



# business plan

## 2025-2026

This plan aligns with the 2025-30 Strategic Plan  
and drives the imperative to  
increase visitor-related economic impact

Travel Salem  
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# staff

## Executive & Administration

Angie Villery, President & CEO

Irene Bernards, EVP & Chief Strategy Officer

Jennifer Miller, Operations Manager

## Marketing & Communications

Kara Kuh, Chief Marketing Officer

Tina Winge, Partnership & Engagement Manager

Emily Lauer, Marketing Coordinator

Marissa Brown, Digital Marketing & Analytics Coordinator

## Conventions & Sports

Joey Jewell, Chief Sales Officer & Executive Director of Salem Area Sports Commission

Greg Heinze, VP of Meetings & Conventions

Tom Garlock, Sports Development Manager

Katie Cundiff, Sales & Services Coordinator



# board of directors

## OFFICERS

Chair ..... Austin McGuigan, Polk County Community Development

Vice Chair ..... John Pataccoli, Retired RedHawk Vineyard

Past Chair ..... Toby Olsen, Elevara Hospitality

Secretary ..... Greg Leo, The Leo Company

Treasurer ..... Dino Venti, Venti's Restaurant

STPA Committee .. Matt Smith, The Holman Hotel

## DIRECTORS

Carole Astley, Salem Convention Center

Jason Brandt, Oregon Restaurant & Lodging Association

Courtney Knox Busch, City of Salem

Commissioner Kevin Cameron, Marion County

Michelle Cordova, Willamette Heritage Center

Kim Grewe-Powell, Oregon State Fair & Expo Center

Christopher Holland, Taproot Café & Lounge

Shawn Irvine, City of Independence

Elaine Owen, Lady Hill Winery

Councilor Shane Matthews, City of Salem

Mallory Phelan, Oregon AgLink

Chris Neider, City of Salem

Yvonne Putze, Lord & Schryver Conservancy

Rochelle Rafn, Salem Orchestra

Scott Snyder, The Grand Hotel & Salem Area Lodging Association

Scott Stokely, Stokely Enterprises LLC

T.J. Sullivan, Hagan Hamilton & Salem Mainstreet

Anthony Veliz, IZO Public Relations & Marketing

## our mission

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Inspire growth in travel and drive economic prosperity by harnessing our destination's unique value proposition through partnership, innovation, and responsible development that enhances the visitor experience and enriches the lives of residents.

Many of the strategies outlined in this 2025-2026 Business Plan continue forward the work from the 2024-2025 Business Plan.

## key performance measurements

Objectives relate back to one or more of Travel Salem's 9 key performance measurements (KPM), noted with each objective.

### Key

1. Estimated Economic Impact
2. Salem Transient Occupancy Tax
3. Leverage
4. Consumer Engagement
5. Visitor Information Network Attendance
6. Earned Media Impressions
7. Social Media Reach
8. Online Visits
9. Convention & Sports Actual Room Nights

# core areas of focus

## Strategic Imperative: INCREASE VISITOR-RELATED ECONOMIC IMPACT

### EXTERNALLY FOCUSED

#### Destination Marketing

Blaze The Most Oregon Part of Oregon brand and promote the region as a premier destination to create demand for group & leisure travelers.

#### Destination Management

Enhance destination appeal & create transformative experiences utilizing deep industry expertise, partnerships, advocacy, sustainable tourism initiatives & strategic product development.

### INTERNALLY FOCUSED

#### Organization Optimization

Develop long-term stable funding, strategic staffing levels and the technology & tools to support a robust Destination Marketing & Management Organization.

#### OBJECTIVE

1. Implement dynamic communications & industry relations programs to enhance the perception of the region with consumers & residents  
KPM: 1,2,6,7,8

2. Implement strategic sales & marketing initiatives to drive more group & sports business  
KPM: 1,2,9

3. Refresh Travel Salem brand to celebrate the unique character of the region  
KPM: 1,7,8

4. Drive shoulder season visitation (Nov-Mar)  
KPM: 1,2,4,6,7,8,9

5. Highlight regional EDI experiences to meet all consumer needs  
KPM: 1,2,4,6,7,8

6. Identify & engage with strong & emerging consumer target audiences (e.g., Latinx/Hispanic, generational travelers) to increase reach & visitation  
KPM: 1,2,4,6,7,8,9

