



FAIRBANKS

2021
COVID-19
REMARKETING PLAN



Table of Contents

Introduction

Mission Statement	1
Organizational Chart	2
Board of Directors	3

Department Narratives

Administration.....	4-8
Communications	9-15
Meetings and Conventions	16-19
Tourism.....	20-24
Visitor Services and Partnership Development.....	25-27

Budget Graph Overviews

2021 Budget Reserve Designation	29
Bed Tax to Explore Fairbanks Averages.....	31
Bed Tax Annual.....	33
Bed Tax Summer/Winter	34
2021 Projected Revenue.....	35
Revenue Comparison	36
2021 Proposed Expense Budget.....	37
Expense Comparison	38

2021 Budgets by Department

Revenue and Expense Summaries	40-41
2021 Expense Budget	42
Administration.....	43-45
Communications	46-48
Meetings and Conventions	49-51
Tourism.....	52-54
Visitor Services.....	55-57
Partnership Development	58-60



Mission Statement

The mission of Explore Fairbanks is to be an economic driver in the Fairbanks region by marketing to potential visitors and optimizing the visitor experience.

Long-Term Strategic Priorities

Establish a strong brand identity for the Fairbanks region.

Focus marketing efforts on markets defined by Alaska tourism as well as opportunity markets specific to the Fairbanks region.

Focus efforts on stimulating year-round visitor spending.

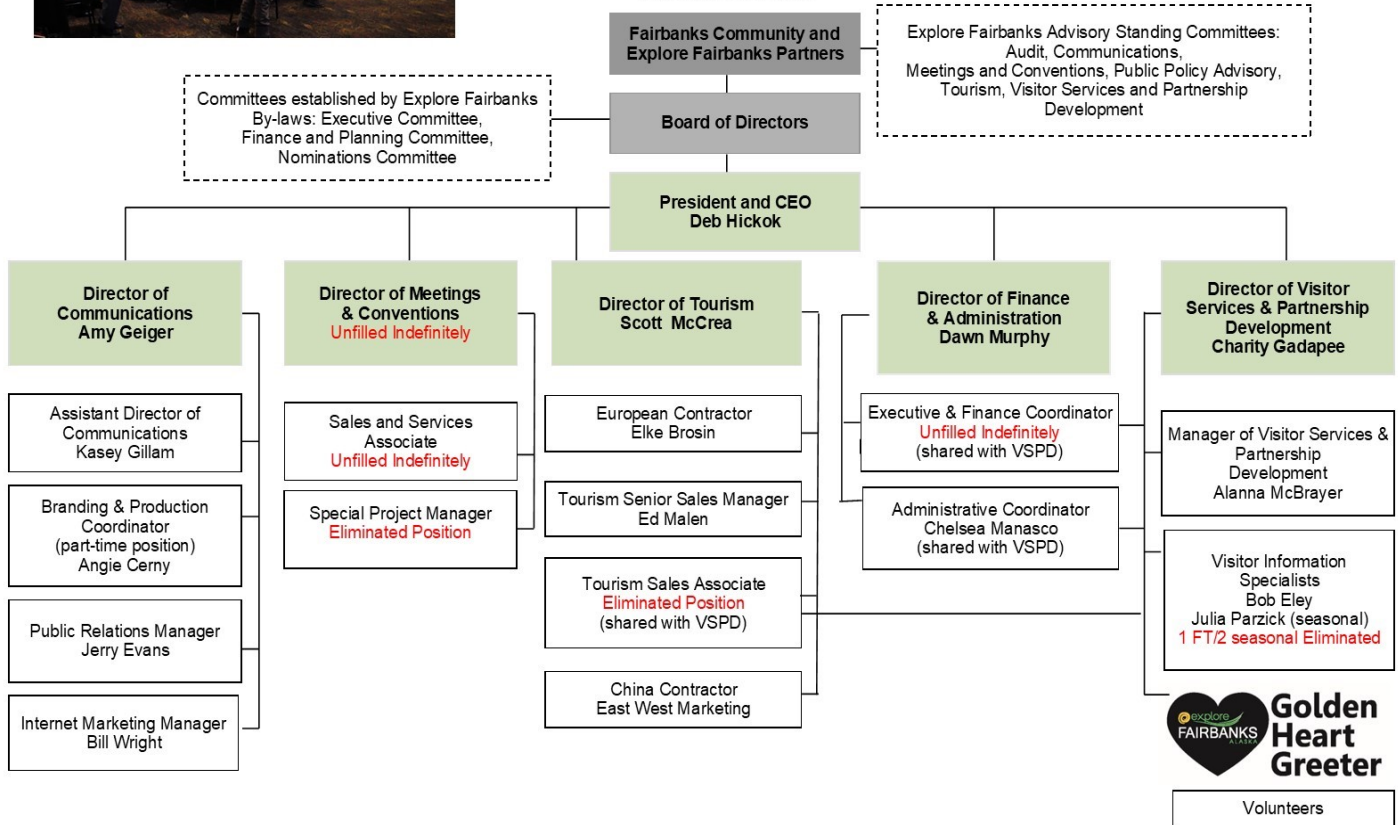
Provide leadership and serve as a catalyst for strategic product development and infrastructure improvement.

Advocate on behalf of the travel industry for the benefit of the Fairbanks region.



Updated: 10-28-2020

20121
Organizational Chart



Explore Fairbanks 2020 Board of Directors

Executive Officers

Seat "N" Appointed Expires 2020	Ashley Bradish – Chair Gold Dredge 8 and Riverboat Discovery 1975 Discovery Dr Fairbanks, AK 99709 (907) 687-5885 ashleycbradish@gmail.com	Seat "A" Events Expires 2021	Kristin Baysinger – Treasurer Carlson Center 2010 2nd Ave Fairbanks, AK 99701 (907) 347-3522 kbaysinger@fnsb.us
Seat "C" Transportation Expires 2021	Buzzy Chiu – Chair Elect Premier Alaska Tours 3427 International St Fairbanks, AK 99701-7383 (907) 978-7677 bchiu@touralaska.net	Seat "F" Attractions Expires 2022	Ralf Dobrovolsky – Secretary 1st Alaska Tours PO Box 84529 Fairbanks, AK 99708 (907) 590-5900 ralf@1stalaskatours.com
Seat "I" Retail Expires 2020	Kathy Hedges – Past Chair Arctic Circle Trading Post PO Box 82991 Fairbanks, AK 99708 (907) 474-8600 kathy@northernalaska.com	President & CEO	Deb Hickok Explore Fairbanks 101 Dunkel St, Ste 111 Fairbanks, AK 99701-4806 (907) 459-3770 dhickok@explorefairbanks.com
Seat "B" Lodging Expires 2021	Shalley Villamarin Grande Denali Lodge 2702 Denali St Ste 100 Anchorage, AK 99503 (907) 205-1872 svillamarin@denalialaska.com	Seat "L" Lodging Expires 2020	Kory Eberhardt A Taste of Alaska Lodge 551 Eberhardt Rd Fairbanks, AK 99712 (907) 488-7855 Kory@atasteofalaskalodge.com
Seat "D" Retail Expires 2022	Greg Allison Good, LLC PO Box 83618 Fairbanks, AK 99708 (480) 586-1077 greg@goodalaska.com	Seat "M" Conventions Expires 2020	John Scherzer Westmark Hotel & Conference Center 813 Noble St Fairbanks, AK 99701 (907) 459-7739 jscherzer@HAgroup.com
Seat "E" Services Expires 2021	Jess Pena Fairbanks Arts Association PO Box 72786 Fairbanks, AK 99707 (907) 371-2299 jess@fairbanksarts.org	Seat "K" Attractions Expires 2021	Reinhard Neuhauser Alaska Fishing and Raft Adventures PO Box 74622 Fairbanks, AK 99707 (907) 699-7455 info@akrivertours.com
Seat "G" Lodging Expires 2022	Javier Villaseñor-Gaona Chena Hot Springs Resort PO Box 58740 Fairbanks, AK 99711 (907) 251-0591 javier@chenahotsprings.com	Seat "O" Appointed Expires 2020	Lisa Simons Springhill Suites by Marriott 575 1st Ave Fairbanks, AK 99701 (907) 451-6552 lisa.simons@marriott.com
Seat "H" Transportation Expires 2022	Danielle Hayes HAP Alaska-Yukon 3401 Lathrop St Fairbanks, AK 99701 (907) 455-1919 dhayes@hagroup.com	Ex Officio FNSB Rep	Jimi Cash, Assembly Member FNSB Assembly PO Box 71267 Fairbanks, Alaska 99707 (907) 799-2692 jimi.cash@fnsb.us
Seat "J" Services Expires 2020	Adriel Butler Aurora Expeditions PO Box 111831 Anchorage, AK 99516 (360) 359-2136 adriel@borealisbasecamp.net	Ex Officio City Council Rep	Shoshana Kun, City Council Member Fairbanks City Council 800 Cushman St Fairbanks, AK 99701 (907) 590-8313 skun@fairbanks.us



Entering 2021 with significantly-reduced budget and staffing due to the impacts of COVID-19, the Administration Department continues pursuit of funding sources in order to remarket the Fairbanks North Star Borough region with a team that is appropriately compensated and at a level of manageable workload. Simultaneously, the department will continue to monitor and respond to the stresses and strains imposed on tourism business partners and staff due to the pandemic's impact on the travel industry. The department provides leadership in helping to create an environment in which businesses can recover.

ORGANIZATIONAL RECOVERY

Target Date: On-going

Due to dramatic declines in revenue – primarily in Hotel/Motel Tax collections – due to the COVID-19 pandemic, Explore Fairbanks has cut marketing budget and staff as well as implemented across-the-board salary cuts

Key Factors: Availability of Phase 4 and beyond stimulus package(s)

Main Theme: Ensure that we have exhausted every option to secure stimulus and other funding

STIMULUS FUNDING

Target Date: On-going and as available

Method 1: Exhaust every option to secure stimulus and other funding

- Liaison with policymakers and elected officials
 - Ensure that eligibility requirements include 501(c)(6) nonprofit organizations
 - Create traction for direct funding to Explore Fairbanks as the destination marketing and management organization for the region
- Apply in a timely fashion to stimulus and other funding opportunities
 - Ensure that the organization has the effective controls in place to meet financial reporting and compliance objectives

FINANCIAL MANAGEMENT

Target Date: Audit completed by March Board of Directors Meeting

Method 1: Fund Accounting, Reporting and Audit

- Prepare for a clean 2020 audit made more complex because of multiple stimulus funding streams as well as COVID-19 mitigation measures

Target Date: On-going

Method 2: Financial Leadership

- Provide financial input with an emphasis on programs that will directly impact industry recovery and sustainability of the organization
 - Coordinate the annual budget process to ensure resources are invested carefully and efficiently
 - Assure all aspects of fiscal accountability with thorough and timely recordkeeping, oversight, and reporting

HUMAN RESOURCE MANAGEMENT

Target Date: On-going

Method 1: Assure team well-being and motivation

- Re-assess workload and work allocation and monitor pressures due to reduced staff
- Oversee that employees are provided with the right remote working tools
 - Employees can stay engaged and productive
- Maintain competitive compensation, human resource benefits and policies to retain talent
 - Re-assess staffing salary cuts
- Collaborate with DMO HR Group for best practices

Target Date: On-going

Method 2 Post COVID-19 talent acquisition

- Collaborate with various agencies to ensure available workforce candidates for organization
- Build on recruitment strategies including online and virtual abilities

LOCAL, STATEWIDE AND NATIONAL RECOVERY

STAKEHOLDER AND COMMUNITY EDUCATION AND PUBLIC POLICY

With tourism as the hardest hit industry sector due to the impact of COVID-19 pandemic, business relief and recovery takes precedence.

Target Date: Quarterly as appropriate

Method 1: Educate stakeholders on the state of the travel industry and recovery

- Convey statistics on state of the travel industry
- Convey updates on key variables needed for full recovery
- Conduct one-on-one meetings with newly elected officials

Target Date: On-going

Method 2: Liaison with policymakers on tourism business relief and recovery

- Pro-actively advocate for federal relief funding for tourism businesses
- Support state and federal policies designed to aid tourism business recovery
- With the appropriate departments and the Alaska Travel Industry Association , monitor, make recommendations for change and communicate travel restrictions to business community and potential visitors
- Communicate challenges and opportunities to Explore Fairbanks’ business partners on a regular basis and as needed
- Participate:
 - On the ATIA Board of Directors
 - Participate in U.S. Travel Association’s Travel Coalition and Destination Capitol Hill
 - On the Greater Fairbanks Chamber of Commerce Government Relations Committee

Method 3: Provide up-to-date COVID-related travel information

- In tandem with transportation partners, facilitate communications to and from businesses regarding safety and sanitation protocols
- Create and expand communications to travelers regarding travel restrictions, safety and sanitation protocols

Method 4: Follow-up on key already-identified public policy priorities

- Facilitate participation from the local travel industry in the development of the Fairbanks North Star Borough’s Comprehensive Economic Development Strategy (CEDS)
- Continue to address Winter Tourism Business challenges
 - Follow-up with FNSB on Chena Lake/Tanana Lakes white paper
 - Organize Winter Tour Part II for policymakers
 - Develop strategy for zoning changes that encourage the fostering of tourism businesses in the Fairbanks North Star Borough
- Public Lands
 - Track on Denali Park and Preserve
 - Road repair status
 - Winter and Shoulder Season Plan implementation
 - Participate in Alaska Travel Industry Association’s Denali Work Group
 - Participate in ATIA’s Public Policy and Planning Committee and Public Land Managers Forum

Method 5: Pro-actively bring forward and respond to tourism businesses who bring forward public policy issues

- Issues vetted within the Public Policy Advisory Committee
- Bring issues as appropriate to Board for discussion / approval

Method 6: Advance Sustainability Plan for destination

- Retain Adventure Green certification
- Examine issues, such as climate change, to assess potential impacts on the tourism industry

STRATEGIC PRODUCT AND INFRASTRUCTURE DEVELOPMENT

Target Date: Monthly and on-going

Method 1: Revitalization of Downtown

- Participate in Polaris Work Group
- Participate in citizen committees if City of Fairbanks applications are accepted for:
 - EPA Multi-purpose Grant
 - Department of Defense Innovative Readiness Training (DoD IRT)
- Work with Fairbanks Arts Association to redefine program arrangements for potential arts center in downtown Fairbanks

Method 2: Transportation Capacity

- Together with Tourism Department:
 - Monitor status of transportation modes: air, cruise, rail, and border
 - Develop content and updates for employment webpage of explorefairbanks.com

LOCAL RECOVERY

Target Date: Spring 2021

Due to decrease in employment in the Leisure and Hospitality sector – which includes tourism industry – of the Interior, revitalize workforce training and recruitment as businesses seek to gradually re-hire.

Key Factors: Status of cruise land tours; forecasts from tour operators and independent travelers

Main Theme: “Hire Local” “Know Your Own Backyard”

WORKFORCE DEVELOPMENT

Method 1: Networking

- Work with workforce development experts on the Fairbanks North Star Borough School District Career and Technical Advisory Committee
 - Work with FNSBSD Tourism and Hospitality Committee
 - Work with other workforce related committees that align with objectives

Method 2: School Trainings

- Together with Visitor Services and Partnership Development Department:

- prepare virtual Customer Service Training modules and arrange appointments with groups of high school, including home school, and college students
- Develop content and updates for employment webpage of explorefairbanks.com

The logo for Explore Fairbanks Alaska features a stylized 'e' icon followed by the word 'explore' in a sans-serif font, 'FAIRBANKS' in a larger, bold sans-serif font, and 'ALASKA' in a smaller, all-caps sans-serif font below it.

explore FAIRBANKS ALASKA

2021

COVID-19 REMARKETING PLAN Communications Department

In 2021, the Communications Department looks to continue its path of remarketing by focusing on the local, statewide, national and international markets. This will be done through a variety of methods including but not limited to the [explorefairbanks.com](https://www.explorefairbanks.com) website, social media, media outreach, video production and advertising. In response to the COVID-19 pandemic, the Communications Department has pivoted to place more emphasis in the local and statewide markets than has traditionally be done as well as expanded methods of promoting Fairbanks through digital means including increased video production and digital advertising.

LOCAL RECOVERY

Target Date: On-going

Encourage local-area residents to explore the Fairbanks region in a responsible manner.

