial Challenge	May 2024	\$5,000	\$5,000		\$5,000	Sports & Outdoors
TOTAL			\$10,000	\$10,000	\$0	\$10,000	

TOTAL EVENT PROMOTION (812.61)

Event Classification	# of Events	Grant Request	Funds Awarded	In-Kind Amount	Total Support
General	11	\$20,000	\$12,200	\$3,559	\$15,759
Downtown	11	\$29,300	\$106,717	\$2,650	\$109,367
Sports & Outdoors	15	\$32,200	\$29,891	\$5,552	\$35,443
Wine & Beer	1	\$5,000	\$2,500	\$10,500	\$13,000
TOTAL	38	\$86,500	\$151,308	\$22,261	\$173,568

Community Partnership/Event Promotion Tracker

YTD through July 2024

Travel Medford - Event Promotion Tracking

FY 2024-25

Community Partnership Grant Fund (812.6)

#	Event Name	Event Month	Grant Request	Funds Awarded	In-Kind Amount	Total Support	Event Classification(s)
2024 EVENTS							
1	Ashland Folk Collective (Fry Family Farm)	Summer	\$2,000	\$2,000		\$2,000	General
2	Southern Oregon Golf Championships	Aug	\$1,000	\$1,000		\$1,000	Sports & Outdoors
3	Sasquatch Open Pro Am	Aug	\$1,000	\$1,000		\$1,000	Sports & Outdoors
4	American Cornhole Organization (ACO) World Championships	July 2027	\$5,000	\$5,000		\$5,000	Sports & Outdoors
5	Medford Rogue Rotary Pickleball Fest	Sept	\$1,000	\$1,000	\$250	\$1,250	Sports & Outdoors
TOTAL			\$10,000	\$10,000	\$250	\$10,250	

Rogue X Events (812.62)

#	Event Name	Event Month	Grant Request	Funds Awarded	In-Kind Amount	Total Support	Event Classification(s)
1	ACO Medford Major - Fall	Oct 2024	\$3,500	\$3,500		\$3,500	Sports & Outdoors
2	ACO Medford Major - Winter	Feb 2025	\$3,500	\$3,500		\$3,500	Sports & Outdoors
TOTAL			\$7,000	\$7,000	\$0	\$7,000	

Downtown Events (812.63)

#	Event Name	Event Month	Grant Request	Funds Awarded	In-Kind Amount	Total Support	Event Classification(s)
1	Craterian Theater	March 2025	\$5,000	\$4,000		\$4,000	Downtown
2	Ride for a Cause	Oct 2024	\$1,500	\$1,500		\$1,500	Downtown
TOTAL			\$6,500	\$5,500	\$0	\$5,500	

Lithia & Driveway Fields Events (826)

#	Event Name	Event Month	Grant Request	Funds Awarded	In-Kind Amount	Total Support	Event Classification(s)
1						\$0	
2						\$0	
TOTAL			\$0	\$0	\$0	\$0	

TOTAL EVENT PROMOTION (812.61)

Event Classification	# of Events	Grant Request	Funds Awarded	In-Kind Amount	Total Support
General	1	\$2,000	\$2,000	\$0	\$2,000
Downtown	2	\$6,500	\$5,500	\$0	\$5,500
Sports & Outdoors	6	\$15,000	\$15,000	\$250	\$15,250
Wine & Beer	0	\$0	\$0	\$0	\$0
TOTAL	9	\$23,500	\$22,500	\$250	\$22,750