#### MEASUREMENT

- Annual visitor & resident sentiment surveys
- Social media sentiment
- Media engagement & impressions
- In-person visitor comment

- Sales pipeline reports
- ROI (Estimated Economic impact calculator)
- Post trade show reports
- Post group surveys

→ Survey brand resonance with visitors, residents & stakeholders

→ Advertising calendar, geo-tracking, hotel data, Avelo passengers & sales pipeline report

→ Apply an EDI lens to all strategies & initiatives

→ Partner with Mid-Willamette Valley leaders & organizations (e.g., Hispanic Business Alliance, AARP, Center 50+); increased visitation from target audiences

#### OBJECTIVE

1. Develop & implement a sports master plan to maximize destination potential  
KPM: 1,2,3,4,6,7,8,9

2. Engage with partners to retain & recruit commercial air service  
KPM: 1,2,3,4,6,7,8,9

3. Research & identify regional EDI experiences to broaden demographic reach & improve destination accessibility  
KPM: 1,2,4,6,7,8

4. Advocate on behalf of the industry to promote key priorities that enhance livability & destination experience  
KPM: 1,2,4,9

5. Unite Mid-Willamette Valley partners through shared vision, advocacy & collaboration  
KPM: 1,2,3,6,7,8,9

#### MEASUREMENT

→ Annual venue capacity, quality & footprint of existing events, new business recruitment improvements to venue inventory  
KPM: 1,2,3

→ Grow existing service & secure new service

→ Increase EDI assets & experiences

→ Annual visitor & resident sentiment surveys

→ Implement a unified messaging strategy with economic development partners

#### OBJECTIVE

1. Leverage complex & dynamic funding streams to maximize economic impact  
KPM: 1,2,3

2. Adapt human resources to meet industry demands  
KPM: 1,2,3,4,5,6,7,8,9

3. Hone communication & strategic collaboration across program areas to efficiently & seamlessly execute initiatives  
KPM: 1,2,3,4,5,6,7,8,9

4. Utilize technology to streamline productivity & spur innovation  
KPM: 1,2,4,5,6,7,8,9

5. Ensure detailed reporting, research & stakeholder communication to educate, engage & empower the industry  
KPM: 1,2,3,4,5,6,7,8,9

#### MEASUREMENT

→ Maintain diversified revenue streams

→ Ensure adequate resources through a mix of in-house staffing & contractors

→ Utilize streamlined and effective communication systems

→ Adopt new technology as needed

→ Deliver meaningful, user-friendly reports & industry communications

# destination marketing

Blaze The Most Oregon Part of Oregon brand and promote the region as a premier destination to create demand for group & leisure travelers.

## 1. Implement dynamic communications & industry relations programs to enhance the perception of the region with consumers & residents

- a. Craft messaging that differentiates the region's unique attributes & identities through inspirational & actionable content.
- b. Market the region's key themes (e.g., history, culture, agriculture, recreation, wine) with packages combining top visitor assets & unique local gems to bolster tourism appeal & experience.
- c. Leverage key partnerships & strategies to amplify reach & effectiveness of marketing.
- d. Utilize data & research to anticipate & capitalize on marketing opportunities.
- e. Leverage the Visitor Center & HQ facility to foster community engagement through curated programming & communications (e.g., open house, community networking).

### Measurement

Annual visitor & resident sentiment surveys; social media sentiment; media engagement & impressions; in-person visitor comments; speakers bureau impact; website & PR analytics; Visitors Guide distribution; educational offerings; newsletter subscribers; product development; group outreach; HQ event attendance.

KPM: 1,2,6,7,8



## 2. Implement strategic sales & marketing initiatives to drive more group & sports business

- a. Utilize local professional & community member connections & sphere of influence.
- b. Utilize technology platforms that provide information for prospecting, target marketing, surveys, evaluation and overarching data related to group & event planners and tour operators.
- c. Leverage Agility Funds to incentivize group & sports business.
- d. Launch online Planner Toolkit containing content & resources for pre-promoting the destination.
- e. Create a Volunteer Recruitment Plan for incoming groups to address their specific needs.
- f. Partner with existing events to drive ROI through increased participation & spectatorship.

