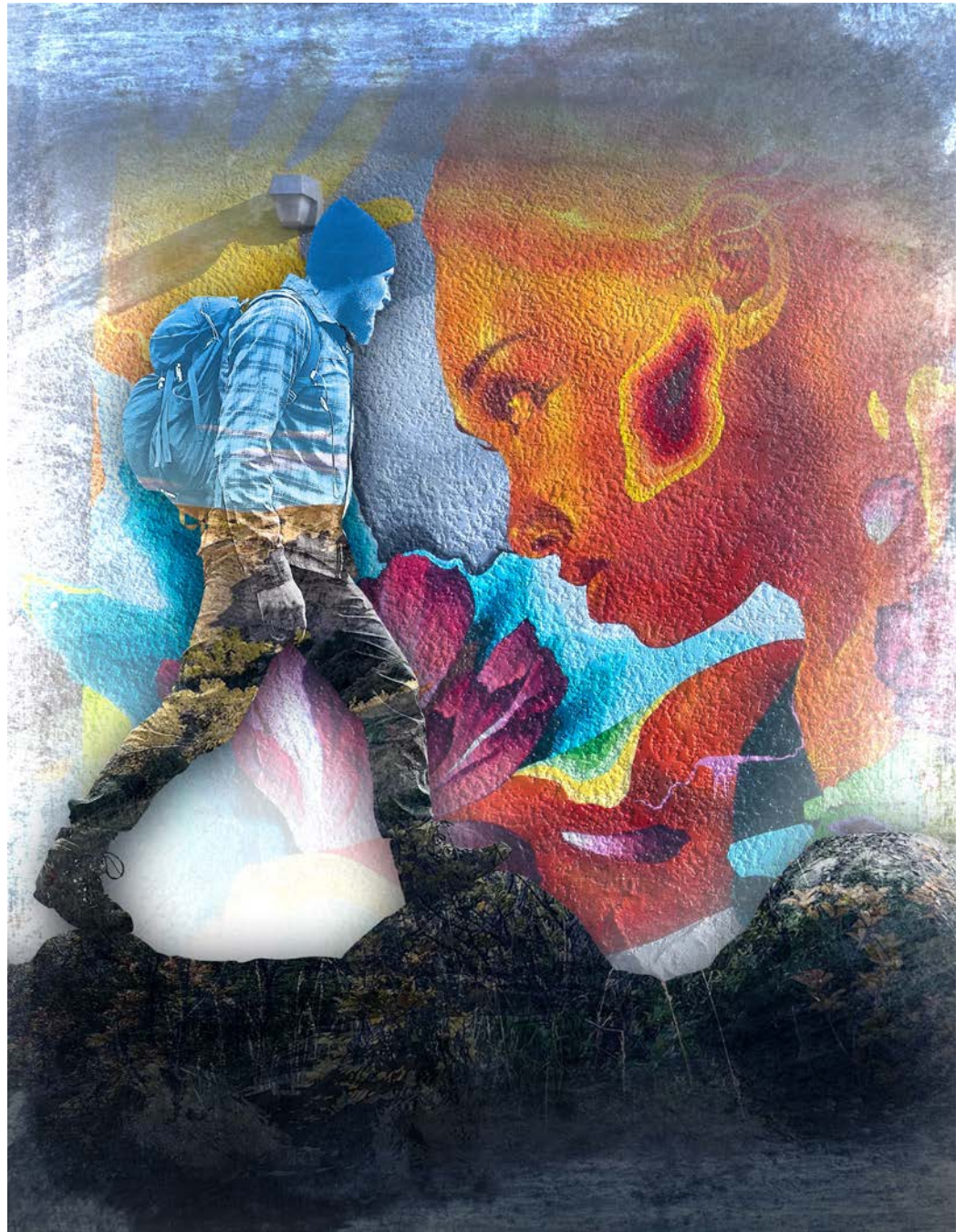




ANNUAL STRATEGY

JULY 1, 2024 – JUNE 30, 2025
Objectives, Tactics, Goals &
Budget

Adopted: 4-18-2024



EXECUTIVE SUMMARY

Great Falls Montana Tourism is the destination management organization (DMO) for Great Falls, Montana. As an independent organization, its strategies are directed by the Boards of Directors. In FY24, through the benefit of ARPA funding from the City of Great Falls, Great Falls Montana Tourism led the effort to develop a Travel Industry Growth Plan for Great Falls, Montana and a Strategic Plan for Great Falls Montana Tourism. Those two documents helped shape this, and future, plans for Great Falls Montana Tourism.

All of our efforts are focused to meet our mission: Strengthen Great Falls and its economy by promoting the uniqueness of the community and its attractions to visitors and residents. The efforts to meet our mission ultimately fulfill our vision that: Great Falls is the only authentic Montana destination united under one brand, centered around a vibrant diverse economy and world-class cultural amenities

In 2023, Great Falls welcomed 1.8 million overnight guests, a 38% increase over 2022, according to Institute of Tourism and Recreation Research. Market room demand dropped 6% over 2022 to 485,156, according to Smith Travel Research. These two divergent trends could be explained by the 8% drop in the use of hotel/motel and the 12% increase in use of private campgrounds.