Main Theme: Explore Local, Explore Fairbanks Responsibly

Subthemes: Be a visitor in your own town, explore your own backyard, stay and play, events, open for business, wide open outdoor spaces, smaller crowds, buy local and support local economy

REMARKETING

Method 1: Blogs and Website

- Create and post timely blogs featuring Explore Local subthemes and spotlight videos
- Refine and update content for Local Destinations pages on website
- Regularly update Open for Business list on website

Method 2: Social Media

- Create posts highlighting different ways to Explore Local
- Create posts linked to updated content and spotlight videos on website

Method 3: Spotlight Videos

- Continue creation of Explore Local spotlight video series by completing winter and aurora videos
- Create and/or complete additional summer spotlight videos
- Post videos to YouTube, website and social media



Method 4: Press Releases/Media Outreach

- Create and distribute timely press releases to local media contacts encouraging people to Explore Local
- Pitch relevant story ideas to local press about visitor industry activities, attractions and tours, as well as local destinations

Method 5: Community Perspectives/Editorial

- Secure and coordinate multiple Community Perspectives in *Fairbanks Daily News-Miner*
- Request *Fairbanks Daily News-Miner* Editorial Board to write editorials supportive of the visitor industry utilizing Explore Local messaging

Method 6: Local Radio

- Secure a series of regularly scheduled interviews on local radio stations

Method 7: Scavenger Hunt and Photo Contest

- Create and execute two Explore Local Scavenger Hunt and Photo Contests

Method 8: Virtual Tours

- Work with Visitor Services and Partnership Development to promote virtual tours for Armed Forces orientations

REMARKETING: PAID ADVERTISING

Method 1: Social Media

- Create a series of targeted ads on Facebook/Instagram with Explore Local subthemes including the Scavenger Hunt and Photo Contests
- Create ads geared to members and families of the Armed Forces at Fort Wainwright, Eielson, Greely and Clear
- Use spotlight videos as YouTube ads targeted to the Fairbanks area

Method 2: Radio

- Utilize 101 Ways to Explore Local campaigns to promote subthemes
- Create on-going series of radio ads to run throughout the year promoting Explore Local subthemes
- Utilize weekly call-ins on KIAK to promote Explore Local subthemes

Method 3: Print

- Place regular ads in *Fairbanks Daily News-Miner* and *Alaska Post*

Method 3: Television

- Utilize spotlight videos in a series of television commercials

STATEWIDE RECOVERY

Target Date: On-going

Encourage statewide residents to visit the Fairbanks region in a responsible manner.

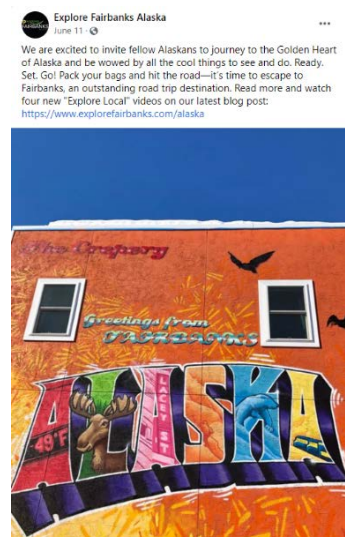
Main Theme: Explore Fairbanks Responsibly

Subthemes: Road trips, explore the State of Alaska, incorporate messages/themes from ATIA if appropriate, air and rail travel, support the Alaskan economy, family friendly, accessible outdoor adventures, events

REMARKETING

Method 1: Blog and Website

- Create and post blogs with a call to action for Alaskans to Explore Fairbanks Responsibly
- Develop statewide road/rail travel content on Interior website page promoting travel within Alaska
- Refine and update content for Local Destinations pages on website
- Expand family friendly and outdoor adventure content on website
- Update and highlight events that are happening on website
- Regularly update the COVID-19 landing page and homepage as mandates and protocols change
- Regularly update Open for Business list on website



Method 2: Social Media

- Create multiple posts featuring subthemes and link to appropriate landing pages on website
- Create posts featuring road/rail trip ideas and link to website
- Promote family friendly and outdoor adventure themes

Method 3: Press Release/Media Outreach

- Create and send timely press releases to statewide media promoting Alaskans to Explore Fairbanks responsibly and relevant subthemes
- Pitch Fairbanks story ideas to Alaska-based travel writers

Method 4: Community Perspective

- Secure and coordinate editorials supportive of traveling to Fairbanks in *Anchorage Daily News* and/or other Alaskan newspapers

Method 5: Spotlight Videos

- Continue creation of Explore Fairbanks spotlight video series by completing winter and aurora videos
- Create and/or complete additional summer spotlight videos
- Post videos to YouTube, website and social media

Method 6: Collaborate with other DMOs and ATIA

- Incorporate and utilize ATIA statewide messaging
- Work collaboratively with other DMOs to promote in-state travel

REMARKETING: PAID ADVERTISING

Method 1: Social Media

- Create a series of geographically targeted ads on Facebook/Instagram incorporating subthemes
- Create ads geared to members and families of the Armed Forces at Joint Base Elmendorf-Richardson
- Use spotlight videos as YouTube ads targeted to Alaskans or people currently in the state

Method 2: Television

- Utilize spotlight videos in an expanded series of television commercials

Method 3: Radio

- Create on-going series of radio ads to run throughout the year promoting subthemes in Anchorage, Mat-Su and other locales throughout Alaska

Method 4: Digital

- Continue and refine Google Display ads campaign geotargeted to Alaska residents
- Continue and expand Google Pay Per Click campaign geotargeted to Alaska residents
- Explore options for reaching in-state residents through additional digital publishers including but not limited to *ADN*, *Alaska Magazine* and *Anchorage Press*

NATIONAL RECOVERY

Target Date: On-going

Encourage potential visitors to imagine themselves in Fairbanks, start planning their trip when the time is right and to “Explore Fairbanks Responsibly.”

Key Factors: US/Canada border re-opened to non-essential highway traffic, airline and cruise tour connectivity, consumer confidence

Main Theme: Imagine Yourself Here. Explore Fairbanks Responsibly.

Subthemes: Plan now, travel later; travel mandates/protocols; bucket list; VG/WG request; ways to get here (airline, cruise and highway); events; visiting friends and relatives; Fairbanks' three seasons

REMARKETING

Method 1: Blog and Website

- Create and post timely blogs featuring the various subthemes
- Utilize spotlight videos to promote Fairbanks throughout website
- Create new content on website geared towards the long-haul road traveler
- Update and highlight events that are happening on website
- Regularly update the COVID-19 landing page and homepage as mandates and protocols change
- Regularly update Open for Business list on website

Method 2: Social Media

- Continue to post inspirational content that promotes subthemes
- Feature spotlight videos in a series of posts
- Incorporate Al-Can Highway messaging/imagery for potential long-haul visitors

Method 3: Video

- Procure camera and create new 360-degree videos and stills
- Procure drone to capture captivating footage to be utilized in various video productions
- Continue creation of Explore Fairbanks spotlight video series by completing winter and aurora videos
- Create and/or complete additional summer spotlight videos
- Post all videos to YouTube, website and social media

Method 4: Press Release/Media Outreach

- Create and send timely press releases showcasing relevant subthemes
- Pitch story ideas to domestic/national press promoting visitation to Fairbanks
- Identify and target domestic media and discuss potential Fairbanks media tours and story ideas supporting remarketing

Method 5: E-news

- Utilize the Explorer e-news to promote the Fairbanks region and disseminate information about subthemes

REMARKETING: PAID ADVERTISING

Method 1: Print Ads

- Utilize print advertising targeting independent travelers focusing specifically on placements that generate Visitors Guide inquiries and markets that are accessed by direct flights
- Incorporate “Imagine Yourself Here. Explore Fairbanks Responsibly.” messaging in all ads
- Showcase safety protocols and travel responsibly information as space allows

Method 2: Digital

- Continue TravelSpike campaign
- Continue to refine and update Google Display and Pay Per Click campaigns
- Continue utilizing digital ads offered by ATIA including ads on travelalaska.com and the Audience Extension Program
- Incorporate new imagery with a wider variety of photos in online placements including landscapes, wide open spaces and minimal people
- Explore new digital methods to reach key markets including but not limited to consumers, travel agents, tour operators, media and meeting planners



Method 3: Social Media

- Create a series of targeted Facebook/Instagram ads that focus on specific geographic regions, psychographics and/or lookalike audiences
 - Geo: Pacific Northwest, large population areas, direct flight hubs
 - Psycho: RV travelers, road trippers, fishing, outdoor adventurers
 - Lookalike audiences: People who like our FB page, consumer database

Method 4: E-news

- E-news to ATIA email leads for people who fit the “arrive & leave by highway” discriminate category

INTERNATIONAL RECOVERY

Target Date: On-going

Encourage potential visitors to imagine themselves in Fairbanks, start planning their trip when the time is right and to “Explore Fairbanks Responsibly.”

Key Factors: Lifting of travel bans, loosening of State of Alaska travel mandate, US/Canada border re-opened to non-essential highway traffic, airline and cruise tour connectivity, consumer confidence

Main Theme: Imagine Yourself Here. Explore Fairbanks Responsibly.

Subthemes: Plan now, travel later; bucket list; VG/WG request; ways to get here (airline, cruise and highway); travel mandates/protocol

REMARKETING

Method 1: Website

- Work with Tourism Department to refresh foreign-language pages on website
- Regularly update the COVID-19 landing page and homepage as mandates and protocols change
- Regularly update Open for Business list on website

Method 2: Social Media

- Continue to post inspirational content that promotes subthemes
- Feature spotlight videos in a series of posts
- Work with EastWest Marketing to continue posting relevant content on Chinese social media platforms, Weibo and WeChat



Method 3: Video

- Explore ways to produce video content with foreign-language voiceover and/or captions

Method 4: Press Release

- Use TravMedia to send press releases to appropriate international media contacts

REMARKETING: PAID ADVERTISING

Method 1: Print Ads

- Work with Tourism Department and European contractor to identify appropriate publications in Europe

Method 2: Digital

- Explore ways to reach foreign nationals that are living in the United States

Method 3: Social Media

- Create ads in foreign languages and target to appropriate international locations



2021

COVID-19 REMARKETING PLAN Meetings and Conventions Department

For 2021 the Meetings and Conventions Department will focus its priorities on remarketing Fairbanks as a meeting destination in the time of COVID-19. Emphasis will be given on communicating to local, state, and national meeting planners how Fairbanks meeting facilities and hotel properties have adapted new health and safety guidelines to ensure the safety of events and up to date information on Alaska travel mandates and other pertinent regulations. Remarketing endeavors will also incorporate “Meet In Fairbanks Responsibly” themes regarding the safety of the destination (wide-open spaces, smaller crowds, etc.) as well as reintroducing destination highlights drawn from brand pillars. Focus will be given to smaller local and state meetings and conferences that have the best opportunity for returning. The department will educate local meeting planners on best practices for hosting meetings, to include incorporating virtual platforms and the concept of “hybrid meetings.”

LOCAL AND STATE RECOVERY

Target Date: Ongoing

Work with local meeting planners and Golden Heart Meeting Ambassadors to educate/provide them with resources and support on hosting meeting and events in the time of COVID-19 with a focus on the return of smaller events, meetings, and conferences

Key Factors: Attractions/activities/businesses (including hotels and event facilities) re-opening, ease in travel restrictions, airlift availability for Lower 48 attendees

Main Theme: “Meet in Fairbanks Responsibly”

Subthemes: we are open for business, wide open spaces/trails/parks, maintain social distancing, cleanliness, support/buy local and support local economy, events

REMARKETING

Method 1: Webinars

- Create and host webinars focusing on best practices for hosting meetings and events to include topics such as:
 - Information on Alaska travel mandates
 - Clauses to look for in contracts such as attrition and force majeure
 - Expected safety and sanitation procedures at the venues
 - Expected communication between planners/attendees regarding safety measures

- Signage for the event/venue regarding safer practices
- Use/distribution of sanitizer and masks
- Plan for what to do if an attendee becomes symptomatic
- Best practices for hosting “hybrid” (part in-person/part virtual) meetings
- Record webinars to make available on demand, send link out through targeted e-mail
- Keep abreast on national trends, best practices, CDC/DHSS guidelines and revise webinars accordingly
- Make Tourism Department Fairbanks Aurora and Midnight Sun (FAMS) webinars available to meeting planners as well as a reminder of destination highlights
- Conduct follow-up with webinar attendees and offer assistance as needed

Method 2: Virtual Site Inspections

- Provide meeting planners an opportunity to “see” the facilities available in Fairbanks in a virtual manner
 - Collect stills/video from meeting venue partners showcasing meeting spaces in various setups as well as the following information:
 - Sanitization protocols and safety rules put in place by partner businesses
 - Amenities and the ways in which the venue can support technical needs for a hybrid event
 - Incorporate information on the services offered by Meetings and Conventions in-between the venue segments
 - Include up-to date information on travel mandates
 - When possible, move towards in-person site inspections that follow proper health and safety guidelines

Method 3: Local/Community Engagement

- Remain actively involved in appropriate community organizations and endeavors that are connected towards meetings and events, to include:
 - Greater Fairbanks Chamber of Commerce
 - Board of Directors
 - Weekly programs
 - Military Affairs Committee
 - Rotary Club of Fairbanks
- In conjunction with the President/CEO, provide administrative support and other areas of assistance as needed for the Polaris Working Group

STATEWIDE RECOVERY

Target Date: Ongoing

Work with statewide meeting planners and Golden Heart Meeting Ambassadors to educate/provide them with resources and support on hosting meeting and events in the time of COVID-19 with a focus on the return of smaller events, meetings, and conferences

Key Factors: Attractions/activities/businesses (including hotels and event facilities) re-opening, ease in travel restrictions, airlift availability for Lower 48 attendees

Main Theme: “Meet in Fairbanks Responsibly”

Subthemes: we are open for business, wide open spaces/trails/parks, maintain social distancing, cleanliness, reintroduction of destination highlights, implementation of health and safety measures with meeting venues

REMARKETING

Method 1: Webinars

- Create and host webinars focusing on best practices for hosting meetings and events to include the topics referenced above for local market.
- Make Tourism Department Fairbanks Aurora and Midnight Sun (FAMS) webinars available to meeting planners to reintroduce destination highlights

Method 2: Virtual Site Inspections

- Provide statewide meeting planners an opportunity to “see” the facilities available in Fairbanks in a virtual manner incorporating the same strategies (above) for the local market

Method 3: Nurture pre-existing relationships with key accounts

- Conduct one in-person sales trip to Anchorage and host one meeting planner luncheon (pending feasibility of in-person sales trip, explore virtual platform if not)
- Continue to pursue opportunities for hosting statewide Alaska School Association events
- Secure the return of the First Alaskans Institute Elders & Youth Conference and the Alaska Federation of Natives (AFN) Convention
 - Maintain relationships with key statewide stakeholders to remain aware of the discussions regarding challenges, opportunities, and site inspection priorities
 - Attend AFN meetings (virtually) to maintain relationships and encourage support of Fairbanks as the location for future annual conventions
 - Attend the 2021 AFN Convention in Anchorage

Method 6: Prospecting

- Develop a strategy for targeted outreach on a statewide level

- Utilize Simpleview database to stay updated on current business, to qualify known prospects, and to target new businesses
- Contact planners in a timely basis to offer leads and bids for upcoming events
- Pursue opportunities identified during contracted research and prospecting

NATIONAL RECOVERY

Target Date: Ongoing

Work with national meeting planners to educate/provide them with resources and support on hosting meeting and events in Fairbanks in the time of COVID-19 with a focus on the return of smaller events, meetings, and conferences

Key Factors: Attractions/activities/businesses (including hotels and event facilities) re-opening, ease in travel restrictions, airlift availability for Lower 48 attendees, consumer confidence, decline in local/Alaska COVID-19 case counts, implementation of health and safety measures with meeting venues

Main Theme: “Meet in Fairbanks Responsibly”

Subthemes: we are open for business, wide open spaces/trails/parks, less density, maintain social distancing, cleanliness, reintroduction of destination highlights

REMARKETING

Method 1: Virtual Site Inspections

- Provide national meeting planners an opportunity to “see” the facilities available in Fairbanks in a virtual manner incorporating the same strategies (above) for the local market
- Make Tourism Department Fairbanks Aurora and Midnight Sun (FAMS) webinars available to meeting planners to reintroduce destination highlights

Method 2: Virtual Trade Shows

- Participate in applicable virtual trade shows, particularly those with an emphasis on small market meetings
 - Showcase in meetings current travel restrictions, safety and health measures implemented by meeting venues, and destination highlights
 - Conduct follow-up in a timely manner

Method 3: Prospecting

- Develop a strategy for targeted outreach on a national level
- Utilize Simpleview database to stay updated on current business, to qualify known prospects, and to target new businesses
- Contact planners in a timely basis to offer leads and bids for upcoming events
- Pursue opportunities identified during contracted research and prospecting



explore FAIRBANKS ALASKA

2021

COVID-19 REMARKETING PLAN Tourism Department

For 2021 the Tourism Department will focus its activities on reaching out to key travel agents and tour operators, domestically as well as in core international markets, to update them and keep them apprised of State of Alaska travel mandates and guidelines and health and safety practices in place at the destination level as well as with Explore Fairbanks partners. The department will utilize the theme of “Explore Fairbanks Responsibly” and sub-themes as developed by the Communications Department to ensure consistency in messaging. In the absence of in-person sales missions and trade shows, virtual platforms and online training will be used to the greatest extent possible. Additionally, the department will maintain outreach with contacts within the airline and cruise industry to provide assistance as needed, with an eye towards eventual recovery to the market.