### Measurement

Sales pipeline reports; EEI calculator; post tradeshow reports & group surveys; number of volunteers; spectator & participation growth.

KPM: 1,2,9

# destination marketing



World Beat Festival

## 3. Refresh Travel Salem brand to celebrate unique character of the region

- a. Develop a refreshed brand that unifies the region as a significant & abundant destination.
- b. Leverage the refreshed brand to create a customized communications strategy for each area of recruitment (e.g., visitors, talent, investment).
- c. Create Brand Anthem videos (e.g., sports).

### Measurement

Survey brand resonance with visitors, residents & stakeholders.

KPM: 1,7,8

*“Tourism is the purest form of economic development. People come, spend money, then go home. And if they like what they experienced, perhaps they will come back as permanent residents, or business owners.”*

– Destination Development Association

## 4. Drive shoulder season visitation (Nov-Mar)

- a. Implement advertising campaigns that promote leisure, group, meeting & sports business during the shoulder season.
- b. Contact groups, meeting & sports planners that hold Nov-Mar activities.
- c. Create content that highlights indoor & holiday activities.

### Measurement

Advertising calendar, geo-tracking; hotel data; Avelo passengers; sales pipeline report.

KPM: 1,2,4,6,7,8,9

## 5. Highlight regional EDI experiences to meet all consumer needs

- a. Develop marketing & content strategies utilizing an Equity, Diversity & Inclusion lens to ensure all communities are invited & welcome.
- b. Promote EDI events, attractions & opportunities currently underway & include in marketing & PR strategies.
- c. Create an EDI best practices toolkit for partners to easily access & implement.
- d. Ensure Visitor Center staff have the technology & procedures in place to enable communication with international visitors.

### Measurement

Apply an EDI lens to all strategies & initiatives; EDI events promoted; tool-kit created; Visitor Center translation capability.

KPM: 1,2,4,6,7,8

# destination marketing

## 6. Identify & engage with strong & emerging consumer target audiences (e.g., Latin/Hispanic, generational travelers) to increase reach & visitation