Great Falls, Montana has 2,300 lodging rooms available across 30 lodging properties. Construction has started on one additional river's edge property that will add 110 rooms. There are 2 convention spaces: Montana ExpoPark and Mansfield Center. Additional stand-alone meeting space, as well as hotel-based meeting space, is available through Great Falls. The community has direct flights from Seattle on Alaska, Salt Lake City and Minneapolis on Delta, Denver and seasonally Chicago on United, Las Vegas and Phoenix on Allegiant.

As we work to grow the travel industry for Great Falls, Montana, we've identified the following strengths, weaknesses, opportunities and threats about our community.

STRENGTHS

Art

In the broadest sense of the term, Great Falls has art—from statues and murals on the River's Edge Trail and downtown, to state parks and museums that capture our history and culture, to restaurants who source local food, to residents who create masterpieces on canvasses or using batik, and our entrepreneurs who create industry changing products. Great Falls is creative, innovative, and full of art.

Landscape

To the west of Great Falls, travelers find themselves surrounded by mountains. To the east of us, the wide-open plains. In Great Falls, we have the best of both worlds. Travelers get the mix of all the landscapes, making this area the most diverse landscape in Montana. Our community is in the river valley, where the Sun River meets the Missouri River. It is surrounded by the Little Belt, Highwood, Big Belt, and Rocky Mountains. We have grasslands, bluffs, buttes, and ag land.

Affordable

Great Falls has had a slight increase in average daily rate in 2023 to \$103.45, still ranging 15-48% below its Montana peers.

Uncrowded

The wait lines at trail heads, ski lifts, and restaurants remain non-existent or short and museums, events, trails, and lodging facilities have capacity for more.

Available

Great Falls, Montana has capacity in lodging facilities year-round. Very few of our days are at 80% occupancy or above.

WEAKNESS

Impression

Immediate thoughts of Montana include mountains, roaming wildlife, and backpacking adventures, and Great Falls is a modern community on the Missouri River with an industrial history. Additionally, high ADR's in other parts of Montana have pushed travelers to assume all of Montana has high lodging prices and limited availability. This leads many travelers to opt to camp instead of staying in local properties.

Detractors

Great Falls residents hold a low-self image of and are negative about the community being a great place to visit.

OPPORTUNITIES

Air Service

United, Delta, Alaska, and Allegiant are great partners, however, there are opportunities to add carriers and direct flights.

In-Market Experience

We are missing the ability to provide easier access to outdoor recreation and to further the culturally historic stories of Great Falls. Great Falls can benefit from easy access equipment rentals, tour guides, facilitated experiences, and review worthy interactions.

Contract Labor

Great Falls will see more workers coming into the market to help with the Sentinel missile upgrade at Malmstrom Air Force Base, growth of medical services in Great Falls, and new housing developments. In 2023, 42% of overnight stays were connected to business or skilled workers. These workers could be return leisure travelers.

New Amenities

Great Falls will have a new aquatic and recreation center that will offer opportunities for swimming groups and potential indoor track sports. A new bike track is planned that would open up bicycle competitions for Great Falls.

THREATS

National Economy

We are seeing a softening of the travel economy locally and are ever focused on the potential of a looming recession that could still be connected to Government spending on the COVID-19.

Heritage Events

Great Falls has been fortunate to host long-standing signature events, some established over 40 years. As mature events, there is a potential for the end of their lifecycle or for interest to decline, reducing or eliminating overnight visitor attendance.

MARKETS

Geographic Target Markets

Great Falls Montana Tourism's leisure marketing will be focused on the following drive markets:

- Montana, primarily Billings, Kalispell, Missoula, & the Hi-line
- Alberta, primarily Lethbridge, Calgary

And the following fly markets:

- Chicago
- Los Angeles
- Dallas

Psychographic Targets

Within the geographic targets, we will target groups that are active by day as they are most likely to be active in the evening. The targets would be:

- DINKs
- Active Outdoor Enthusiasts
- Solo Traveler

Targeted Groups

Great Falls Montana Tourism wants to work with one person that could bring a group of people to Great Falls. This could be meetings, conventions, trade shows, sporting events, and tours. On the meeting side, Great Falls Montana Tourism will focus on associations who host meetings and conventions with 20-150+ attendees within the following industries:

- Agriculture
- Arts
- Culture
- Higher Education
- Medical
- Outdoor Recreation

Great Falls Montana Tourism will leverage the Montana Associate of Society Executives database to find organizations considering new locations and Montana regional sporting events, including club sports.

CREATIVE AND CAMPAIGN

Great Falls Montana has used a double exposure creative in its campaigns since 2020. We will be staying the course with this creative and the unpolished approach to it that was implemented last year. We will expand the use of QR codes into videos and printed pieces where possible to make access to more info for planning easier for end users.