DOMESTIC RECOVERY

Target Date: Ongoing

Educate key domestic travel agents and tour operators on what Fairbanks has to offer as a year-round destination with an emphasis on health and safety of their clients as well as current travel restrictions.

Key Factors: Return of Cross Gulf of Alaska cruises, loosening of State of Alaska travel mandate, US/Canada border re-opened to non-essential highway traffic, availability of Alaska-based land tour programs, airline connectivity, consumer confidence

Main Theme: “Explore Fairbanks Responsibly”

Subthemes: stay and play, we are open for business, wide open spaces/trails/parks, maintain social distancing, smaller crowds, cleanliness

REMARKETING

Method 1: Destination Training Webinars

- Host bi-weekly Fairbanks Aurora & Midnight Sun (FAMS) destination training webinars
 - Incorporate safety messaging and travel guidelines into the webinars
 - Promote destination’s advantage of having wide-open spaces and minimal crowds
 - Reintroduce the destination and brand pillars (Midnight Sun, Aurora, etc.)
 - Offer specialized webinars to companies as needed
 - Record webinars and make available on a wider level

- Host supplemental training webinars on other topics (Midnight Sun Season, Aurora Season, etc.) and invite Explore Fairbanks industry partners to participate
 - Target attendees of FAMS webinar participants
 - Re-emphasize aforementioned safety themes, make applicable to the main topic
 - Encourage partners to showcase their safety and health procedures in their presentations
 - Record webinars and make available on a wider level

Method 2: Trade Shows

- Participate in the following domestic-based trade shows, either in-person or virtual
 - American Bus Association Marketplace
 - GoWest Summit
 - IPW
 - American Society of Travel Advisors
 - National Tour Association Travel Exchange
- Participate in other virtual trade show/destination training platforms when available and strategically applicable
- In one-on-one meetings and presentations, reintroduce the destination and brand pillars (Midnight Sun, Aurora, etc.) as well as safety and health messaging
- Follow-up promptly with agents and operators after meeting as well as with distributing tourism leads to partner subscribers

Method 3: Familiarization (FAM) tours

- Host, when applicable, familiarization tours for domestic travel agents and tour operators
- Ensure that activities and experiences incorporated into the itineraries are aligned with current travel mandates and guidelines
- Encourage Explore Fairbanks partners who participate in the FAMS to use the opportunity to showcase/highlight their health and safety measures
- Utilize virtual platforms to showcase destination and partner products in the absence of in-person familiarization tours

Method 5: Explorer E-news

- Utilize the Explorer E-news as a medium for updating domestic travel trade on Alaska travel updates and current status of visitor industry businesses

Method 6: One-on-One Contact with Key Tour Operators and Travel Agents

- Maintain regular contact with key tour operators and travel agents who typically have sold Fairbanks in the past
- Keep them updated on current health and safety measures, travel restrictions, status of Explore Fairbanks partners operations
- Introduce new products, as needed, to meet the changing needs of clients
- Assist with creating Alaska-only land-based itineraries in anticipation of potential further closures of the U.S.-Canada border
- Use tourism leads, when applicable, to introduce operator/agent product needs with Explore Fairbanks partners

INTERNATIONAL RECOVERY

Target Date: Ongoing

Educate travel agents and tour operators in the below core international markets on what Fairbanks has to offer as a year-round destination with an emphasis on health and safety of their clients as well as current travel restrictions

Key Factors: Lifting of travel bans, return of Cross Gulf of Alaska cruises, loosening of State of Alaska travel mandate, US/Canada border re-opened to non-essential highway traffic, availability of Alaska-based land tour programs, airline connectivity, consumer confidence

Main Theme: “Explore Fairbanks Responsibly”

Subthemes: we are open for business, wide open spaces/trails/parks, maintain social distancing, smaller crowds, cleanliness, welcoming destination

REMARKETING

Market 1: German-Speaking Europe Market

- Retain the contract of Explore Fairbanks European contractor so that she can engage in the following activities
 - Maintaining regular contact with tour operators and travel agents who have been selling Fairbanks programs to keep them up to date on the market, to include health and safety guidelines and travel restrictions, as well as new product information, partner updates, and itinerary assistance/development
 - Participate in ITB Berlin, either in-person or virtually
 - Participate in the Visit USA Germany/Austria trade show, either in-person or virtually
 - Participate in other virtual destination training/trade shows when strategically appropriate and within budget
 - Invite travel agents and tour operators to participate in the Fairbanks Aurora & Midnight Sun (FAMS) destination training programs and supplemental webinars
 - In conjunction with the Director of Tourism, host destination training webinars within the market

- Maintain regular contact with Condor Airlines in anticipation of their return to Fairbanks in summer of 2021 for their 20th anniversary
- In conjunction with the European contractor and in partnership with Condor Airlines, host a late summer familiarization tour for qualified tour operators and travel agents

Market 2: China Market

- Retain the contract of Explore Fairbanks China contractor to maintain social media presence in China market on WeChat and Weibo
- Work with Communications Department to have social media messages incorporate safe travel themes as well as current travel restrictions
- Meet with China-based travel agents and tour operators at GoWest Summit and IPW
- Invite applicable/qualified China-based travel agents and tour operators to participate in destination training webinars

Market 3: Japan Market

- Reach out to established contacts in Japan on a regular basis to provide updates on the Fairbanks market in regard to health and safety guidelines, travel restrictions, etc.
- Participate either in-person or virtually in the Japan Travel Expo
- Coordinate with U.S. Commercial Services a virtual Japan sales mission to include Explore Fairbanks Japan-focused partners
- Conduct Japanese-version Fairbanks Aurora & Midnight Sun (FAMS) destination training webinars
- Monitor the Japan market on a regular basis to track on travel trends and interest in returning to the U.S. market to include regular contact with Explore Fairbanks Japan-focused partners
- Translate applicable content from Explorer e-news to distribute to travel trade in the Japan market
- Meet with Japan travel trade representatives at GoWest Summit and IPW
- Meet with Japan travel trade representatives at other virtual destination training opportunities and trade shows

Market 4: Australia/New Zealand Market

- Invite Australia and New Zealand tour operators and travel agents to participate in the FAMS online training program and conduct date and time appropriate webinars specific to larger agencies
- Meet with Australia and New Zealand travel trade representatives at GoWest Summit and IPW
- Meet with Australia and New Zealand travel trade representatives at other virtual destination training opportunities and trade shows
- Reach out to established contacts in Australia and New Zealand on a regular basis to provide updates on the Fairbanks market in regard to health and safety guidelines and travel restrictions

Market 5: India, Latin America, Southeast Asia

- Invite tour operators and travel agents to participate in the FAMS online training program and conduct date and time appropriate webinars specific to larger agencies
- Meet with travel trade representatives at GoWest Summit and IPW
- Meet with travel trade representatives at other virtual destination training opportunities and trade shows
- Reach out to established contacts in those markets on a regular basis to provide updates on the Fairbanks market in regard to health and safety guidelines, travel restrictions, etc.

AIRLINE RECOVERY

Target Date: Ongoing

Maintain service with current carriers, encourage previous carriers/service that withdrew from summer 2020 to return to market when feasible

Key Factors: Return of Cross Gulf of Alaska cruises, consumer confidence, economic recovery for airlines

REMARKETING

- Coordinate outreach efforts in conjunction with Fairbanks International Airport and their consultant
- Include airline contacts in Explorer e-news distribution list to keep them apprised of destination information

CRUISE RECOVERY

Target Date: Ongoing

Provide cruise companies with support, such as destination training, for Cross Gulf of Alaska cruises and land tour packages, as well as marketing packages to domestic and international travel agents

Key Factors: Return of Cross Gulf of Alaska cruises, lifting of current cruise bans, consumer confidence

REMARKETING

- Conduct specialized FAMS online training programs to cruise industry sales agents to promote Fairbanks and Denali as part of the Cross Gulf of Alaska cruise land tours
- Incorporate Cross Gulf of Alaska cruise land tours into all FAMS online training programs for travel agents and tour operators
- Promote Cross Gulf of Alaska cruise land tours in meetings with travel agents and tour operators through meetings at trade shows as well as other virtual destination training platforms
- Work with Alaska-based receptive operators and CLIA-Alaska to stay up to date on latest cruise industry news
- Work with Alaska-based receptive operators and railbelt partners for marketing of potential land-only tour packages in the absence of Cross Gulf of Alaska cruises



2021

COVID-19 REMARKETING PLAN

Visitor Services and Partnership Development Department

In 2021, the Visitor Services and Partnership Department looks to continue engaging with its partners to keep abreast of current level of operations to share with guests. To be a reliable resource for updates about tourism industry standards in a pandemic and available funding programs available for tourism businesses. Partnership Development will emphasize information sharing and education through webinar-based seminars and trainings. Visitor Services will expand its offerings to develop app-based self-guided walking and driving tours to encourage guests and new residents to be outside and explore Fairbanks' wide-open spaces responsibly.

PARTNER RECOVERY

Target Date: Ongoing

Engage with partners to keep abreast of current level of operations and share updates about industry resources

Key Factors: Activities/attractions/businesses re-opening, State of Alaska Health Mandate 10 updates, CDC updates and advisories, funding outlet updates

Main Theme: Open for business

Subthemes: Explore Fairbanks Responsibly, explore Alaska, support Alaskan economy, support small business

PARTNER BUSINESSES OPERATIONAL STATUS

Method 1: Online Feedback Surveys

- Update and send surveys to partners asking about current status of operations and updates regarding implemented COVID-19 safety protocols

Method 2: Open for Business directory

- Compile feedback from survey regarding currently open businesses into a directory to share on www.explorefairbanks.com homepage and blog
- Import survey responses to partner extranet to update web listings with partner's current operating status and COVID-19 conscious protocols
- Print copies for handing out at the Visitors Center to encourage guests to explore responsibly throughout Fairbanks and surrounding communities

Method 3: Educational Webinars

- Produce educational webinars for partners regarding COVID-19 grant and loan programs; current marketing trends; local, national, and international traveler profile updates
- Invite partners to present during partner-to-partner educational webinars to share their efforts to help guests explore responsibly and the steps they have taken to meet local and national COVID-19 safety protocols
- Post links to the recorded webinars in the partner extranet to be available on demand for current and new partners
- Produce new partner webinar series educating prospects about the benefits of partnering with Explore Fairbanks to help market their business

Method 4: Electronic newsletters

- Produce weekly newsletters to share:
 - City and borough resources for available grant and loan assistance programs
 - Published research findings regarding traveler intentions for interstate travel
 - Updates about current modes of travel into and throughout Alaska

VISITOR SERVICES RECOVERY

Target Date: Ongoing

Develop app-based self-guided virtual tours encouraging visitors and residents to imagine themselves responsibly exploring Fairbanks' history and wide-open spaces

Key Factors: Telecom carrier dependability

Main Theme: Explore Fairbanks responsibly

Subthemes: Imagine yourself in Fairbanks, Alaska; explore local; maintain social distancing; wide open spaces; small crowds; maintain social bubble

SELF-GUIDED VIRTUAL TOURS

Method 1: Pocket Insights application development

- Create one downtown historical walking tour and one newcomer's driving tour
- Import narrative text for each point of interest
- Upload pictures of each point of interest

Method 2: Promotion

- Create press release highlighting the ease of access for guests to explore Fairbanks responsibly through self-guided educational and historical tours
- Utilize the Explorer E-News to disseminate specifics about tours to partners, travel trade and consumer audiences
- Distribute information about available self-guided tours to U.S. Army Garrison Alaska - Fort Wainwright and Eielson Air Force Base planners for inclusion in their in-processing programs

COMMUNITY RECOVERY

Target Date: Summer 2021

Reconfigure Fairbanks Visitor Industry Walk for Charity to encourage residents to support area non-profits through an online donation portal.

Key Factors: Availability of online event registration portal charging minimal processing fees, participation from non-profit community

Main Theme: Visitor Industry gives back to local community

Subthemes: Support local, local events, non-profit support, Tourism Works

DONATION PORTAL DEVELOPMENT

Method 1: Donation portal research

- Hire an online portal for processing donations
- Ensure multiple non-profits can be listed for receiving donations

Method 2: Secure Non-profit Participation

- Enlist non-profits to participate with informational webinars garnering their support for online donation

Method 3: Press Release/Media Outreach

- Create and distribute press release encouraging residents to donate to the non-profit of their choosing
- Incorporate participation messaging into Communications' weekly radio on KIAK
- Include event information on community calendars for Downtown Association, Greater Fairbanks Chamber of Commerce, and *Fairbanks Daily News-Miner*

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Explore Fairbanks 2021 Budget Reserve Designation

Explore Fairbanks reserves fund resources in order to: (A) maintain operating cash in the general fund to smooth short-term imbalances between revenues and expenditures; (B) accumulate reserves to enable Explore Fairbanks to respond to short-term and long-term needs and opportunities consistent with our strategic priorities; and (C) ensure availability of funds to meet long-term obligations.

The Explore Fairbanks Board of Directors voted on September 30 , 2020 to reserve for 2021 as allocated below.