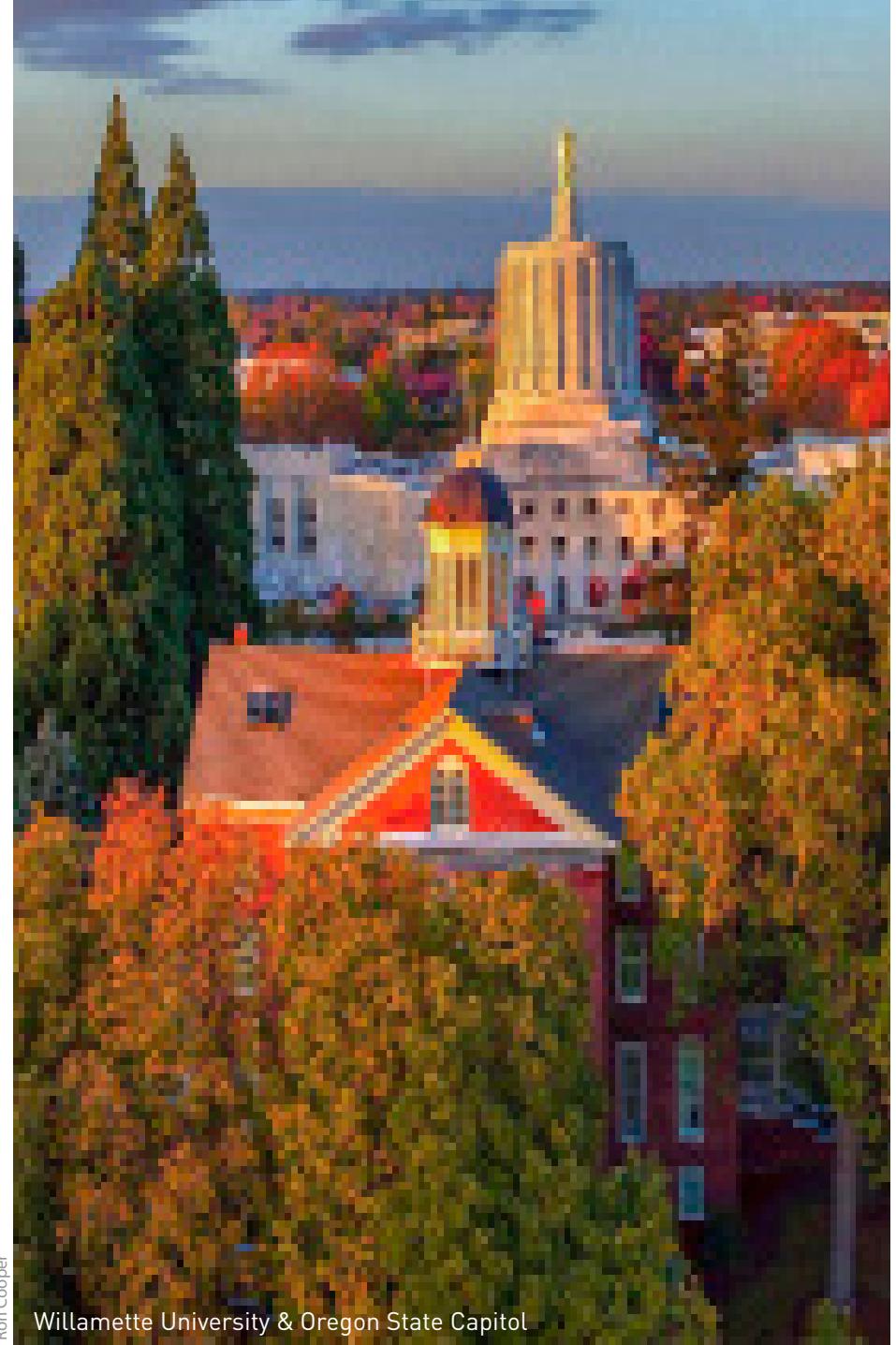
- a. Review visitor data to understand trip-planning needs, in-destination experience, interests, demographics, psychographic profiles & overall travel preferences.
- b. Create an inventory of businesses to engage in marketing, sales & development initiatives.
- c. Include a workshop/session at the Mid-Willamette Valley Tourism Summit on marketing & engagement.

### Measurement

Partner with Mid-Willamette Valley leaders & organizations (e.g., Latino Business Alliance, AARP, Center 50+); increased visitation from target audiences; research findings; inventory of businesses; Summit workshop KPM: 1,2,4,6,7,8,9

*“Certainly, travel is more than the seeing of sights; it is a change that goes on, deep and permanent, in the ideas of living.”*

*– Miriam Beard*



## CORE AREA OF FOCUS

# destination management

Enhance destination appeal & create transformative experiences utilizing deep industry expertise, partnerships, advocacy, sustainable tourism initiatives & strategic product development.

## 1. Develop & implement a sports master plan to maximize destination potential

- a. Utilize research findings to assist with plan development.
- b. Showcase Salem venues & leverage centralized West Coast location, value & outstanding hospitality.
- c. Investigate opportunities that support the development of sports inventory (e.g., turf, multi-sport facilities) and support strategic infrastructural facility improvements at the Oregon State Fair Pavilion.
- d. Identify & develop opportunities in key focus areas: youth & club sports, college sports, Willamette Valley sporting events & new events.

### Measurement

Annual venue capacity, quality & footprint of existing events, new business recruitment, improvements to venue inventory.

KPM: 1,2,3,4,6,7,8,9



## 2. Engage with partners to retain & recruit commercial air service

- a. Continue to serve & lead efforts on Fly Salem focused on retaining, expanding & recruiting new commercial air service to the Salem-Willamette Valley Airport.
- b. Continue to market inbound commercial air service.

### Measurement

Growth of existing service & securing new service.  
KPM: 1,2,3,4,6,7,8,9

# destination management

## 3. Research & identify regional EDI experiences to broaden demographic reach & improve destination accessibility

- a. Support regional Equity, Diversity & Inclusion work in order to foster an inclusive & equitable destination experience for visitors & residents.
- b. Inventory all current EDI events, attractions & opportunities in the Salem & Mid-Willamette Valley.
- c. Expand internal Standard Operation Procedures related to Equity, Diversity & Inclusion.