Great Falls Montana Tourism will continue to focus on a This and That campaign effort, that leans into portraying Great Falls for what it truly is and being who we really are and what we really offer, boldly! The campaigns will integrate accessible and affordable tones with images and copy selection. The strategy is to find a classy way to say Great Falls is cheap and easy.

The campaigns will portray all sides of Great Falls from outdoor adventure to art, from fine dining to your go-to burger, from craft cocktails to draft beer, from do it all to do nothing. It will be about having your cake and eating it too with options on things to do, places to stay, dining, drinks, in a focused way.

This strategy plays into the fact that in today's society we are faced with information overload. When so much info is coming our way, we don't retain it all and we can't recall it all. Most people can't recall a full laundry list of things, but are more likely to recall options when given just 2 or 3.

STRATEGIC OBJECTIVE 1

GENERATE OVERNIGHT STAYS AT GREAT FALLS LODGING PROPERTIES WITH MARKETING AND PUBLIC RELATIONS | \$450,000

1.1 Paid Media

Great Falls Montana Tourism will work with Banik to implement a paid media strategy that will focus on placements that generate the best return on investment. Placements will take into account:

- Joint Venture Opportunities with Destination Montana
- Off-Peak promotion campaigns
- Placements that leverage video
- Placements that leverage storytelling
- Placements that provide tracking of in-market visitation

As appropriate, we will allocate a small budget amount for placement of paid media in Great Falls for resident education of the unique assets available within our community.

We will be looking at ways to enhance our Montana People of Great Falls effort launched in 2019. We want to find ways to incorporate our resident influencers and businesses owners as part of our promotion efforts.

1.2 Owned Media

a. Social

Great Falls Montana Tourism will be the leader in producing original content about Great Falls through Facebook, Instagram, and YouTube.

On Facebook, we will use:

- “Glimpse of Great Falls” video segments
- “Did you Know/Check this Out” image segments
- “This is New” posts
- partner-developed and supplied “Show Me” video segments
- “Foodography” posts that highlight Great Falls’ foodie scene
- “Big Sky View” drone video segments
- “Buy Your Friendship” giveaway posts
- new content announcement posts

User-generated images and videos will also be leveraged on Instagram and Facebook to create a more expansive representation of what Great Falls has to offer and show beautiful imagery. As appropriate, Great Falls Montana Tourism will share content from other pages of positive news highlighting the Great Falls’ community, current non-political events, and exciting opportunities with the primary objective to make Great Falls, Montana the destination for a leisure traveler.

Great Falls Montana Tourism will also manage its Facebook channel by:

- Inviting people who engage with our content and ads to Follow our page.
- Responding to comments and messages, both positive and negative, as appropriate.
- Engaging with pages of stakeholders, members, and resident champions, as appropriate.

Great Falls Montana Tourism will engage in goodwill community efforts by giving away tickets for shows and experiences to Great Falls residents, as well as utilizing giveaways to attract visitors and overnight stays.

On Instagram, Great Falls Montana Tourism-produced images and videos of diverse landscapes, seasonal experiences, events, businesses, and things to do in and around an approximate 60-mile radius from Great Falls will be posted on the grid, reels, and highlights. As appropriate, this tactic will also supplement the growth of our photo library by securing the rights and the original high-resolution images to use in other media efforts. Feed posts will include:

- Current brand-toned captions.
- Great Falls, Montana as the tagged location, with the specific location added in the comments.
- The hashtags: #VisitGreatFalls #GreatFallsMontana #GreatFallsMT #GreatFalls #Montana.
- Additional trending experience, season, and image-specific hashtags to leverage larger feeds.
- “Museum a Month” branded series featuring one of Great Falls’ 12 museums per month in an Instagram reel.

Great Falls Montana Tourism will create short-form videos highlighting activities, events, special features, unique experiences, and beautiful views to be used on reels and in stories. This tactic includes producing and posting an Instagram-specific “What’s Up Wednesday” video.

Great Falls Montana Tourism will utilize “link in bio” and direct messaging to connect users with information and resources on our website. Brand-toned graphics will be created and posted in stories by Great Falls Montana Tourism as appropriate to highlight events, dates to note, and relevant information. Tagged content, current events, blog post links, podcast episode links, and other relevant content that highlight outdoor adventure and activities in Great Falls will be shared in our stories or featured in a reel, as appropriate. Great Falls Montana Tourism will continue to manage this channel by:

- Responding to comments and messages, both positive and negative, as appropriate.
- Finding and following hashtags and creators relevant for our purpose.
- Engaging with pages of stakeholders, members, and resident champions, and visitors, as appropriate.

With YouTube, Great Falls Montana Tourism will use this platform to continue “Great Stories of Great Falls” series. While the full extent of this goal was not accomplished in FY24, we believe this initiative is valuable to emotionally connect viewers to Great Falls and provide a deeper reason for leisure travelers to travel to our community. This series consists of long-form videos produced by Great Falls Montana Tourism that continue our tone of an authentic, not filtered, and at times sassy, look at the people, history, places, and events of Great Falls. Production may include additional video support from a third party. Topics for this series could include:

- Behind the Scenes Dam Tour
- Feisty Women of Great Falls
- The Freshest Beer in the World
- Great Falls’ Bootlegging Past
- River’s Edge Trail System

We will also work with partners as appropriate with these stories to deepen the experience with potential exhibits at museums, or kick-off experiences.