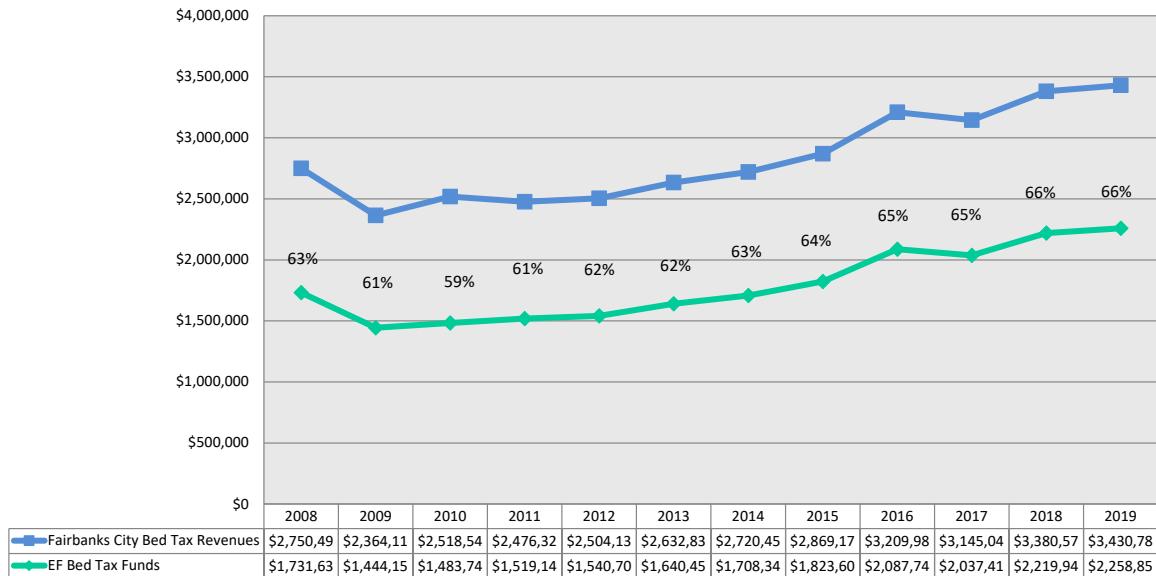
2021 Budget Reserve		
Estimated Fund Balance 12/31/20*		\$1,765,096
2021 Fund Balance		\$991,103
2021 Designated Reserve:		
Convention Center Development	30,000	
Future Bid Incentive Fund	80,000	
ATIA Convention 2022	26,600	
AFN Convention 2023	40,000	
Future Familiarization Tours	10,000	
Special Promotions Contractor	10,000	
China Contractor	50,000	
Video Project		
AWG Recycling (restricted)	6,893	
New Market Development	20,000	
2021 Budget Reserve Designation TOTAL		\$273,493
2021 Association Reserve Fund Balance**		\$500,500

*Calculation based on audited Fund Balance 12/31/19	\$2,218,403
Estimated fund Balance used to balance 2020 Budget	453,307
Estimated Fund Balance 12/31/2020	\$1,765,096

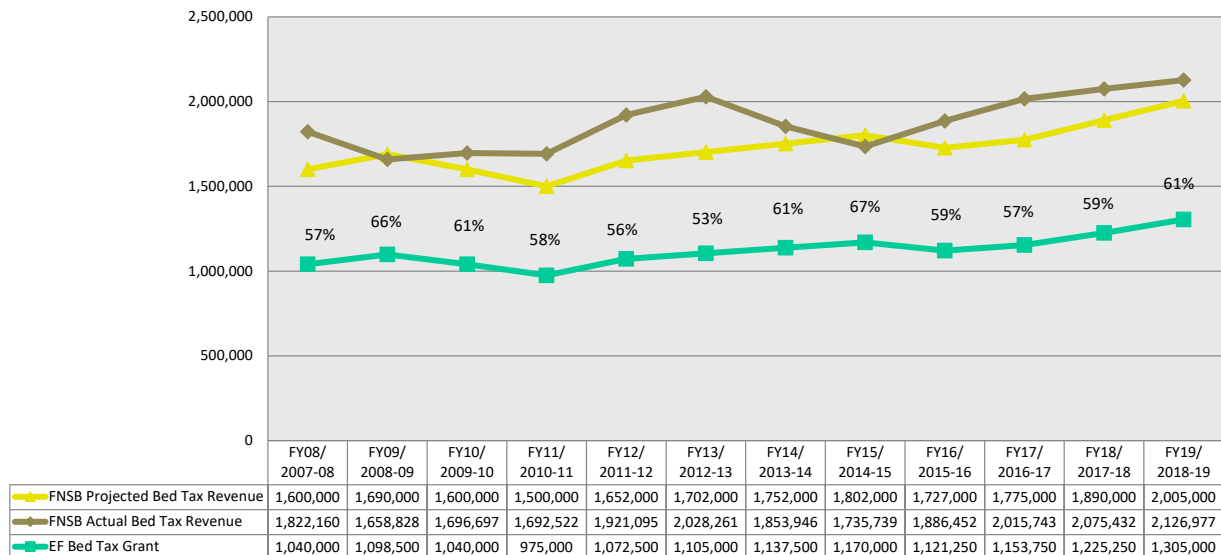
**Based on 17% of the 2021 Budget	\$2,989,207
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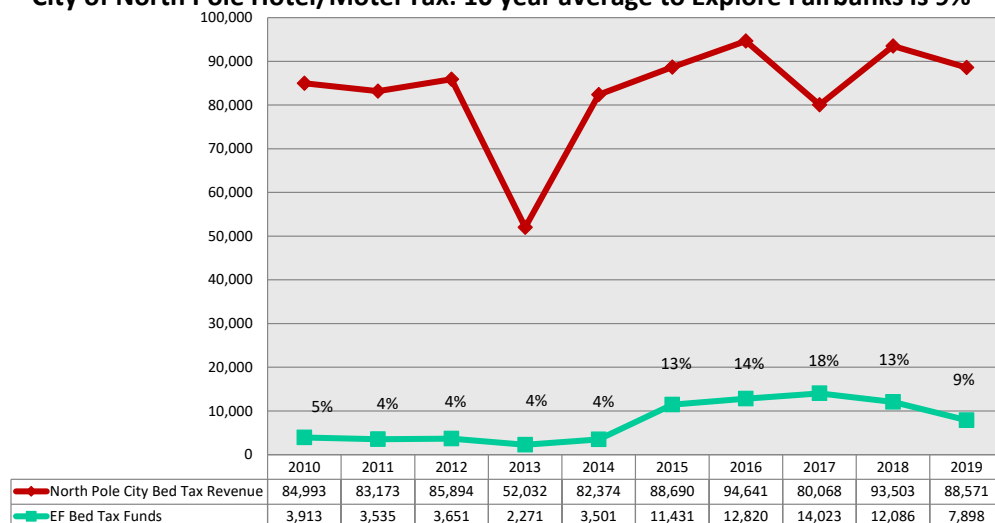
City of Fairbanks Hotel/Motel Tax: 12 year average to Explore Fairbanks is 63%



Fairbanks North Star Borough Hotel/Motel Tax: 12 year average to Explore Fairbanks is 60%

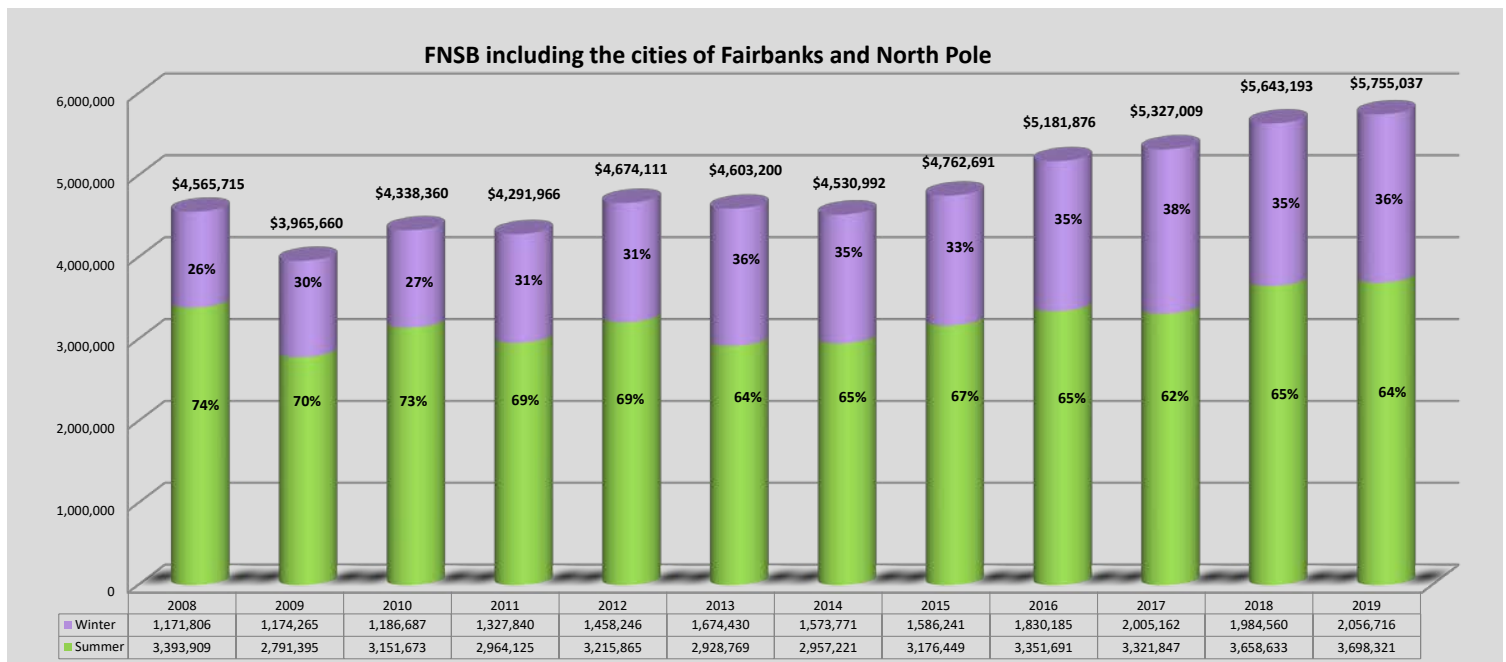


City of North Pole Hotel/Motel Tax: 10 year average to Explore Fairbanks is 9%

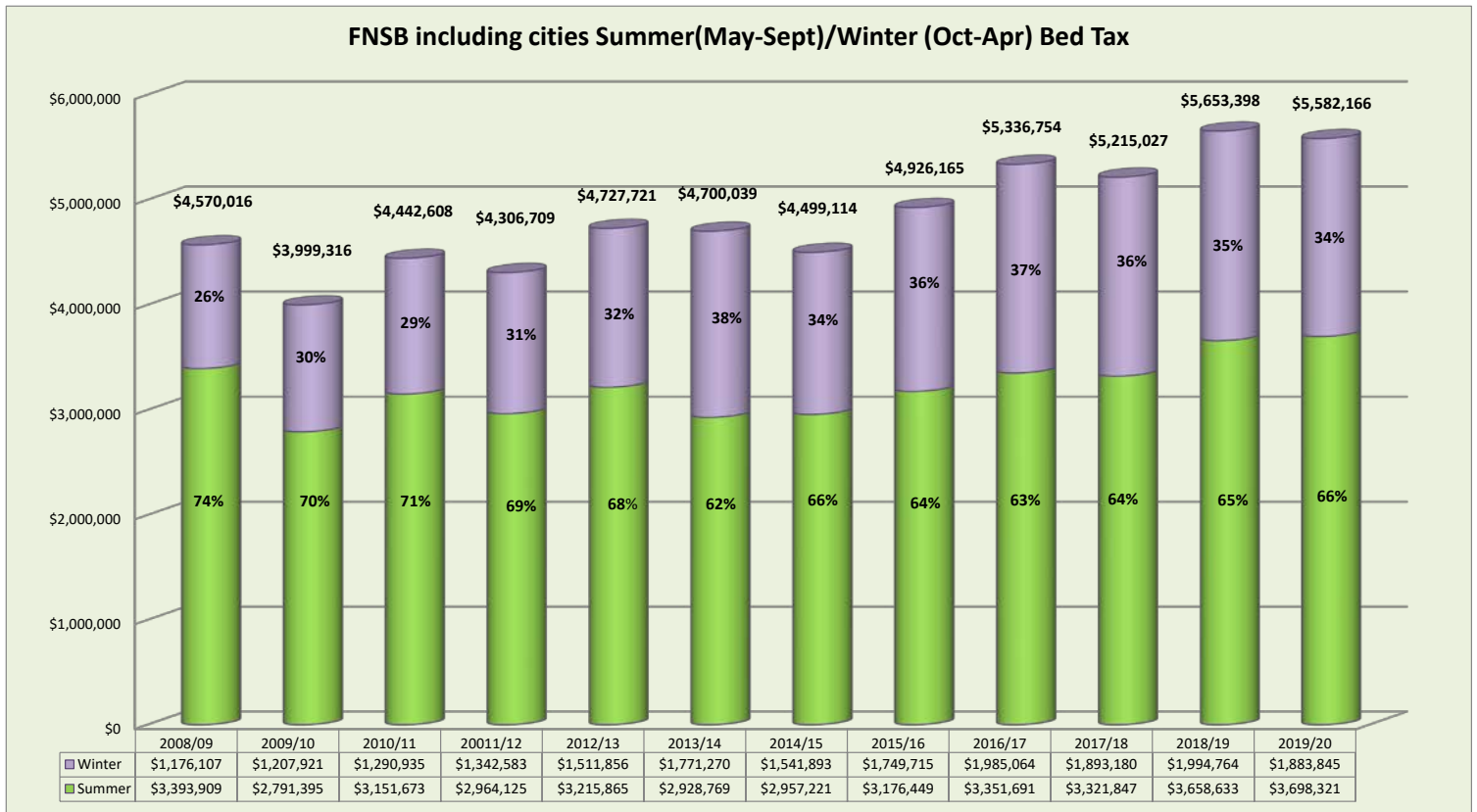


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FNSB including cities of Fairbanks and North Pole Bed Tax Collections



FNSB including cities of Fairbanks and North Pole Bed Tax Collections

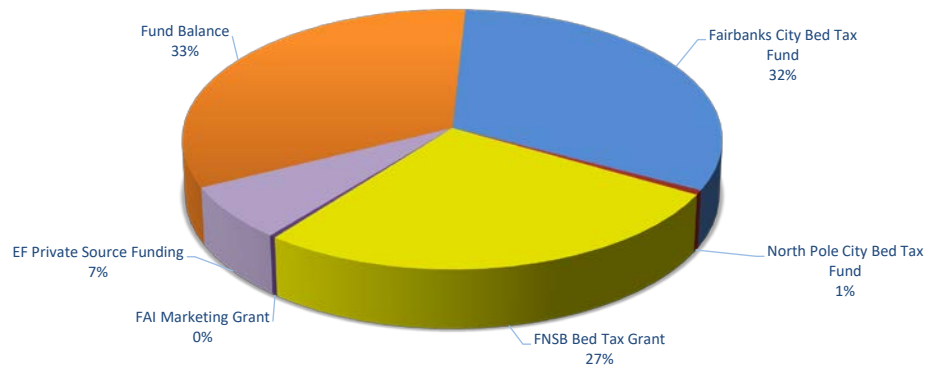


*FNSB figures are subject to change. FNSB records when entered and accrue only at fiscal year-end June 30th the accrual process is normally complete by November. FNSB cuts off their posting around the 25th of the month so any funds received after that time are posted to the next month.

**We were on course for another record breaking winter in regards to the 2019/20 winter. Then the industry started to experience the effects brought on by the COVID-19 pandemic. We were seeing record numbers but in March and April of 2020 we dropped by \$229,777 from same time in 2019.

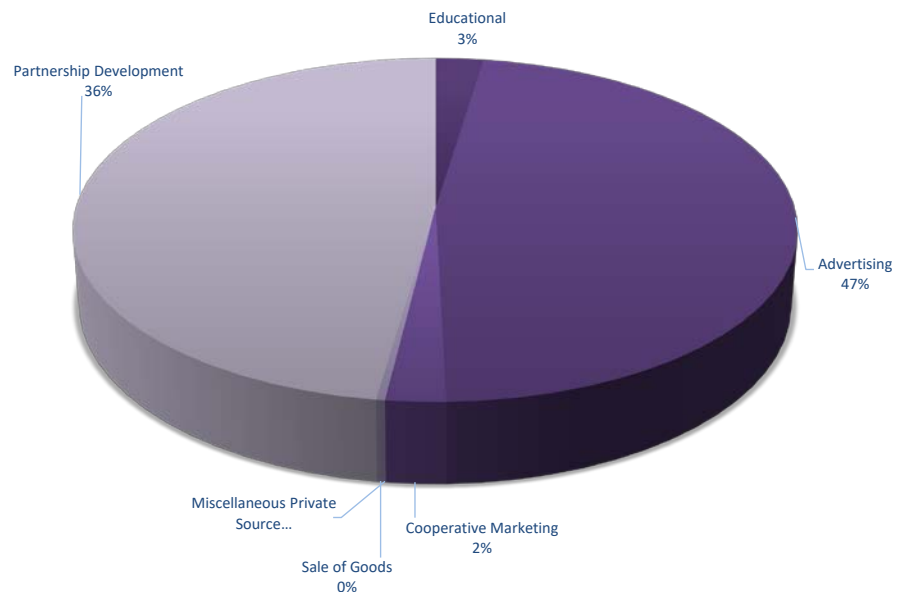
Projected Revenue

2021 Explore Fairbanks Revenue Goals



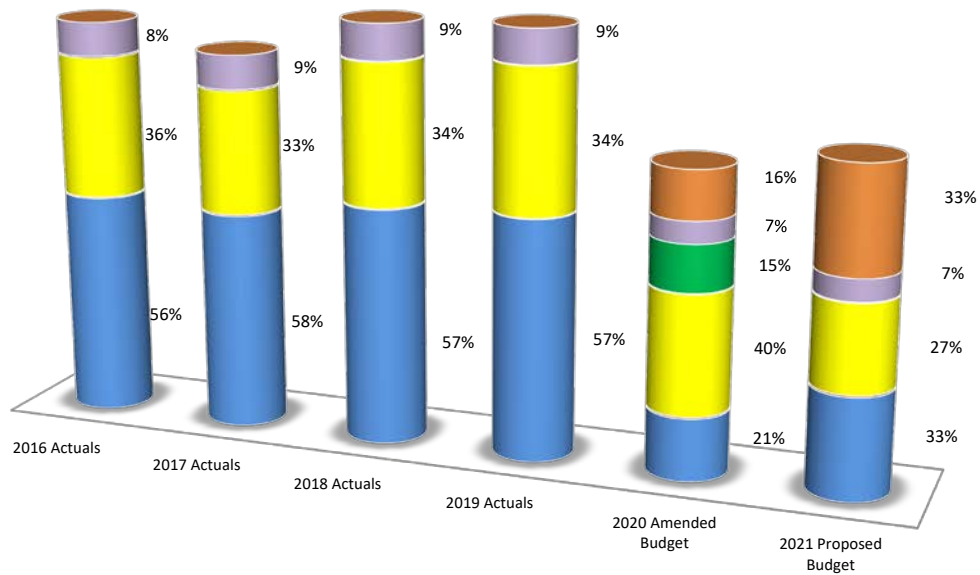
2021 Revenue by Department	
Fairbanks City Bed Tax Fund	951,912
North Pole City Bed Tax Fund	16,607
FNSB Bed Tax Grant	815,500
FAI Marketing Grant	10,000
EF Private Source Funding	204,085
Fund Balance	991,103
Total	<u>2,989,207</u>