### Measurement

Increase EDI assets & experiences.  
KPM: 1,2,4,6,7,8

*“Building a brand means knowing your story and building and sharing that story.”*

*—Tamara McCleary*



Woodburn Shoe Tulip Farm

# destination management

## 4. Advocate on behalf of the industry to promote key priorities that enhance livability & destination experience

- a. Continue the development of resources & communication channels that assist the industry with education, marketing, planning, services, pricing & hospitality.
- b. Identify & prioritize development opportunities that expand regional offerings (e.g., industrial tours, campaigns, dark sky).
- c. Raise awareness of Travel Salem & the impact of the industry through expanded communications & outreach.
- d. Partner with Resilient Headwaters, Gooseneck & other established or start-up recreation development initiatives.
- e. Work with regional partners, government agencies & industry sectors to improve connectivity & movement to & throughout the region (e.g., wayfinding systems, bikeways, trolley/train).
- f. Participate in tourism initiatives throughout the Mid-Willamette Valley (e.g., PCTA, N. Marion County, Main Streets, WVVA, Chambers)
- g. Promote tourism industry awareness & engage community ambassadors through locally targeted initiatives.
- h. Engage downtown Salem restaurants/bars in tourism marketing opportunities, promotions & communications.
- i. Develop a community relations plan that introduces Travel Salem & educates people about the benefits of the tourism industry.

### Measurement

Annual visitor & resident sentiment survey; product development; new transportation or connectivity systems; regional group participation insure adequate resources through a mix of in-house staffing, contractors; MOPOlogist campaign; downtown communications underway.

KPM: 1,2,4,9



## 5. Unite Mid-Willamette partners through shared vision, advocacy & collaboration.

- a. Meet with stakeholders to discuss their current messaging & how they promote their business/industry.
- b. Use focus groups to vet ideas & directions & find alignment.

### Measurement

Implement a unified messaging strategy with economic development partners.

KPM: 1,2,3,6,7,8,9

# organization optimization

Develop long-term stable funding, strategic staffing levels and the technology & tools to support a robust Destination Marketing & Management Organization.



## 1. Leverage Complex & dynamic funding streams to maximize economic impact

- a. Collaborate with the Salem Tourism Promotion Area (STPA) Committee to execute the priorities outlined in the STPA Marketing Plan.
- b. Explore voluntary Tourism Promotion Areas for neighboring cities (e.g., Keizer, Woodburn, Independence, Dallas).
- c. Produce revenue-generating Travel Salem Sports events (e.g., WVO).
- d. Maximize advertising program to enable more collaboration.

### Measurement

Maintain diversified revenue streams.

KPM: 1,2,3

## 2. Adapt human resources to meet industry demands

- a. Monitor staffing levels for maximum efficiency in alignment with budget.
- b. Leverage contractors & interns to assist with industry & organizational demands (e.g., content creation).
- c. Implement ad hoc committees & task forces.
- d. Develop an industry intern program that assists stakeholders with projects/programming.
- e. Contract with an IT company to streamline onboarding & maintenance of systems.
- f. Contract with an HR firm to provide best practices tools & resources (e.g., HR Manual review).

### Measurement

Ensure adequate resources through a mix of in-house staffing, contractors, interns & committees.

KPM: 1,2,3,4,5,6,7,8,9



# organization optimization

*“Ideally every citizen is an advocate for your place, not just because they’re from there, but because they understand the strategy and motivations of the destination’s marketing.”*

—Glenn Jones

### 3. Hone communications & strategic collaboration across program areas to efficiently & seamlessly execute initiatives

- a. Create opportunities for staff integration & collaboration through
  - Bi-weekly management team meetings (Discovery)
  - Weekly management team meetings between CEO & Director (Trench)
  - Weekly program meetings (MarCom staff meetings attended by other program directors)
  - Weekly staff meetings
  - Quarterly Upstream + Mini-Strategy Meetings (content planning sessions)
  - Individual staff meetings
  - Annual Staff Retreat
  - Annual content planning meetings
- b. Update & create new Standard Operation Procedures to ensure effective organizational efficiency (e.g., IDSS, Basecamp, Sharepoint/OneDrive, HR topics, reports)