The “What’s Up Wednesday” video segment will be posted weekly, highlighting what can be done in the coming weekend and in two weeks in Great Falls. Short-form videos will be produced and published furthering the “Montana People of Great Falls” effort, providing business profile videos to connect the viewers to the people of Great Falls that make it a special place to visit. Furthering our people connection, we will record and produce “Artist Interviews” showcasing conversations with artists, performers, and entertainers about their experience in Great Falls. Our YouTube channels will also feature “Experience Great Falls” videos produced by Great Falls Montana Tourism highlighting and explaining experiences in and around Great Falls including event previews and recaps (past examples of this include ArtsFest Montana preview, Waterfowl Roundup recap), what to expect videos (past example includes The Showdown Montana Experience), and how to videos (past examples include navigating the Glacier National Park reservation system, and how to get to the Great Falls). Great Falls Montana Tourism will continue to manage this channel by:

- Responding to comments and messages, both positive and negative, as appropriate.
- Organizing content into Playlists, as appropriate.

During Western Art Week, Great Falls Montana Tourism will work with show organizers to feature artists and their works on the Western Art Week Facebook page. The Western Art Week schedule will be shared on the Western Art Week Facebook page, the Visit Great Falls Facebook page, and the Visit Great Falls Instagram page.

Overall, we will also be looking at ways to enhance our Montana People of Great Falls effort launched in 2019 through social and beyond YouTube. We want to find ways to incorporate our resident influencers and businesses owners as part of our promotional efforts and enhance our other efforts with recommendations from locals.

b. “We’re No Dam Experts” Podcast

Great Falls Montana Tourism will continue to create, produce, and publish a weekly episode on a topic about Great Falls, Montana. These episodes will be supported with a landing page on our website that contains a link to each episode. Each episode will be published on our YouTube channel. Each episode will also be shared on our Facebook and Instagram, and when appropriate, with corresponding images or videos about the episode topic.

c. LocalHood

This tactic is a Crowdriff platform that is available in partnership with Destination Montana. Great Falls Montana Tourism will leverage this tactic to publish itinerary ideas and tips of things leisure travelers can do. As appropriate, this content will be downloaded and shared to Great Falls Montana Tourism’s Instagram Reels and YouTube Shorts.

d. “Adventure Awaits” Email

A monthly email will be developed using current brand tone and imagery then delivered to our database of around 90,000 to encourage travel to Great Falls using Constant Contact. Additional special editions will be delivered to targeted interests as the need arises. All Adventure Awaits emails will be shared with a Facebook post.

e. Blogs

Great Falls Montana Tourism will leverage this website feature to highlight the what’s and how’s of things to do in Great Falls. Types of blog content include “Where to Fish”, “Hidden Gems Along the River’s Edge Trail”, “Must Eat Brunches”, “Best Biking Trails”. Blogs will be more evergreen and developed and published by both Great Falls Montana Tourism and resident experts throughout the year. Additionally, Great Falls Montana Tourism will develop and publish a less evergreen monthly “Only in Great Falls” blog that will feature activities and events that can only be done in the coming month in Great Falls and shared on Facebook and Instagram.

1.3 Earned Media

a. Obtain Public Relations Firm

Great Falls Montana Tourism will secure partners to obtain the services of a public relations firm to obtain earned media coverage about Great Falls. The firm will also coordinate media visits, bring in influencers, and attend media events to pitch stories about Great Falls.

b. KMON 560 AM Segment

Great Falls Montana Tourism staff will appear every two weeks on KMON 560 AM to share Great Things in Great Falls. This will be events that are great little getaways for folks in the listening area that covers Great Falls north into Lethbridge and over to Medicine Hat.

c. Non-Stop Local ABC Segment

Great Falls Montana Tourism staff will appear weekly on Non-Stop Local to share Great Things in Great Falls. This will be events happening in the coming weekend and the upcoming two weeks. This is a Saturday segment that will air across.

d. HARO Requests

Great Falls Montana Tourism staff will monitor Help a Reporter Out database for requests on story topics that are relevant to Great Falls and provide information to reporters as appropriate.

1.4 Establish Brand Print

Great Falls Montana Tourism staff will develop, based on current efforts, a brand print for partners to adopt and follow.