2021 Explore Fairbanks Private Source Funding



Revenue Comparison

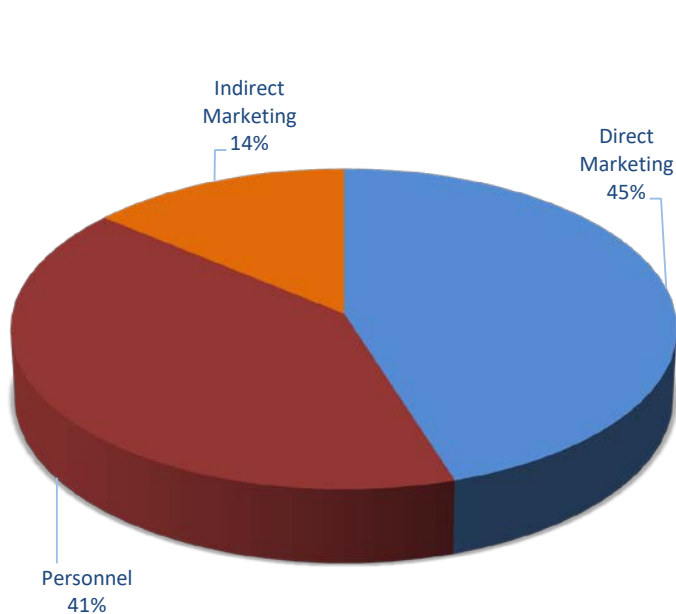
2016 thru 2021



	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals	2020 Amended Budget	2021 Proposed Budget
Fund Balance	0	0	0	0	453,307	991,103
EF Private Source Funding	318,243	317,249	336,313	320,172	202,720	204,085
CARES Funding					436,950	
FAI Grant	15,000	15,000	11,262	8,544	10,000	10,000
FNSB Grant	1,328,705	1,157,076	1,329,930	1,350,349	1,116,823	815,500
North Pole Bed Tax	12,820	14,023	12,086	7,897	15,679	16,607
Fairbanks City Bed Tax	2,087,740	2,037,413	2,219,949	2,258,856	584,518	951,912
Total Revenue	\$3,762,507	\$3,540,761	\$3,909,504	\$3,945,819	\$2,819,997	\$2,989,207

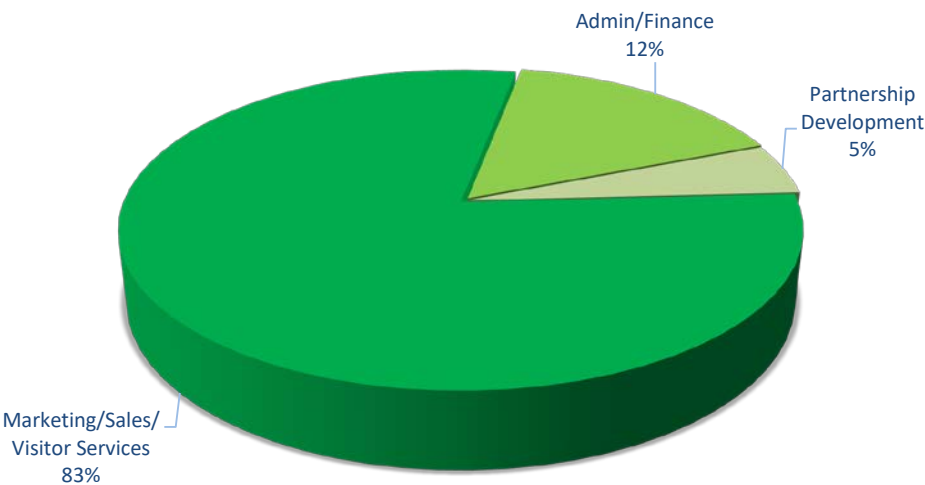
2021 Proposed Expense Budget

2021 Expense Budget
\$2,989,207



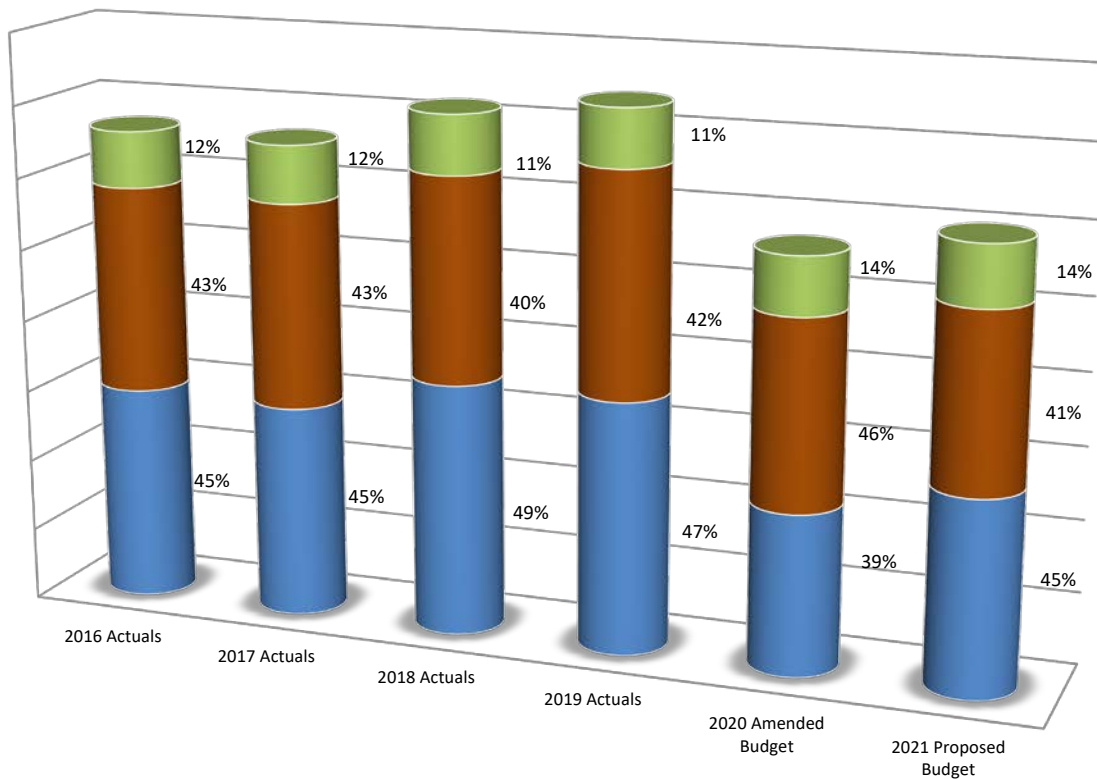
2021 Expenses by Department	
Admin	504,840
Partnership	153,200
Communications	1,363,054
Mtgs & Conv	189,154
Tourism	406,919
Visitor Svs	372,040
	<u>2,989,207</u>

2021 Expense Budget by Program



Expense Comparison

2016 thru 2021



	2016 Actuals	2017 Actuals	2018 Actuals	2019 Actuals	2020 Amended Budget	2021 Proposed Budget
Indirect Marketing Expense	391,341	399,995	408,118	398,238	398,105	415,688
Personnel Expense	1,431,950	1,423,092	1,420,066	1,542,759	1,308,101	1,225,187
Direct Marketing Expense	1,493,524	1,474,924	1,749,654	1,749,305	1,113,791	1,348,332
Total Expense	\$3,316,814	\$3,298,011	\$3,577,838	\$3,390,302	\$2,819,997	\$2,989,207

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**Explore Fairbanks
2021 Revenue Summary**

	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 Budget	2020 Amended Budget	2021 Projected Budget
HOTEL/MOTEL BED TAX									
31000 Fairbanks City Bed Tax Funds	1,871,746	2,037,413	2,073,016	2,219,949	2,093,746	2,258,856	2,093,748	584,518	951,912
31500 North Pole City Bed Tax Funds	14,023	14,023	14,023	12,086	7,898	7,897	17,532	15,679	16,607
33000 FNSB Bed Tax Grant	1,196,650	1,157,076	1,225,250	1,329,930	1,425,000	1,350,349	1,414,000	1,116,823	815,500
MISCELLANEOUS PRIVATE SOURCE INCOME									
32100 United Sponsorship				29,500					
32200 SBA Economic Injury Disaster Grant								10,000	
32300 COF CARES Funding								426,950	
36050 Denver Airport Grant					10,000	10,000			
37000 FAI Marketing Grant	15,000	15,000	15,000	11,262	15,000	8,544	15,000	10,000	10,000
37000 Asia Promotion	1,250	2,325	2,250	2,550	2,250	1,875	2,250		
37500 European Promotion				1,425			1,500		
48100 Interest		572		977		3,455			
48900 Miscellaneous -Private Source					500				
FUND BALANCE RESERVE									
00000 From Fund Balance	471,250		431,230		264,714		257,450	453,307	991,103
MEMBERSHIP REVENUE									
41000 Basic Membership	77,000	80,375	78,000	83,500	79,000	80,775	80,000	72,500	72,500
41010 Nonprofit Membership	2,900	2,850	2,900	3,000	2,900	3,000	2,900	2,600	2,600
41100 Airport Brochure Distribution	6,300	6,248	6,900	6,948	6,900	6,895	6,900	6,795	6,795
41120 Railroad Brochure Distribution	2,500	2,620	2,500	2,580	2,500	2,500	2,500	2,460	2,460
41130 Pioneer Park Distribution	2,500	2,380	2,500	2,740	2,500	2,760	2,700	2,640	2,640
41150 Additional Brochure Distribution	2,750	2,700	2,750	2,800	2,750	3,250	2,800	2,650	2,650
41210 Internet Listing/Link	2,600	2,825	2,600	4,140	2,800	3,805	4,000	4,000	4,000
41220 Booking Solution	750		750	125	300		100	100	100
41250 Convention Leads	900	925	900	1,100	900	1,150	1,000	925	925
41300 Convention Calendar	400	425	400	550	400	525	500	450	450
41350 Tourism Leads	1,600	1,775	1,600	1,725	1,600	1,850	1,700	1,575	1,575
SPONSORSHIP REVENUE									
48000 Tradeshow Booth Share	18,000	27,427	30,400	40,911	40,600	37,324	52,600		10,000
42000 Co-Op Ad Sales	5,000	7,530	5,000	6,850	5,000	5,450	6,000	4,800	4,800
EDUCATIONAL SERVICES REVENUE									
43000 Event Hosting Miscellaneous	20,000	29,999	21,000	22,675	37,000	37,724	22,000	4,250	8,700
43100 Membership Lunch	2,000	1,994	2,000	3,093	2,000	2,415	3,000	635	
MISCELLANEOUS SALE OF GOODS									
44500 Labels				81		119			
46000 Miscellaneous Sale of Goods	1,000	732	1,000	644	1,000	891	1,000	700	250
46115 Ink Pen Sales		45		96					
46200 Husky Puppies		254		25					
ADVERTISING REVENUE									
46700 Visitor Guide Ad Sales	76,000	97,633	76,000	75,259	76,000	71,674	76,000	48,240	48,240
41450 Visitor Guide Narrative	10,000	14,101	10,000	10,226	10,000	8,985	10,000	8,700	8,700
41500 Visitor Guide Multiple Listing	12,000	15,611	12,000	12,425	12,000	11,768	12,000	9,500	9,500
46510 Winter Activities Guide Ads	4,000	4,950	4,500	4,950	4,500	5,100	4,900	4,700	4,700
46600 Meeting Planner Ad Sales								12,000	
47000 Website Advertising	7,500	10,953	13,200	15,419	15,000	16,882	15,000	12,500	12,500
TOTAL REVENUE	3,825,619	3,540,761	4,037,669	3,909,540	4,124,758	3,945,819	4,109,080	2,819,997	2,989,207

**Explore Fairbanks
2021 Expense Budget Summary**

	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 BUDGET	2020 Amended Budget	2021 Proposed Budget
DIRECT MARKETING EXPENSES									
60100 Production	39,800	5,901	46,135	1,473	43,075	2,976	32,475	26,500	21,000
60200 Media Placement	536,400	493,272	539,900	528,403	589,300	552,645	582,930	503,310	638,361
61000 Collateral Material	157,150	167,230	170,200	154,808	172,100	149,780	211,400	90,587	94,150
61500 Website Development	83,650	43,086	63,550	50,806	45,650	38,572	43,550	43,550	43,550
62000 Promo Merchandise	33,100	26,231	39,300	31,597	28,600	25,535	42,400	11,450	4,900
63000 FAM/Site Visits	69,700	52,072	78,700	59,316	105,100	110,506	82,650	31,800	34,000
64000 Trade Shows	94,360	82,971	159,520	152,567	142,645	124,118	153,740	35,504	82,330
65000 Travel	106,300	83,829	122,314	86,257	125,550	94,364	142,750	13,820	42,250
65500 Local Meetings	13,875	9,825	14,250	12,573	14,250	9,969	15,250	7,750	11,550
66000 Special Promotions	306,944	173,085	268,278	251,656	266,860	204,454	117,760	65,144	74,489
66800 International Marketing	74,000	73,687	116,500	103,677	165,048	164,216	173,700	91,833	63,773
66500 Research		300			3,850	3,850	42,500	9,500	
67000 Event Hosting	69,050	50,347	70,150	54,731	65,800	48,645	44,050	12,290	24,750
67500 Telephone	15,000	11,887	15,120	12,045	16,180	13,203	15,580	15,580	14,580
68000 Dues/Subscriptions	18,281	15,630	20,303	19,374	19,625	23,515	19,555	19,555	19,814
68500 (800) Inquiry Service	360	350	360	300	360	300	360	360	360
69000 Mail Fulfillment/Postage	185,150	163,670	197,860	186,612	187,615	149,766	189,600	109,533	157,475
69500 Direct Mail	21,000	21,552	43,380	43,459	35,635	32,892	31,500	25,725	21,000
Subtotal Direct Marketing	1,824,120	1,474,924	1,965,820	1,749,654	2,027,243	1,749,305	1,941,750	1,113,791	1,348,332
PERSONNEL EXPENSES									
50000 Wages/Taxes/Benefits	1,552,385	1,423,092	1,607,355	1,420,066	1,620,915	1,542,759	1,704,615	1,308,101	1,225,187
Subtotal Personnel	1,552,385	1,423,092	1,607,355	1,420,066	1,620,915	1,542,759	1,704,615	1,308,101	1,225,187
INDIRECT MARKETING EXPENSES									
76000 Computer	58,300	54,914	62,580	58,481	67,420	57,629	66,640	66,640	67,300
78000 Education/Training	8,895	4,533	15,060	9,760	15,955	9,707	18,290	400	2,000
79000 Equipment Rental	20,515	12,984	20,515	14,307	20,515	11,573	20,515	20,515	20,880
80000 General Insurance	18,000	17,182	18,000	16,293	18,000	14,382	18,000	18,000	18,000
81000 Interest/Finance Charge	3,100	202	3,100		3,100		3,100	3,100	4,500
81500 Bank Card Fees	12,080	11,079	12,450	10,350	12,450	8,691	12,450	12,450	12,450
83000 Professional Fees	25,150	26,755	30,100	24,992	25,600	20,679	25,600	25,600	25,600
84000 Rent/Storage	220,104	218,771	223,344	217,538	223,350	218,438	223,710	193,390	202,548
86000 Supply/Office Expense	15,500	18,367	18,300	16,131	17,640	11,798	17,640	15,640	17,640
88000 Licenses & Taxes	33,300	34,200	35,300	39,426	36,350	36,723	39,350	39,350	39,350
89000 Other (Miscellaneous) Expenses	720		720		720	2	720	720	720
90000 Capital Outlay	24,950	1,008	25,025	840	35,500	8,616	16,700	2,300	4,700
Subtotal Indirect Marketing	440,614	399,995	464,494	408,118	476,600	398,238	462,715	398,105	415,688
GRAND TOTAL	3,817,119	3,298,011	4,037,669	3,577,838	4,124,758	3,690,302	4,109,080	2,819,997	2,989,207