#### Measurement

Utilize streamlined and effective communication systems.  
KPM: 1,2,3,4,5,6,7,8,9

### 4. Utilize technology to streamline productivity & spur innovation

- a. Conduct an AI audit for each program area & staff position to seek ways to leverage AI efficiencies.
- b. Create a custom Travel Salem AI system to support on-brand communications, content creation & sales tools.
- c. Harness IDSS as the customer relationship management system (CRM) (e.g., leads, extranet portal, email campaigns, website integration, housing bureau & registration, metric management, report generation).
- d. Utilize data platforms for insights on marketing & sales strategies to drive targeted results (e.g., Placer.ai, Zartico, CoSTR).
- e. Launch Data Strategy Committee to review & communicate key data research.

#### Measurement

Adopt new technology as needed.  
KPM: 1,2,4,5,6,7,8,9

## 5. Ensure detailed reporting, research & stakeholder communication to educate, engage & empower the industry

- a. Create a communications strategy for content & disseminating easily digestible information, such as quarterly reports & data, to stakeholders (e.g., policymakers, funders, industry stakeholders, Chambers, Main Street groups, city councils, residents) using a variety of channels (e.g., newsletters, email, in-person).
- b. Create a video annual report to visually communicate the year's accomplishments.
- c. Engage community in events (e.g., IRONMAN kick-off week).
- d. Create content to engage & educate residents on how tourism is a significant contributor to quality of life & a vibrant community; results to create tourism ambassadors that volunteer for events, become MOPD ambassadors, and plug-in with destination development initiatives.

### Measurement

Deliver meaningful, user-friendly reports, data & industry communications.

KPM: 1,2,3,4,5,6,7,8,9



Zak Stone



**TRAVEL SALEM**  
**25-26 BUDGET**  
**July 1, 2025 - June 30, 2026**

March 5, 2024 - initial budget approved by Travel Salem Leadership committee, submitted to city of Salem per 2024 contract section 12.

May 22, 2024 - revised budget approved by Travel Salem Leadership committee.

June 20, 2024 - record keeping

Revised documents based on the following:

2024 Budget subject to the 2025-26 Strategic Plan (Budget Plan) approved by TSS Board on 10/27/24, presented to TSS Board on 11/14/24, Salem City Council on 11/20/24.

DESCRIPTION	2024-25	BUDGET	BUDGET	2024-25	2024-25	2024-25	2024-25	2024-25	2024-25	2024-25	2024-25	
	ACTUAL	ACTUAL	%	BUDGET	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
<b>REVENUE</b>												
PERMIT												
City of Salem General	\$ 1,000,000	\$ 100,000	5.00%	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 100,000</b>	<b>5.00%</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	
<b>INVESTMENT</b>												
Interest Income - Investment	\$ 100,000	\$ 100,000	0.00%	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>0.00%</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	
<b>INTEREST</b>												
Interest County "Interest Approved"	\$ 100,000	\$ 100,000	0.00%	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Interest County "Accrued Approved"	\$ 100,000	\$ 100,000	0.00%	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>0.00%</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	
<b>PERMIT</b>												
Admissions & Marketing "General"	\$ 100,000	\$ 100,000	0.00%	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Admissions program - membership	\$ 100,000	\$ 100,000	0.00%	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Special Events & Sports Events	\$ 100,000	\$ 100,000	0.00%	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Admissions	\$ 100,000	\$ 100,000	0.00%	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Winter Country Music	\$ 100,000	\$ 100,000	0.00%	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Business Development Show	\$ 100,000	\$ 100,000	0.00%	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Admissions	\$ 100,000	\$ 100,000	0.00%	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Other (or administrative, not revenue, etc.)	\$ 100,000	\$ 100,000	0.00%	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>0.00%</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	
<b>Temporarily Restricted Revenue (Wing)</b>												
<b>Total Revenue</b>	<b>\$ 1,601,000</b>	<b>\$ 21,000</b>	<b>1.31%</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	
<b>EXPENSES</b>												
Admissions & Related Programs	\$ 1,000,000	\$ 100,000	10.00%	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
General	\$ 400,000	\$ 100,000	25.00%	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Professional Services	\$ 200,000	\$ 100,000	50.00%	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Admissions program - travel	\$ 200,000	\$ 100,000	50.00%	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Marketing & Promotions	\$ 100,000	\$ 100,000	0.00%	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Special Events	\$ 100,000	\$ 100,000	0.00%	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Applaud Fund	\$ 100,000	\$ 100,000	0.00%	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Marketing	\$ 100,000	\$ 100,000	0.00%	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
<b>Total Expenses</b>	<b>\$ 2,601,000</b>	<b>\$ 21,000</b>	<b>0.81%</b>	<b>\$ 2,600,000</b>	<b>\$ 2,600,000</b>	<b>\$ 2,600,000</b>	<b>\$ 2,600,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	
<b>DEPRECIATION / DEPRECIATION</b>												
Other Income - Revenue	\$ 100,000	\$ 100,000	0.00%	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Other expense - expense	\$ 100,000	\$ 100,000	0.00%	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Equity	\$ 100,000	\$ 100,000	0.00%	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
<b>Total Assets</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>0.00%</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	