1.5 Resident Sentiment Campaign

a. Welcome to Great Falls Receptions

Great Falls Montana Tourism will work with partners to consider establishing receptions to welcome new residents, newly stationed military personnel, and new students to Great Falls. During these receptions, we will have community representatives share the opportunities to engage within the community in areas of interest of the attendee.

b. Resident Influencers

Great Falls Montana Tourism will continue its effort to recruit resident influencers and pay for content to be posted on the influencers social media profiles.

c. Great Falls Photo Contest Calendar

Great Falls Montana Tourism will work with partners to establish a photo contest where residents submit photos of the area and the winning photos will receive an award and be featured in a Great Falls calendar that can be sold.

d. Siege Great Falls Experience List

Great Falls Montana Tourism will work to establish a list of Great Falls Experiences for residents and non-residents to experience utilizing technology to track what has been done. Prizes will be awarded at set percentage completion levels with a grand prize awarded during Gala Great Fall for those who complete the whole list.

e. Developed Licensed Great Falls Apparel

Great Falls Montana Tourism will work with local retailers to license Great Falls, Montana branded apparel for sale.

f. Great Falls Coloring Book Page Contest

Great Falls Montana Tourism will work with partners to establish a contest for artists to create coloring book pages of Great Falls icons and winning pages will be provided a prize and be included in a produced coloring book that will be offered for sale.

1.6 Develop Partnership Opportunities

Great Falls Montana Tourism will develop paid partnership opportunities for businesses to leverage to attract more visitors to their establishments.

1.7 Provide Strategically Aligned Sponsorships

Great Falls Montana Tourism will provide sponsorships to projects that align with event impact matrix that is supported by Placer.ai data and occupancy low spots.

STRATEGIC OBJECTIVE 2

GENERATE OVERNIGHT STAYS AT GREAT FALLS LODGING PROPERTIES WITH GROUP DEVELOPMENT | \$200,000

2.1 Event Development and Enhancement

Great Falls Montana Tourism will add a team member to develop new events and help local organizers to enhance current events. This will include finding sponsors, vendors, marketing, and working with team to leverage owned media. Immediate consideration for new events include:

- Film Festival
- Made in Montana Vendor Show
- Bike Race
- Taste of Great Falls

Events we would look to enhance would include:

- Western Art Week
- ArtsFest Montana
- Cascade 66

2.2 Group Tours, Meetings, and Sports

a. Targeted Events

Great Falls Montana Tourism will continue to partner with our peers in Montana to grow the group market in Montana and specifically in Great Falls. Great Falls Montana Tourism will consider opportunities that match our strengths and considering attending:

- American Bus Association (ABA) Marketplace
- International Roundup (IRU)
- Small Market Meetings Small & Boutique Meetings hosted buyer show

b. Familiarization Tours

Great Falls Montana Tourism will provide an in-person familiarization tour for planners of group events. These tours will provide planners with the opportunity to see Great Falls, its venues, and experiences in person to better picture what an event in our community could look like. In the last several years, we have extended tour offers, however no one has accepted. To further this effort, we will consider:

- Partnering with Connect to secure meeting planners who are interested in bringing their meetings to Great Falls, but also to give us valuable feedback on our likeness for meeting planners.
- Collaborating with partner Montana DMOs to create a Montana Hosted Buyer Show

c. Bring it to the Basecamp

Great Falls Montana Tourism will leverage industry trends and develop an email with relevant content and distribute to its planner/organizer database, using Constant Contact. Additionally, staff will present to civic organizations the value of meetings and groups and ask for referrals of group opportunities.

d. Networking and Research

This tactic is about leveraging others for the benefit of Great Falls. Great Falls Montana Tourism will:

- Network with leaders at Rotary, Chamber, and other professional functions to find industry associations, passion projects, reunions, and sporting events residents are connected to and ask for referrals to bring the opportunity to Great Falls.
- Work with local venues to develop a comprehensive calendar of projects.
- Prospect through LinkedIn to connect with meeting planners and build relationships with them to find opportunities they need destinations for.
- Search public event calendars at venues in communities like Great Falls for groups they have secured and solicit group to consider Great Falls.
- Respond to Request for Proposals by providing:
 - partner supplied room rates & availability or agreed upon percentage discount on standard rates on future bookings.
 - information on applicable resources, such as catering, live music, networking events, transportation, and family itineraries.
 - industry specific options for keynote addresses or on-site tours.

- details on unique attendee experience opportunities to increase attendee interest.
- connections to community and industry leaders, local service providers, and community engagement opportunities.
- testimonies from previous groups secured through surveys of completed events.

e. Attendance Building

Great Falls Montana Tourism will provide assets for meeting/convention organizers to talk about Great Falls before the event to get people excited about the location, and/or distribute communications about Great Falls to potential attendees. Such efforts include:

- Welcome Email to attendees
- Social Media assets for organizers to post
- Great Falls Photos for promotion of event

Additionally, as appropriate, Great Falls Montana Tourism staff will attend the previous year's event to promote Great Falls to attendees.

2.3 Develop Incentive Strategy

Great Falls Montana Tourism will utilize big and small incentives to gain favor with organizers to talk to us or land businesses in Great Falls. We will develop an incentive strategy for the Board of Directors to approve to utilize in determining incentives to offer.