Explore Fairbanks 2021 Expense Budget

	2021 Budget by Department						2021		2020
	Admin Dept.	Communications Dept.	Mtgs & Conv Dept.	Tourism Dept.	Visitor Svs Dept.	Partnership Dept.	Proposed Budget	2020 Budget	Amended Budget
DIRECT MARKETING EXPENSES									
60100 Production		21,000					21,000	32,475	26,500
60200 Media Placement		635,861	2,500				638,361	582,930	503,310
61000 Collateral Material	1,200	86,250	5,000			1,700	94,150	211,400	90,587
61500 Website Development		43,550					43,550	43,550	43,550
62000 Promo Merchandise	900		3,000	1,000			4,900	42,400	11,450
63000 FAMs/Site Visits/Press Tours		20,000	1,500	12,500			34,000	82,650	31,800
64000 Trade Shows	500	11,300	8,000	57,770	1,195	3,565	82,330	153,740	35,504
65000 Travel	5,500	14,600	4,000	15,000	1,700	1,450	42,250	142,750	13,820
65500 Local Meetings	1,800	3,600	2,400	1,875	1,275	600	11,550	15,250	7,750
66000 Special Promotions	15,200	8,000	26,375	1,500	10,904	12,510	74,489	117,760	65,144
66800 International Marketing				63,773			63,773	173,700	91,833
66500 Research							-	42,500	9,500
67000 Event Hosting			4,000			20,750	24,750	44,050	12,290
67500 Telephone	2,400	3,600	1,800	4,380	1,200	1,200	14,580	15,580	15,580
68000 Dues/Subscriptions	3,114	3,235	3,505	7,160	1,430	1,370	19,814	19,555	19,555
68500 (800) Inquiry Service		120		120	120		360	360	360
69000 Mail Fulfillment/Postage	2,000	43,425	2,350	3,200	105,000	1,500	157,475	189,600	109,533
69500 Direct Mail		21,000					21,000	31,500	25,725
Subtotal Direct Marketing	32,614	915,541	64,430	168,278	122,824	44,645	1,348,332	1,941,750	1,113,791
PERSONNEL EXPENSES									
50000 Wages/Taxes/Benefits	352,251	385,668	69,289	182,006	189,081	46,892	1,225,187	1,704,615	1,308,101
Subtotal Personnel	352,251	385,668	69,289	182,006	189,081	46,892	1,225,187	1,704,615	1,308,101
INDIRECT MARKETING EXPENSES									
76000 Computer	14,380	13,200	8,880	10,080	10,680	10,080	67,300	66,640	66,640
78000 Education/Training					2,000		2,000	18,290	400
79000 Equipment Rental	3,480	3,480	3,480	3,480	3,480	3,480	20,880	20,515	20,515
80000 General Insurance	3,000	3,000	3,000	3,000	3,000	3,000	18,000	18,000	18,000
81000 Interest/Finance Charge	4,500						4,500	3,100	3,100
81500 Bank Fees	7,050					5,400	12,450	12,450	12,450
83000 Professional Fees	7,600	3,600	3,600	3,600	3,600	3,600	25,600	25,600	25,600
84000 Rent/Storage	33,955	32,845	33,955	33,955	33,955	33,883	202,548	223,710	193,390
86000 Supply/Office Expense	5,040	2,400	2,400	2,400	3,300	2,100	17,640	17,640	15,640
88000 Licenses and Taxes	39,350						39,350	39,350	39,350
89000 Other (Misc) Expenses	120	120	120	120	120	120	720	720	720
90000 Capital Outlay	1,500	3,200					4,700	16,700	2,300
Subtotal Indirect Marketing	119,975	61,845	55,435	56,635	60,135	61,663	415,688	462,715	398,105
GRAND TOTAL	504,840	1,363,054	189,154	406,919	372,040	153,200	2,989,207	4,109,080	2,819,997

**Explore Fairbanks
2021 Revenue Summary
Administration**

	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 Budget	2020 Amended Budget	2021 Proposed Budget
HOTEL/MOTEL BED TAX									
31000 City Bed Tax Funds	1,871,746	2,037,413	2,073,016	2,219,949	2,093,746	2,258,856	2,093,748	584,518	951,912
31500 North Pole Bed Tax Funds	16,629	14,023	14,023	12,086	7,898	7,897	17,532	15,679	16,607
33000 FNSB Bed Tax Grant	1,196,650	1,157,076	1,225,250	1,329,930	1,325,000	1,250,349	1,414,000	1,116,823	815,500
MISCELLANEOUS PRIVATE SOURCE INCOME									
32100 United Sponsorship				29,500					
32200 SBA Economic Injury Disaster Grant								10,000	
32300 COF CARES Funding								426,950	
36050 Denver Airport Grant					10,000	10,000			
36000 FAI Marketing Grant	15,000	15,000	15,000	11,262	15,000	8,544	15,000	10,000	10,000
48100 Interest		572		977		3,455			
43000 Event Hosting		5,200		645					
FUND BALANCE RESERVE									
00000 From Fund Balance	471,250		431,230		188,041		892,955	453,307	991,103
TOTAL REVENUE	3,245,576	3,229,283	3,758,519	3,604,348	3,639,685	3,539,102	4,433,235	2,617,277	2,785,122

**Explore Fairbanks
2021 Expense Budget
Administration**

	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 Budget	2020 Amended Budget	2021 Proposed Budget
DIRECT MARKETING EXPENSES									
61000 Collateral Material	600		2,250		2,500		1,900	1,900	1,200
Employee Handbook	200		250		500		500	500	200
Strategic Plan	400		2,000		2,000		1,400	1,400	1,000
62000 Promo Merchandise	900	244	900	370	900	339	900	900	900
Fairbanks Promo Cordials (ATIA Board)	300		300		300		300	300	
Promo Cordials for use by Administration	600		600		600		600	600	900
64000 Trade Shows	2,400	400	3,980	2,699	2,500	475	2,500		500
ATIA Convention	400		1,980		500		500		500
SATW/NATJ/Media Day PowWow	2,000		2,000		2,000		2,000		
65000 Travel	18,300	8,871	22,314	9,666	26,200	15,039	26,200	4,000	5,500
ATIA Marketing Meetings	1,200		1,000		1,000				
ATIA Board Meetings	2,000		2,000		2,000		2,000	1,000	1,600
ATIA Convention	1,200				1,500		1,500		1,500
Instate Tourism Meetings	1,300		1,200		1,200		1,200	600	
Staff Training	3,800		4,200		4,200		4,200		
USTA/Travel Outlook Forum/DMAI	3,000		3,000		7,000		7,000	2,400	2,000
SATW/NATJ/Media Day PowWow	4,800		4,800		4,800		7,800		
Sales Calls	1,000		6,115		4,500		2,500		400
65500 Local Meetings	1,500	1,137	1,800	2,247	1,800	1,187	2,000	1,700	1,800
Misc/Mileage/Chamber Lunches/Local Mtgs	1,500		1,800		1,800		2,000	1,700	1,800
66000 Special Promotions	64,376	56,575	30,193	89,300	19,100	8,693	19,100	9,100	15,200
ATIA Community Partner Dues	11,500		7,000		6,500		5,000	5,000	5,000
Board Retreat	1,600		2,700		2,700		2,700		2,700
Staff Retreat	1,500		1,500		1,500		1,500		1,500
Special Promotions	49,526		18,993		8,400		9,900	4,100	6,000
Award Presentation	250								
66500 Research		300					32,500		
67500 Telephone	2,400	1,517	2,400	1,853	2,900	1,596	2,400	2,400	2,400
Phone Charges	2,400		2,400		2,900		2,400	2,400	2,400
68000 Dues/Subscriptions	2,350	1,405	4,018	2,434	2,850	3,524	2,900	2,900	3,114
DI (formerly DMAI) dues	920		960		1,100		1,150	1,150	1,150
DI Accreditation			1,500		600		600		600
DMA West (formerly WACVB)	220		220		220		220	220	220
Survey Monkey	300		378		400		400	400	400
Costco (formerly Sam's)	110		110		180		180	180	180
Rotary Club								350	564
Society of American Travel Writers	300		350		350		350		
69000 Mail Fulfillment/Postage	2,000	1,912	2,000	1,432	2,000	1,948	2,000	2,000	2,000
Board Mailouts/AP/Miscellaneous	2,000		2,000		2,000		2,000	2,000	2,000
SUBTOTAL DIRECT MARKETING	94,826	72,361	69,855	110,001	60,750	32,801	92,400	24,900	32,614
PERSONNEL EXPENSES									
50000 Wages/Taxes/Benefits	416,193	373,088	416,293	391,997	414,865	407,840	419,450	346,577	352,251
SUBTOTAL PERSONNEL	416,193	373,088	416,293	391,997	414,865	407,840	419,450	346,577	352,251

**Explore Fairbanks
2021 Expense Budget
Administration**

	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 Budget	2020 Amended Budget	2021 Proposed Budget
INDIRECT MARKETING EXPENSES									
76000 Computer	11,740	10,889	12,450	12,352	15,220	10,675	14,500	14,500	14,380
Computer Maintenance Contract	6,240		6,900		7,820		7,080	7,080	7,080
Software Purchase and Upgrades	300		300		1,000		1,000	1,000	1,000
Simpleview Database	3,300		3,350		3,420		3,420	3,420	3,000
Cougar Mountain Support	1,900		1,900		2,980		3,000	3,000	3,300
78000 Education/Training	3,050	949	4,500	1,042	4,500	1,744	4,500		
Miscellaneous for Finance & Administration	1,750		2,500		2,500		2,500		
USTA/Travel Outlook Forum/DMAI	1,300		2,000		2,000		2,000		
79000 Equipment Rental	3,415	2,142	3,415	2,334	3,415	1,896	3,415	3,415	3,480
Copiers	2,400		2,400		2,400		2,400	2,400	2,400
Postage Machines	1,015		1,015		1,015		1,015	1,015	1,080
80000 General Insurance	3,000	2,795	3,000	2,799	3,000	2,363	3,000	3,000	3,000
General Liability/Dishonesty Bond/D & O	3,000		3,000		3,000		3,000	3,000	3,000
81000 Interest/Finance Charge	3,100	202	3,100		3,100		3,100	3,100	4,500
Line of Credit interest	3,100		3,100		3,100		3,100	3,100	4,500
81500 Bank Fees	6,680	6,318	7,050	5,089	7,050	2,582	7,050	7,050	7,050
Payroll Processing Fees & Other Charges	6,000		6,300		6,300		6,300	6,300	6,300
Line of Credit renewal fee	680		750		750		750	750	750
83000 Professional Fees	7,150	11,001	12,100	9,682	7,600	4,197	7,600	7,600	7,600
Audit Fees	3,600		3,600		3,600		3,600	3,600	3,600
Legal Fees	3,250		8,000		3,000		3,000	3,000	3,000
HR Compliance							500		500
Accounting Fees	300		500		500		500	500	500
84000 Rent/Storage	36,684	36,462	37,224	36,273	37,225	36,406	37,285	32,231	33,955
Administration Office Rental/Storage Units	444		444		444		445	445	445
MTCVC	36,240		36,780		36,781		36,840	31,786	33,510
86000 Supply/Office Expense	4,200	5,867	4,500	5,422	5,040	4,639	5,040	4,340	5,040
Office Supplies	4,200		4,500		5,040		5,040	4,340	5,040
88000 Licenses and Taxes	33,300	34,200	35,300	39,426	36,350	36,723	39,350	39,350	39,350
City of Fairbanks business license	1,150		1,150		1,150		1,150	1,150	1,150
State of Alaska business license	150		200		200		200	200	200
City & Borough property taxes	32,000		33,950		35,000		38,000	38,000	38,000
89000 Other (Miscellaneous) Expenses	120		120		120	2	120	120	120
90000 Capital Outlay	14,500	302	10,500		14,950	1,038	3,500	1,100	1,500
Furnishing & Signage	12,000		7,500		7,500				
Hardware Purchases	2,500		3,000		7,450		3,500	1,100	1,500
SUBTOTAL INDIRECT MARKETING	126,939	111,127	133,259	114,419	137,570	102,265	128,460	115,806	119,975
GRAND TOTAL	637,958	556,577	619,407	616,417	613,185	542,906	640,310	487,283	504,840

**Explore Fairbanks
2021 Revenue Summary
Communications**

	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 Budget	2020 amended Budget	2021 Proposed Budget
FUND BALANCE RESERVE									
00000 From Fund Balance							73,250		
SPONSORSHIP REVENUE									
42000 Co-Op Ad Sales	5,000	7,530	5,000	6,850	5,000	5,450	6,000	4,800	4,800
ADVERTISING REVENUE									
46700 Visitor Guide Ad Sales	76,000	97,633	76,000	75,259	76,000	71,674	76,000	48,240	48,240
41450 Visitor Guide Narrative	10,000	14,101	10,000	10,226	10,000	8,985	10,000	8,700	8,700
41500 Visitor Guide Multiple Listing	12,000	15,611	12,000	12,425	12,000	11,768	12,000	9,500	9,500
46510 Winter Activities Guide Ad Sales	4,000	4,950	4,500	4,950	4,500	5,100	4,900	4,700	4,700
47000 Website Advertising	7,500	10,953	13,200	15,419	15,000	16,882	15,000	12,500	12,500
TOTAL REVENUE	114,500	150,778	120,700	125,129	122,500	119,859	197,150	88,440	88,440