# overview of methodologies

## Economic Impact of Travel

Travel Salem utilizes data commissioned by Travel Oregon. Travel Oregon works with Dean Runyan Associates to estimate the economic significance of the travel industry in Oregon. The report describes the economic impacts of travel to and through the state, each of its seven tourism regions and all 36 counties, and includes detailed estimates of travel spending, the employment and earnings generated by this spending, and travel-generated tax receipts. A primary objective of the report is to provide reliable detailed figures that permit year-to-year comparisons at the state, regional and county levels.

## Conventions & Sports Economic Impact

Travel Salem purchases an economic impact calculator module from Destinations International and Tourism Economics. The calculator is connected to Travel Salem's customer relationship management software and provides economic impact estimates for group business booked by Travel Salem.

## Transient Occupancy Tax (TOT)

The City of Salem provides data on the actual collections of TOT by the lodging community in Salem, including collections reported by hotels, vacation rentals, campgrounds, etc.

## Travel Salem Influence on TOT

Travel Salem utilizes data from the Travel Salem Visitor Profile Study (conducted every two years) and the Dean Runyan Economic Impact of Tourism in Oregon research, as well as other industry data (e.g., Phocuswright Global Travel Market Research, DMA West), to analyze visitor trip planning behavior and estimate the volume of TOT influenced by the work of Travel Salem. The 22-23 Travel Salem Influence on TOT was 71%.

## Average Daily Rates (ADR) & Revenue Per Available Room (RevPAR)

Travel Salem commissions monthly data from Smith Travel on ADR, RevPAR and occupancy. In addition, Travel Salem surveys Salem hoteliers monthly on ADR, occupancy, mix of business and long-term stays. This data is used for Travel Salem budget forecasting and evaluating travel trends.

## Occupancy

Travel Salem secures occupancy data from the City of Salem and Smith Travel. The data is used for Travel Salem budget forecasting and evaluating travel trends.

## Staff Time Tracking & Allocation

10% of Travel Salem payroll, rent & utilities are paid by Flex funds to offset expenses related to regional program work. Staff time is tracked and allocated to the appropriate account as follows: any work that is exclusively City-related or leverages regional assets to promote the use of Salem is allocated as City staff time; any work that is exclusively regional is allocated as Flex staff time. In the last two fiscal years, total annual Regional staff time accounted for less than half of one percent.

## Metrics

Travel Salem tracks 188 metrics across program areas in the following categories (data obtained from original sources). The data is used to evaluate program/initiative effectiveness and real-time consumer trends.

- Public Relations – advertising equivalency and circulation numbers from media rate sheets
- Social Media – analytics from Facebook, Instagram, Pinterest, Twitter, Flickr, YouTube
- Online – Google Analytics
- e-Communications – number of subscribers and frequency of communications
- Advertising – reach and impression data provided by individual advertising channels
- Visitor Inquiries – tracked through Willamette Valley Visitors Association and Travel Salem's Visitor Center
- Visitor Information Network – tracked by network location partners and Travel Salem's Visitor Center
- Real-Time Conventions & Sports – data provided by meeting planners and hoteliers
- Sales Activities, Leads & Bookings – all data tracked by Travel Salem sales team