2.4 Contract Labor Support

a. Insider Pass

Great Falls Montana Tourism will work with local businesses who bring in additional short-term labor to get them a customized insider pass that will provide text access to visitor guide and based on engagement, provide recommendation for specific interests. We will work with local businesses who want to provide special deals for this market and make that available.

b. Logoed Chocolate

Great Falls Montana Tourism will have Great Falls Montana logoed chocolate squares made locally and use to welcome contract labor to Great Falls.

STRATEGIC OBJECTIVE 3

ADVOCATE FOR THE TRAVEL INDUSTRY | \$8,000

3.1 Create Annual Report

Great Falls Montana Tourism will develop an annual report with the results of the past year for public distribution.

3.2 Establish Gala Great Falls Event

Great Falls Montana Tourism will work with partners to create an annual Great Falls celebration event. This would be an event all partners will benefit from in celebrating all areas of Great Falls.

3.3 Engage with Great Falls Travel Industry

a. 1:1 Sessions

Great Falls Montana Tourism will meet one on one with every lodging and venue property quarterly to learn about the mix of business using the property, what marketing they are doing, and where we can supplement their efforts.

b. Invite Them Back

Great Falls Montana Tourism will provide lodging properties with resources to invite their guests back to Great Falls.

c. Get it in Great Falls

Great Falls Montana Tourism will search the MINT+ database for meetings of 10-75 attendees and send those leads to Great Falls lodging and venue properties monthly for them to work.

d. Workshops

Great Falls Montana Tourism will host one workshop for the travel industry to learn how to leverage Great Falls Montana Tourism's efforts.

3.4 Advocate for the Travel Industry

a. Legislative Advocacy

Great Falls Montana Tourism will work in partnership with other local organizations and leverage the Board of Directors to advocate for:

- Opposing any attempts to reduce or reallocate funds generated through current Tourism Business Improvement District laws.
- Opposing any attempts to change the lodging facility use tax that would negatively impact its ability to be used for tourism promotion and tourism infrastructure.
- Opposing efforts that reduce Great Falls' competitiveness to attract overnight visitors.

b. Civic Presentations

Great Falls Montana Tourism will increase awareness of the Travel Industry in Great Falls through civic presentations.

3.5 Event Impact Media Releases

Great Falls Montana Tourism staff will develop media releases regarding the impact of events utilizing Placer.ai, Economic Impact Calculator and available research on the local Great Falls economy.

3.6 Secure New Direct Air Service

Great Falls Montana Tourism will follow the lead of Great Falls International Airport and assist as needed in efforts to secure new direct air service for GTF.

STRATEGIC OBJECTIVE 4 | ORGANIZATIONAL EXCELLENCE AND SUSTAINABILITY | \$38,600

4.1 Professional Development

Great Falls Montana Tourism staff will be provided with opportunities for continued education within the industry and their area of professional purpose. Staff will take advantage of webinars from Destinations International, One West Tourism Alliance, Rotary, and other industry partners. Trainings and conferences Great Falls Montana Tourism will consider attending:

- Destinations International Annual Convention
- One West Tourism Alliance CEO
- One West Tourism Alliance Tech Summit
- Destinations International Marketing and Communications Summit
- Destinations International Sales & Services summit
- Social West

4.2 Organization Management

a. Basecamp Brief for Stakeholders

Great Falls Montana Tourism will deliver quarterly updates to stakeholders regarding progress towards goals.

b. Tourism Tuesday

Great Falls Montana Tourism will create and deliver weekly Tourism Tuesday emails for interested parties and Board of Directors that highlight the team's results and pertinent items that affect Tourism, from the previous week. Great Falls Montana Tourism will maintain a weekly and monthly paid media performance dashboard, a weekly owned media dashboard, and a monthly goal dashboard supported by data of visitation, lodging tax collection, and TBID assessment collection.

c. Customer Relationship Management

Great Falls Montana Tourism will track all activity for inquiries, leads, projects, and partners through iDSS customer relationship management system.

d. Staff & Volunteer Management

Great Falls Montana Tourism will maintain a year-round staff of an Executive Director, Sales Director, Content Director, Event Developer, and Guest Services Manager. This team will implement this plan. To ensure effective and efficient use of staff time, we will conduct weekly meetings to prioritize for the week, discuss hurdles, and strategize implementation efforts regarding each tactic.

e. Financial Management

Great Falls Montana Tourism will follow financial management policies in managing the organization's funds. Staff will oversee:

- annual audit of assessment and tax funds.
- coordinate 990 preparations for Great Falls Convention and Visitors Bureau.

- submit annual reports for both Great Falls Tourism Business Improvement District and Great Falls Convention and Visitors Bureau.
- deliver quarterly financial reports for Great Falls Convention and Visitors Bureau.
- complete annual marketing evaluation report for Great Falls Convention and Visitors Bureau.

f. Board of Directors Management

The Board of Directors and Executive Committees will meet monthly to monitor financials, review progress towards goals, discuss pressing issues, review strategy, and adopt changes in strategic efforts. Great Falls Montana Tourism will provide Director orientation and opportunities for new Directors to be mentored by more seasoned Directors. Updates to policies and procedures will be reviewed and add new governance as needed.

g. Policy Development

Great Falls Montana Tourism will develop an Investment Policy to use with funds at D.A. Davidson and establish a policy that governs cash reserves for the organization.