**Explore Fairbanks
2021 Expense Budget
Communications**

	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 Budget	2020 Amended Budget	2021 Proposed Budget
DIRECT MARKETING EXPENSES									
60100 Production	29,500	2,503	29,500	1,465	29,500	1,351	29,500	26,500	21,000
Print Ads and Magazines	6,000		6,000		6,000		6,000	3,000	3,000
Winter Activities Guide	5,500		5,500		5,500		5,500	5,500	4,000
Visitors Guide	18,000		18,000		18,000		18,000	18,000	14,000
60200 Media Placement	525,600	485,533	535,600	526,209	567,500	532,511	578,630	503,310	635,861
Domestic					271,070		275,860	215,860	309,036
Open Domestic	31,103		80,868		50,414		43,118	18,118	171,362
AAA Tour Book	9,724		9,724		9,821		6,000	6,000	6,000
Alaska Channel Guide and Map	5,300		7,500		7,500		7,500	7,500	350
Anchorage CVB	2,875				2,875		2,875	2,875	
Bearfoot Travel Guides	6,712		5,000		5,000		5,000	5,000	5,100
Bell's Travel Guide	6,872		6,872		8,367		8,367	8,367	8,367
Good Sam Trailer Life	6,533		5,000						
Mat-Su CVB	650		650		650		650	650	543
Milepost	7,609		7,609		7,423		7,610	7,610	3,609
Where Alaska	5,620		5,620						
ACS Yellow Pages	2,500		2,500		2,780		2,700	2,700	1,800
Alaska Airlines Magazine	10,600		6,255		6,705		7,160	7,160	7,160
Alaska Magazine	23,000		17,550		22,140		22,140	22,140	22,140
Alaska State Planner					13,405		13,405	13,405	7,500
Endless Vacation	11,200		11,200		11,200		11,200	11,200	
Fish Alaska	6,765		6,765		6,765		6,765	6,765	6,765
National Geographic Traveler	8,400		8,400		8,060		8,060	8,060	
National Parks Magazine							6,800		6,800
New flight development					34,050		53,250	18,250	20,000
Northwest Travel Magazine							5,390		1,390
Oprah	17,400		17,400						
Reader's Digest	16,500		13,000		16,500		16,500	16,500	16,500
SATW Directory Ad	2,507		2,507		2,575		2,650	2,650	2,650
Sunset Magazine	34,100		27,250		30,000		30,000	30,000	21,000
Travel 50 & Beyond	6,690		7,050		8,480		8,720	8,720	
Vacations	12,990		13,650		16,360				
International					53,850		53,850	51,350	39,000
Open International	33,600		18,450		8,450		6,950	6,950	7,100
AMERICA Journal	5,400		5,400		5,400		5,400	2,900	2,900
Brand USA	11,850		30,000		15,000		16,500	16,500	9,000
Canadian Traveller	3,000								
European					10,000		10,000	10,000	10,000
China					15,000		15,000	15,000	10,000
Travel Trade					10,680		10,680	8,580	10,350
Open Travel Trade	3,420		3,000		3,000		2,880	2,880	2,550
Courier	3,500		3,600		3,600		3,600	1,800	3,600
Destinations	4,080		4,080		4,080		4,200	3,900	4,200
Community Awareness					16,000		17,340	13,340	11,350
Open Community Awareness	2,400		500		500				
ATIA Tourism Works			3,700		6,000		6,000	2,000	5,000
Fairbanks Daily News-Miner	11,350		9,500		2,325		4,130	4,130	4,250
First Friday					7,175		7,210	7,210	2,100
Mtgs and Conv Advertising					25,750		25,750	19,030	10,115
Open Mtgs and Conv Advertising	13,745		13,745		13,745		13,745	7,025	
Alaska Business Monthly	7,320		7,320		7,320		7,320	7,320	5,430
Alaska Journal of Commerce	4,935		4,685		4,685		4,685	4,685	4,685
Television					44,000		39,100	39,100	47,350
Open Instate Television	38,000		36,900		36,900		32,000	32,000	42,000
Alaska Channel	7,100		7,100		7,100		7,100	7,100	5,350
Radio					18,050		18,050	18,050	33,660
Open Local Radio	12,460		12,550		4,390		4,390	4,390	20,000
Condor Promotion	5,500		5,500		5,500		5,500	5,500	5,500
Weekly Call Ins					4,160		4,160	4,160	4,160
Magic Days of Summer					4,000		4,000	4,000	4,000
Internet Advertising					128,100		138,000	138,000	175,000
Open Internet Advertising	63,090		38,000		51,900		56,500	56,500	45,020
Adventure Green Alaska	2,000		2,500		2,500		4,150	4,150	4,000
Alaskaatia.org	1,500		1,500		1,500				
ATIA Internet	16,500		24,000		24,000		21,950	21,950	45,000
Facebook	12,000		14,000		14,900		16,800	16,800	20,000
Google Pay-Per-Click	4,800		4,800		7,300		8,400	8,400	17,500
TravelGuidesFree.com	6,800		6,800		8,000		10,200	10,200	18,480
travelinformation.com	1,600		1,600		4,000		6,000	6,000	
TripAdvisor	14,000		14,000		14,000		14,000	14,000	25,000
61000 Collateral Material	137,200	159,534	152,500	148,332	151,000	141,567	192,000	76,000	86,250
Visitors Guide	112,000		110,000		110,000		110,000	67,500	66,500
Destination Video	5,000		17,000				45,000		
Purchase Professional Photos for FCVB Use	5,000		8,500		17,000		8,000		3,000
Aurora Brochure							5,000		5,000
Certificates-Aurora, Arctic, AK Highway			4,000		9,000		9,000		2,250
Annual Report	1,200		1,000		1,000		1,000	1,000	1,000
Winter Activities Guide	14,000		12,000		14,000		14,000	7,500	8,500
61500 Website Development	83,650	43,086	63,550	50,806	45,650	38,572	43,550	43,550	43,550
Website Licensing	71,300		51,200		36,300		25,700	25,700	25,700
Website Support							6,000	6,000	6,000
BookingSolution	5,000		5,000		5,000		5,000	5,000	5,000
Email Marketing	6,600		6,600		3,600		3,600	3,600	3,600
Web Services	750		750		750		3,250	3,250	3,250
62000 Promo Merchandise	2,000	660	2,000	873	2,000	1,884	2,000	1,000	
Fairbanks Promo Cordials	2,000		2,000		2,000		2,000	1,000	

**Explore Fairbanks
2021 Expense Budget
Communications**

	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 Budget	2020 Amended Budget	2021 Proposed Budget
63000 FAM Tours/Site Inspection	29,800	21,714	39,800	32,390	38,450	41,098	35,000	20,000	20,000
For local and visiting media	24,800		34,800		33,450		30,000	17,500	
German Press Tour/Condor	5,000		5,000		5,000		5,000	2,500	
64000 Trade Shows	14,825	6,673	29,475	25,870	17,275	12,395	17,525	5,525	11,300
Outdoor Writers Association	1,000		1,000		1,000		1,000		
Experience Alaska			4,000		2,500		2,500	2,500	
IPW	2,500		2,500		2,500		2,500		2,500
ATIA Convention	1,200		2,475		1,275		1,700		1,700
Alaska Media Roadshow	9,000		18,500		9,000		7,000	3,025	4,500
NOWA	125								
North American Travel Journalists Association			1,000		1,000		2,600		2,600
Travel & Words							225		
65000 Travel	19,400	12,599	22,700	14,572	18,800	14,336	21,900	4,700	14,600
Outdoor Writers Association	2,000		2,000				2,000		
Alaska Media Roadshow	5,400		9,400		5,400		3,000	2,200	3,000
Experience Alaska			4,000		2,500		2,500	2,500	
IPW	2,300		2,300		2,300		2,300		2,300
Staff Training	3,600		3,600				3,600		2,000
ATIA (Committee and Convention)	3,600				3,600		4,800		4,800
North American Travel Journalists Association	2,500		1,400		1,400		2,500		2,500
Travel & Words							1,200		
65500 Local Meetings	3,600	1,172	3,600	2,685	3,600	1,822	3,600	1,600	3,600
Misc/Mileage/Local Mtgs	3,600		3,600		3,600		3,600	1,600	3,600
66000 Special Promotions	32,288	10,643	25,000	9,925	21,000	2,645	25,000	5,000	8,000
Media Promotions	16,288		10,000		6,000		10,000		2,000
ATIA Media Reception	1,000								
National Public Radio UAF Summer Sessions	5,000		5,000		5,000		5,000		
Clipping Service	10,000		10,000		10,000		10,000	5,000	6,000
66500 Research							10,000	9,500	
67000 Event Hosting	23,000	11,172							
Society of American Travel Writers	23,000								
67500 Telephone	3,600	2,666	3,600	3,389	3,600	2,956	3,600	3,600	3,600
Phone Charges	3,600		3,600		3,600		3,600	3,600	3,600
68000 Dues/Subscriptions	2,275	1,624	2,869	2,433	2,945	6,920	2,795	2,795	3,235
Alaska Media Directory	100		10		100		100	100	
PRSA	325		325		325		325	325	325
Outdoor Writers Association	400		400		400		400	400	400
North American Travel Journalists Association			500		500		500	500	500
Northwest Outdoor Writers Association			104		200				200
Alaska Film Group	250		250						
DMA West (formerly WACVB)	220		220		220		220	220	220
DI (formerly DMAI)	920		960		1,100		1,150	1,150	1,150
Society of American Travel Writers									340
SmugMug	60		100		100		100	100	100
68500 (800) Inquiry Service	120	100	120	100	120	100	120	120	120
69000 Mail Fulfillment/Postage	48,000	45,018	75,760	72,717	51,865	46,575	56,000	38,700	43,425
Misc. Postage	48,000		75,760		51,865		56,000	38,700	43,425
69500 Direct Mail	21,000	21,552	43,380	43,459	35,635	32,892	31,500	25,725	21,000
Mailing Labels / Independent Travelers	21,000		43,380		35,635		31,500	25,725	21,000
SUBTOTAL DIRECT MARKETING	975,858	826,249	1,029,454	935,225	988,940	877,624	1,052,720	767,625	915,541
PERSONNEL EXPENSES									
50000 Wages/Taxes/Benefits	361,837	343,663	375,650	331,745	373,150	380,629	385,980	323,854	385,668
SUBTOTAL PERSONNEL	361,837	343,663	375,650	331,745	373,150	380,629	385,980	323,854	385,668
INDIRECT MARKETING EXPENSES									
76000 Computer	11,700	8,114	11,850	8,692	12,600	8,565	11,760	11,760	13,200
Computer Maintenance Contract	7,500		7,500		8,100		7,200	7,200	7,200
Simpleview Database	4,200		4,350		4,500		4,560	4,560	6,000
78000 Education/Training	1,150	1,533	2,000	3,678	2,000	2,100	2,000		
Misc. Educational Opportunities	1,150		2,000		2,000		2,000		
79000 Equipment Rental	3,420	2,168	3,420	2,390	3,420	1,926	3,420	3,420	3,480
Copiers	2,400		2,400		2,400		2,400	2,400	2,400
Postage Machines	1,020		1,020		1,020		1,020	1,020	1,080
80000 General Insurance	3,000	2,795	3,000	2,799	3,000	2,404	3,000	3,000	3,000
General Liability/Dishonesty Bond/D & O	3,000		3,000		3,000		3,000	3,000	3,000
81500 Bank Fees				342					
83000 Professional Fees	3,600	3,151	3,600	3,062	3,600	3,297	3,600	3,600	3,600
Audit/Legal Fees	3,600		3,600		3,600		3,600	3,600	3,600
84000 Rent/Storage	36,684	36,462	37,224	36,253	37,225	36,406	37,285	32,231	32,845
Office Rent/Storage Units	444		444		444		445	445	445
MTCVC	36,240		36,780		36,781		36,840	31,786	32,400
86000 Supply/Office Expense	2,100	2,481	2,400	2,522	2,400	1,543	2,400	2,200	2,400
Office Supplies	2,100		2,400		2,400		2,400	2,200	2,400
89000 Other (Misc.) Expenses	120		120		120		120	120	120
90000 Capital Outlay	3,000	269	4,200	840	7,550	1,878	5,200	1,200	3,200
Software Purchase	600		1,200		1,200		1,200	1,200	1,200
Hardware Purchases	3,000		3,000		6,350		4,000		2,000
SUBTOTAL INDIRECT MARKETING	64,774	56,973	67,814	60,578	71,915	58,118	68,785	57,531	61,845
GRAND TOTAL	1,402,469	1,226,884	1,472,918	1,327,548	1,434,005	1,316,370	1,507,485	1,149,010	1,363,054

**Explore Fairbanks
2021 Revenue Summary
Meetings and Conventions**

	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 Budget	2020 Amended Budget	2021 Proposed Budget
MISCELLANEOUS SOURCE INCOME									
33000 FNSB Grant					100,000	100,000			
FUND BALANCE RESERVE									
00000 From Fund Balance					100,000		10,000		
EDUCATIONAL SERVICES REVENUE									
43000 Event Hosting Miscellaneous				1,500	10,500	7,026			
MISCELLANEOUS SALE OF GOODS									
46000 Miscellaneous Sale of Good	1,000	732	1,000	644	1,000	891	1,000	700	250
46115 Ink Pen Sales		45		96					
46200 Husky Puppies		254		25					
ADVERTISING REVENUE									
46600 Meeting Planner Ad Sales					12,000			12,000	
TOTAL REVENUE	1,000	1,032	1,000	2,265	223,500	107,917	11,000	12,700	250

**Explore Fairbanks
2021 Expense Budget
Meetings and Conventions**

		2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 Budget	2020 Amended Budget	2021 Proposed Budget
DIRECT MARKETING EXPENSE										
60100	Production	1,000		500		2,500	460	500		
	Create New Ad(s) - AFN	500				2,000				
	Misc. Production (inc AFN)	500		500		500		500		
60200	Media Placement - AFN	9,000	7,689	2,500	2,194	20,000	20,134	2,500		2,500
	Miscellaneous	9,000		2,500		20,000		2,500		2,500
61000	Collateral Material	4,500	3,066	1,250	3,037	4,850	3,176	4,250	10,900	5,000
	Meeting Planner Guide							0	9,000	
	Pop ups 2x					600		3,000	1,000	1,000
	AFN Printed Material	750		750		3,750		500	500	
	Promotional DVD									
	Miscellaneous Printed Material	3,750		500		500		750	400	4,000
62000	Promo Merchandise	26,200	22,647	31,200	24,793	19,200	18,505	33,000	8,800	3,000
	Lapel Pins	2,000		2,000		2,000		2,000	2,000	
	Plastic Logo Carry Bags	1,500		1,500		1,500		1,500		
	Other huskies, hats, backpacks, mugs, etc.	8,500		8,500		6,500		12,500	2,500	
	Badge Holders	500		500		500				
	Badge Inserts	200		200		200				
	Folders	1,000		1,000		1,000		1,000		
	Pens	2,000		2,000		2,000		2,000	1,000	
	Notepads (inc AFN)	4,000		4,000		4,000		4,000		
	Items for Special Projects - AFN	1,500		1,500		1,500		1,500		
	Items for Special Projects Events	5,000		10,000				8,500	3,300	3,000
63000	FAM Tours/Site Inspection	8,900	1,661	5,600	6,590	4,350	6,089	8,900		1,500
	In State Meeting Planner FAM (inc AFN)	2,500		4,000		2,000		4,000		
	National Meeting Planner FAM	6,000		1,000		1,000		4,000		
	Site Inspections	400		600		1,350		900		1,500
64000	Trade Shows	2,500	2,900	3,490	4,225	2,000		7,900		8,000
	Pre-Event Promotion	2,500		2,500		2,000		7,500		
	Virtual Event Platform									8,000
	ATIA Convention			990				400		
65000	Travel	18,000	17,311	21,500	19,553	18,500	12,946	30,350		4,000
	Sales Calls - Anchorage (inc AFN)	3,500		3,500		3,500		4,500		1,500
	Sales Calls - Juneau	2,500		1,500		1,500		1,500		
	AFN	5,000		5,500		1,500		5,500		2,500
	Bid Presentations/PreEvent Promotion	2,000		2,000		4,000		5,850		
	DMAI or DMA West (formerly WACVB)	5,000		9,000		8,000		9,000		
	Targeted Market Sales Calls							4,000	3,000	
65500	Local Meetings	4,200	4,176	4,200	4,366	4,200	3,059	5,000	3,000	2,400
	Misc/Mileage/Chamber Lunches/Local Mtgs (inc AFN)	4,200		4,200		4,200		5,000	11,150	2,400
66000	Special Promotions	159,000	62,648	157,000	113,012	167,000	145,651	14,500	3,650	26,375
	Special Promotions	2,000		37,000		12,000		10,000	2,500	26,375
	AFN	8,500		9,000		115,000		4,500	5,000	
	Convention Center	148,500		111,000		40,000				
66500	Research					3,850	3,850		9,500	
67000	Event Hosting	18,750	15,230	40,350	24,140	36,000	20,616	14,250	6,000	4,000
	Meeting Planner Event - Fairbanks	5,000		7,500		6,750		8,000	1,000	1,500
	Meeting Planner Event - Anchorage	2,500		2,500		2,500		2,500	1,500	2,500
	AFN Reception	2,250		2,750		6,750		2,750		
	Meeting Planner Event - Juneau	2,000							1,000	
	Hosted receptions for local and state (AFN)	7,000		27,600		20,000		1,000	2,800	
67500	Telephone	2,400	1,710	2,400	1,553	2,900	1,766	2,800	2,800	1,800
	Phone Charges	2,400		2,400		2,900		2,800	4,045	1,800
68000	Dues/Subscriptions	3,305	3,088	3,345	3,388	3,540	3,470	4,045	540	3,505
	Rotary Dues	540		540		540		540	500	
	Ak State Chamber of Commerce	500		500		500		500	1,150	500
	DI (formerly DMAI)	920		960		1,100		1,150	220	1,150
	DMA West (formerly WACVB)	220		220		220		220	480	220
	MPI Dues	475		475		480		480	350	480
	AkHLA	300		300		350		350	805	350
	Misc. Dues / CC Dues	350		350		350		805	2,100	805
69000	Mail Fulfillment	4,350	91	4,750	2,693	2,750	132	3,100	600	2,350
	Conventions Postage (inc AFN)	1,350		1,750		1,750		600		600
	Meeting Planner Direct Mail	1,000		1,000		500		1,000	1,500	1,000
	Mailing VG and Wtr Guides	2,000		2,000		500		1,500		750
SUBTOTAL DIRECT MARKETING EXPENSE		262,105	142,217	278,085	209,544	291,640	239,853	131,095	52,295	64,430
PERSONNEL EXPENSES										
50000	Wages/Taxes/Benefits	176,647	169,478	183,551	172,174	180,460	183,685	264,870	187,249	69,289
SUBTOTAL PERSONNEL		176,647	169,478	183,551	172,174	180,460	183,685	264,870	187,249	69,289