GOALS

1. Grow Facebook followers 15%.
2. Grow Instagram followers 20%.
3. Grow YouTube audience 60%.
4. Grow LinkedIn followers 30%.
5. Average 100,000 weekly social media impressions
6. Produce 2 Great Stories of Great Falls
7. Secure 5 guest blog posts
8. Obtain 4 earned media stories
9. Grow market room demand by 3% YoY
10. Grow market room demand by 2% of the shoulder season months of January, February, April, May, November, December YoY
11. Grow lodging tax collections 2% YoY
12. Establish baseline for targeted sales leads
13. Secure 4 new groups to Great Falls
14. Aid partners in securing 2 new groups to Great Falls
15. Create annual report
16. Establish written brand print
17. Secure 4 brand partners
18. Generate \$10,000 in partner marketing
19. Adopt Investment Policy
20. Adopt Cash Reserve Policy

Great Falls Montana Tourism Budget

July 1, 2024 - June 30, 2025

DRAFT

Nat

Avg

		CVB	General	TBID	Total		
Income							
1	Bed Tax	\$215,524	\$0	\$0	\$215,524		
2	TBID Assessment	\$0	\$0	\$730,465	\$730,465		
3	Reserves	\$0	\$0	\$0	\$0		
4	Membership	\$0	\$0	\$0	\$0		
5	Grant	\$0	\$0	\$0	\$0		
6	Advertising	\$0	\$10,000	\$0	\$10,000		
	Total Income	<u>\$215,524</u>	<u>\$10,000</u>	<u>\$730,465</u>	<u>\$955,989</u>		
Expenses							
7	Personnel	\$37,605	\$0	\$290,838	\$328,442	34%	42%
Administration							
8	Rent	\$0	\$0	\$8,640	\$8,640		
9	Utilities	\$0	\$0	\$6,400	\$6,400		
10	Memberships	\$0	\$0	\$13,000	\$13,000		
11	Subscriptions	\$0	\$0	\$18,000	\$18,000		
12	Maintenance	\$0	\$0	\$6,500	\$6,500		
13	Supplies	\$0	\$0	\$9,000	\$9,000		
14	Travel	\$0	\$0	\$1,000	\$1,000		
15	Stakeholder Events	\$0	\$850	\$500	\$1,350		
16	Postage	\$0	\$0	\$1,200	\$1,200		
17	Insurance	\$1,500	\$0	\$3,200	\$4,700		
18	Professional Fees	\$2,500	\$0	\$20,000	\$22,500		
19	TAC	\$1,500	\$0	\$0	\$1,500		
20	Professional Development	\$0	\$0	\$15,000	\$15,000		
	Total Admin	<u>\$5,500</u>	<u>\$850</u>	<u>\$102,440</u>	<u>\$108,790</u>	11%	11%
21	Leisure Traveler Marketing						
21a	Media Placement	\$110,000	\$0	\$140,000	\$250,000		
21b	Management & Production	\$34,749	\$0	\$47,187	\$81,937		
22	Groups	\$0	\$0	\$30,000	\$30,000		
23	Influencers	\$0	\$0	\$12,000	\$12,000		
24	Destination Development	\$0	\$0	\$0	\$0		
25	Public Relations	\$0	\$0	\$25,000	\$25,000		
26	Print Resources	\$0	\$0	\$8,000	\$8,000		
27	Opportunity	\$1,000	\$0	\$13,500	\$14,500		
28	Photo & Video Library	\$0	\$0	\$10,000	\$10,000		
29	Visitor Guide	\$21,670	\$5,650	\$0	\$27,320		
30	Joint Venture	\$5,000	\$0	\$0	\$5,000		
31	Advocacy	\$0	\$0	\$6,500	\$6,500		
32	Website	\$0	\$0	\$20,000	\$20,000		
33	Events	\$0	\$3,500	\$25,000	\$28,500		
34	Reserves	\$0		\$0	\$0		
	Total Program	<u>\$172,419</u>	<u>\$9,150</u>	<u>\$337,187</u>	<u>\$518,757</u>	54%	47%
	Total Expenses	<u>\$215,524</u>	<u>\$10,000</u>	<u>\$730,465</u>	<u>\$955,989</u>		
	Net Profit	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		

Great Falls Montana Tourism Budget
FY24 to FY23 Comparison

	CVB FY24	CVB FY24		General FY24	General FY23		TBID FY24	TBID FY23		Total FY24	Total FY23	
Income												
1 Bed Tax	\$215,524	\$213,436	1%	\$0	\$0		\$0	\$0		\$215,524	\$213,436	1%
2 TBID Assessment	\$0	\$0		\$0	\$0		\$730,465	\$765,508	-5%	\$730,465	\$765,508	-5%
3 Reserves	\$0	\$0		\$0	\$0		\$0	\$133,600	-100%	\$0	\$133,600	100%
4 Membership	\$0	\$0		\$0	\$10,000	-100%	\$0	\$0		\$0	\$10,000	-100%
5 Grant	\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	
6 Advertising	\$0	\$0		\$10,000	\$0		\$0	\$0		\$10,000	\$0	
Total Income	\$215,524	\$213,436	1%	\$10,000	\$10,000	0%	\$730,465	\$899,108	-19%	\$955,989	\$1,122,544	-15%
Expenses												
7 Personnel	\$37,605	\$37,187	1%	\$0	\$0		\$290,838	\$239,717	21%	\$328,442	\$258,369	27%
Administration												
8 Rent	\$0			\$0			\$8,640	\$10,500	-18%	\$8,640	\$10,500	-18%
9 Utilities	\$0			\$0			\$6,400	\$9,200	-30%	\$6,400	\$9,200	-30%
10 Memberships	\$0			\$0			\$13,000	\$13,000	0%	\$13,000	\$13,000	0%
11 Subscriptions	\$0			\$0			\$18,000	\$18,000	0%	\$18,000	\$18,000	0%
12 Maintenance	\$0			\$0			\$6,500	\$6,500	0%	\$6,500	\$6,500	0%
13 Supplies	\$0			\$0			\$9,000	\$9,000	0%	\$9,000	\$9,000	0%
14 Travel	\$0			\$0			\$1,000	\$1,000	0%	\$1,000	\$1,000	100%
15 Stakeholder Events	\$0			\$850	\$850	0%	\$500	\$500	0%	\$1,350	\$1,350	100%
16 Postage	\$0			\$0			\$1,200	\$1,200	0%	\$1,200	\$1,200	0%
17 Insurance	\$1,500	\$1,500	0%	\$0			\$3,200	\$3,200	0%	\$4,700	\$4,700	0%
18 Professional Fees	\$2,500	\$2,500	0%	\$0			\$20,000	\$20,000	0%	\$22,500	\$22,500	0%
19 TAC	\$1,500	\$1,500	0%	\$0			\$0	\$0		\$1,500	\$1,500	0%
20 Professional Development	\$0			\$0			\$15,000	\$18,000	-17%	\$15,000	\$18,000	-17%
Total Admin	\$5,500	\$5,500	0%	\$850	\$850	100%	\$102,440	\$110,100	-7%	\$108,790	\$116,450	-7%
21 Leisure Traveler Marketing												
21a Media Placement	\$110,000	\$110,000	0%	\$0			\$140,000	\$140,000	0%	\$250,000	\$250,000	0%
21b Management & Production	\$34,749	\$34,749	0%	\$0			\$47,187	\$47,291	0%	\$81,936	\$82,040	0%
22 Groups	\$0			\$0			\$30,000	\$40,000	-25%	\$30,000	\$40,000	-25%
23 Influencers	\$0			\$0			\$12,000	\$12,000	100%	\$12,000	\$12,000	100%
24 Destination Development	\$0			\$0			\$0	\$195,000	-100%	\$0	\$195,000	-100%
25 Digital Kiosks	\$0			\$0			\$0	\$15,000	100%	\$0	\$15,000	-100%
25 Public Relations	\$0			\$0			\$25,000	\$0	100%	\$25,000	\$0	100%
26 Print Resources	\$0			\$0			\$8,000	\$10,000	100%	\$8,000	\$10,000	-20%
27 Opportunity	\$1,000	\$1,000	0%	\$0			\$13,500	\$30,000	-55%	\$14,500	\$31,000	-53%
28 Photo & Video Library	\$0			\$0			\$10,000	\$10,000	0%	\$10,000	\$10,000	0%
29 Visitor Guide	\$21,670	\$20,000	8%	\$5,650	\$6,000	-6%	\$0	\$0		\$27,320	\$26,000	5%
30 Joint Venture	\$5,000	\$5,000	0%	\$0			\$0	\$0		\$5,000	\$5,000	0%
31 Trade Shows	\$0			\$0			\$0	\$5,000	-100%	\$0	\$5,000	-100%
31 Advocacy	\$0			\$0			\$6,500	\$0	100%	\$6,500	\$0	1000%
32 Website	\$0			\$0			\$20,000	\$20,000	0%	\$20,000	\$20,000	0%
33 Events	\$0			\$3,500	\$3,150	11%	\$25,000	\$25,000	100%	\$28,500	\$28,150	1%
34 Reserves	\$0			\$0			\$0	\$0		\$0	\$0	0%
Total Program	\$172,419	\$170,749	1%	\$9,150	\$9,150	0%	\$337,187	\$549,291	-39%	\$518,756	\$729,190	-29%
Total Expenses	\$215,524	\$213,436	1%	\$10,000	\$10,000	0%	\$730,465	\$899,108	-19%	\$955,989	\$1,122,544	-15%
Net Profit	\$0			\$0			\$0			\$0		