**Explore Fairbanks
2021 Expense Budget
Meetings and Conventions**

	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 Budget	2020 Amended Budget	2021 Proposed Budget
INDIRECT MARKETING EXPENSES									
76000 Computer	8,340	8,114	9,075	8,424	10,080	8,751	10,500	10,500	8,880
Computer Maintenance Contract	6,240		6,900		7,800		7,080	7,080	7,080
Simpleview Database	2,100		2,175		2,280		3,420	3,420	1,800
78000 Education/Training	2,500	400	3,320	3,315	4,565	4,000	6,900		
DMAI or DMA West (formerly WACVB)			3,320		2,370		3,000		
Miscellaneous Educational Opportunities					995		2,500		
Organizational Database Training	2,500				1,200		1,400		
79000 Equipment Rental	3,420	2,168	3,420	2,396	3,420	1,938	3,420	3,420	3,480
Copiers	2,400		2,400		2,400		2,400	2,400	2,400
Postage Machines	1,020		1,020		1,020		1,020	1,020	1,080
80000 General Insurance	3,000	2,795	3,000	2,799	3,000	2,404	3,000	3,000	3,000
General Liability/Dishonesty Bond/D & O	3,000		3,000		3,000		3,000	3,000	3,000
83000 Professional Fees	3,600	3,151	3,600	3,062	3,600	3,296	3,600	3,600	3,600
Audit/Legal Fees	3,600		3,600		3,600		3,600	3,600	3,600
84000 Rent/Storage	36,684	36,462	37,224	36,253	37,225	36,406	37,285	32,232	33,955
Office Rent/Storage Units	444		444		444		445	445	445
MTCVC	36,240		36,780		36,781		36,840	31,787	33,510
86000 Supply/Office Expense	2,000	2,322	2,400	1,636	2,400	1,620	2,400	2,100	2,400
Office Supplies	2,000		2,400		2,400		2,400	2,100	2,400
89000 Other (Miscellaneous) Expenses	120		120		120		120	120	120
90000 Capital Outlay	1,500		1,500		4,000	1,038	2,000		
Software Purchases	1,500								
Hardware Purchases			1,500		4,000		2,000		
SUBTOTAL INDIRECT MARKETING	61,164	55,412	63,659	57,885	68,410	59,453	69,225	54,972	55,435
GRAND TOTAL	499,916	367,107	525,295	439,603	540,510	482,991	465,190	294,516	189,154

**Explore Fairbanks
2021 Revenue Summary
Tourism**

	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 Budget	2020 Amended Budget	2021 Proposed Budget
MISCELLANEOUS PRIVATE SOURCE INCOME									
37000 Asia Promotion	1,250	2,325	2,250	2,550	2,250	1,875	2,250		
37500 European Promotion				1,425			1,500		
FUND BALANCE RESERVE									
00000 From Fund Balance					81,500		93,700		
EDUCATIONAL SERVICES REVENUE									
43000 Event Hosting Miscellaneous		3,325			5,000	9,500			
SPONSORSHIP REVENUE									
48000 Tradeshow Booth Share	18,000	27,427	30,400	40,911	40,600	37,324	52,600		10,000
TOTAL REVENUE	19,250	33,077	32,650	44,886	129,350	48,699	150,050	-	10,000

**Explore Fairbanks
2021 Expense Budget
Tourism**

	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 Budget	2020 Amended Budget	2021 Proposed Budget
DIRECT MARKETING EXPENSES									
60100 Production	9,000	3,338	15,660		10,600	1,095	2,000		
Group Tour Manual			5,000		2,000				
Cruise Land Tour Publication			3,000						
Website Translations	6,000		6,660		6,600				
Chinese Lure Piece			1,000		1,500		2,000		
Japanese Lure Piece	3,000				500				
60200 Media Placement									
61000 Collateral Material	10,900	2,768	9,400	3,439	9,000	4,796	8,500		
Group Tour Manual	3,000								
Cruise Land Tour Publication			4,000						
Aurora Certificates	1,500								
Japanese Lure Piece	3,200		1,200		1,000				
Chinese Lure Piece	3,200		4,200						
German Lure Piece							2,500		
61500 Website Development									
62000 Promo Merchandise	3,500	2,680	5,000	5,326	6,000	4,608	6,000	50	1,000
Fairbanks Promo Cordials	3,500		5,000		6,000		6,000	50	1,000
63000 FAM Tours/Site Inspection	30,000	28,697	30,000	20,336	59,000	63,319	37,000	12,000	12,500
European FAM	5,000		5,000		7,000		11,000	5,000	6,000
Japan Winter FAM	5,000		3,000		5,000				
Korea FAM	4,500								
China FAM	4,500		4,000		10,000		6,000	6,000	
Alaska-hosted Conferences	5,000				10,000				
GoWest FAM			5,000						
Adventure Travel World Summit FAM									
Others	6,000		14,000		27,000		25,000	1,000	6,500
64000 Trade Shows	71,135	69,961	117,275	116,536	115,075	107,471	119,155	28,211	57,770
IPW	20,000		22,355		24,405		37,510	360	25,925
NTA Exchange	1,945		1,600		1,300		1,345	670	1,300
Japan Workshops	5,000		5,000		12,000		5,500		
International Tourism Boerse - Berlin	4,000		4,000		4,000		4,000	4,000	4,000
Mid-Atlantic Tradeshow	1,800		2,000		2,000		2,000	2,000	0
World Trade Market			4,000				4,000		
Korea Workshops	2,500		5,500						
Taiwan Sales Mission			2,500		4,000				
ABA Market Place	1,545		1,545		2,000		1,595	1,595	1,695
Down Under Sales Mission (formerly ATIA workshops)	3,000		3,000		3,000		3,000		
ATIA Convention	1,350		1,485		1,275		1,275	425	850
Misc Trade Shows			2,000		4,000		4,000	3,995	2,000
JATA World Congress	5,000		5,000		6,100		6,500		6,500
NAJ Active America	3,000		3,000		4,000		4,000		
American Society of Travel Advisors (formerly NACTA)			5,500		5,600		3,500		3,500
Chinese International Travel Market			7,500		8,000				
China Outbound Tourism & Travel Market	3,000								
China Sales Mission			17,000		12,000				
International Travel Boerse - China							7,200	3,600	
International Travel Boerse - Asia							9,000	750	
Denver Travel and Adventure Show							3,495	3,495	
San Francisco Travel & Adventure Show					4,000		3,495	2,726	
Adventure Travel World Summit								0	
Brochure Distribution								0	
New Shows (ex: China, Aviation)	2,000		3,000					0	
Routes	1,800				2,000		1,800	1,800	
Airline Development			2,000						
SeaTrade Convention	3,500		3,500		3,500		3,500		
cruise3sixty			9,395		9,395		9,645		
International Travel Fair Taipei	7,000		4,000						
Alaska-hosted Conferences	2,200								
Virtual Event Platform									12,000
GoWest	2,495		2,395		2,500		2,795	2,795	
65000 Travel	38,400	38,448	45,000	37,838	47,850	43,067	50,600	4,200	15,000
IPW	5,200		4,000		4,000		6,000		4,000
NTA	3,800		2,000		2,500		1,600		1,800
Japan Workshops	2,500		3,000		3,000		2,500		
Korea Workshops	1,200		1,500		3,000		2,500		
Taiwan Sales Mission			1,500		2,000		1,500		
World Trade Market									
ABA Market Place	2,000		2,000		2,650		2,000	2,000	1,500
Down Under Sales Mission (formerly ATIA workshops)	4,500		4,000		4,000		4,000		
ATIA Convention	3,000				2,000		2,000		1,200
JATA - Japan	3,000		3,500		2,500		2,500		3,000
NAJ Active America	1,600		2,000		1,200		2,000		
American Society of Travel Advisors (formerly NACTA)			2,000		3,000		2,500		2,000
Chinese International Travel Market			1,500		2,000				
China Outbound Tourism & Travel Market	3,000								
China Sales Mission			1,500		5,000		3,000		
International Travel Boerse - China							2,600		
International Travel Boerse - Asia							2,500		
Denver Travel and Adventure Show							2,200	2,200	
San Francisco Travel & Adventure Show					3,000		2,500		
Adventure Travel World Summit									
Routes	1,600				3,000		2,000		
Airline Development			6,500				1,500		
cruise3sixty			2,500		3,000		2,000		
Cruise Ship Sales			3,000						
Alaska-hosted Conferences	1,000								
GoWest			2,000		2,000		1,200		
International Travel Fair Taipei			1,500						
Other Travel	6,000		1,000				2,000		1,500

**Explore Fairbanks
2021 Expense Budget
Tourism**

	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 Budget	2020 Amended Budget	2021 Proposed Budget
65500 Local Meetings	1,800	1,560	1,875	1,556	1,875	1,520	1,875	875	1,875
Misc/Mileage/Local Mtgs	1,800		1,875		1,875		1,875	875	1,875
66000 Special Promotions	11,350	8,335	8,000	10,097	10,200	7,221	14,150	6,750	1,500
NTA Operator Dinner	900		500		1,000		650	1,250	
ABA Educational Seminar	450		500		500		500	500	
GoWest									
Adventure Travel World Summit									
American Society of Travel Advisors Workshop									
NAJ Active America Promotions					8,700		2,000		
Special Promotional Opportunities	10,000		7,000		8,700		5,000	5,000	1,500
66800 International Marketing	74,000	73,687	116,500	103,677	165,048	164,213	173,700	91,833	63,773
European Marketing	58,000		63,500		58,948		68,100	44,333	44,773
Korean Marketing					11,000		4,000		
Taiwan Marketing			5,000				2,500		
China Marketing	16,000		48,000		95,100		99,100	47,500	19,000
67000 Event Hosting		658		321		1,941			
67500 Telephone	4,200	4,205	4,200	3,783	4,380	4,372	4,380	4,380	4,380
Phone Charges	4,200		4,200		4,380		4,380	4,380	4,380
68000 Dues/Subscriptions	8,001	7,119	7,641	8,154	7,590	6,660	7,065	7,065	7,160
USTA	2,700		2,700		2,700		2,700	2,700	2,700
NTA	700		700		700		700	700	700
ABA	550		550		550		550	550	550
Adventure Travel Trade Association	1,000		1,000						
Rotary					420				540
DI (formerly DMAI)	920		960		1,100		1,150	1,150	1,150
DMA West (formerly WACVB)	220		220				120	120	120
ASTA	595		595		900		600	600	600
Visit USA Korea	400		400				400	400	400
Visit USA Australia	400						400	400	400
Misc. Dues	516		516						
68500 (800) Inquiry Service	120	100	120	100	120	100	120	120	120
69000 Mail Fulfillment/Postage	9,800	6,483	7,000	7,367	10,000	8,925	7,500	4,000	3,200
Postage and Fulfillment	9,800		7,000		10,000		7,500	4,000	3,200
SUBTOTAL DIRECT MARKETING	272,206	248,039	367,671	318,530	446,738	419,308	432,045	159,484	168,278
PERSONNEL EXPENSES									
50000 Wages/Taxes/Benefits	213,144	209,065	221,698	210,916	232,175	222,664	221,195	167,184	182,006
SUBTOTAL PERSONNEL	213,144	209,065	221,698	210,916	232,175	222,664	221,195	167,184	182,006
INDIRECT MARKETING EXPENSES									
76000 Computer	9,540	9,155	10,275	9,550	10,380	9,685	10,560	10,560	10,080
Computer Maintenance Contract	5,760		6,900		5,760		5,760	5,760	7,080
Simpleview Database	3,300		3,375		3,480		3,480	3,480	3,000
78000 Education/Training		449	1,000						
Misc. Education			1,000						
79000 Equipment Rental	3,420	2,168	3,420	2,396	3,420	1,938	3,420	3,420	3,480
Copiers	2,400		2,400		2,400		2,400	2,400	2,400
Postage Machines	1,020		1,020		1,020		1,020	1,020	1,080
80000 General Insurance	3,000	2,795	3,000	2,799	3,000	2,404	3,000	3,000	3,000
General Liability/Dishonesty Bond/D & O	3,000		3,000		3,000		3,000	3,000	3,000
83000 Professional Fees	3,600	3,151	3,600	3,062	3,600	3,296	3,600	3,600	3,600
Audit/Legal Fees	3,600		3,600		3,600		3,600	3,600	3,600
84000 Rent/Storage	36,684	36,462	37,224	36,253	37,225	36,406	37,285	32,232	33,955
Admin Office Rent/Storage Units	444		444		444		445	445	445
MTCVC	36,240		36,780		36,781		36,840	31,787	33,510
86000 Supply/Office Expense	2,100	1,603	2,400	1,676	2,400	1,540	2,400	2,200	2,400
Office Supplies	2,100		2,400		2,400		2,400	2,200	2,400
89000 Other(Misc.) Expenses	120		120		120		120	120	120
90000 Capital Outlay	1,250	269	1,500		3,000	1,038	2,000		
Software Purchases	1,250								
Hardware Purchases			1,500		3,000		2,000		
SUBTOTAL INDIRECT MARKETING	59,714	56,051	62,539	55,736	63,145	56,308	62,385	55,132	56,635
GRAND TOTAL	545,064	513,154	651,908	585,182	742,058	698,280	715,625	381,800	406,919

**Explore Fairbanks
2021 Revenue Summary
Visitor Services**

	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actual	2019 Amended Budget	2019 Actuals	2020 Budget	2020 Amended Budget	2021 Proposed Budget
SPONSORSHIP REVENUE									
48000 Tradeshow Booth Share									
EDUCATIONAL SERVICES REVENUE									
43330 AK Host									
TOTAL REVENUE									

**Explore Fairbanks
2021 Expense Budget
Visitor Services**

	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 Budget	2020 Amended Budget	2021 Proposed Budget
DIRECT MARKETING EXPENSES									
60100 Production	100		100	8	100	70	100		
Visitor In Your Own Town	100		100		100		100		
60200 Media Placement (moved to AD & PR)		50							
61000 Collateral Material	400	423	800		800	241	800		
Alaska Host Material	150		800		800		800		
Audio Walking Tour Replacement/Updates	250								
62000 Promo Merchandise			250		250		250	250	
63000 FAM Tours/Site Inspection	1,000		3,300		3,300		1,750		
Visitor In Your Own Town Tour	1,000		3,300		3,300		1,750		
64000 Trade Shows	3,000	2,537	2,600	2,812	3,095	2,777	3,095	1,719	1,195
ATIA Convention	400				495		495		495
Fairbanks Outdoor Show	700		700		700		700	700	700
Fairbanks Winter Show	425		425		425		425	425	
Anchorage Sportsman Show	1,475		1,475		1,475		1,475	594	
65000 Travel	6,500	2,210	5,500	1,134	7,200	5,051	6,700	920	1,700
Tok/Denali Satellite Upkeep	250		250		250		500	500	
ATIA	1,000				1,700		1,700		1,700
Highway Neighbors	750		750		750				
DMAI or DMA West (formerly WACVB) or other training	3,000		3,000		3,000		3,000		
ANC Sportsman Show	1,500		1,500		1,500		1,500	420	
65500 Local Meetings	1,875	1,366	1,875	1,044	1,875	1,954	1,875	575	1,275
Misc/Mileage/Local Mtgs	1,875		1,875		1,875		1,875	575	1,275
66000 Special Promotions	17,100	13,332	14,955	12,536	14,980	12,447	18,680	10,406	10,904
Tok Contract	3,500		3,500		3,500		3,500	3,500	350
Tok Display	300		300		300		3,500		
Staff/Volunteer Uniforms	1,175		1,175		1,175		1,175		250
Midnight Sun T-Shirts	175		175		200		200		
Yukon Quest FCVB Log Cabin CSP donation	1,500								
Ice Sculpture at MTCVC	1,500		1,500		1,500		2,000		2,000
Misc. Special Promotions	5,400		2,400		2,400		2,400	1,926	2,699
Visitor Guide Distribution in Anch	3,550		5,905		5,905		5,905	4,980	5,605
67000 Event Hosting									
Holidays at MTCVC									
67500 Telephone	1,200	953	1,320	759	1,200	1,596	1,200	1,200	1,200
Phone Charges	1,200		1,320		1,200		1,200	1,200	1,200
68000 Dues/Subscriptions	1,210	1,220	1,250	1,483	1,380	1,399	1,430	1,430	1,430
DI (formerly DMAI)	920		960		1,100		1,150	1,150	1,150
DMA West (formerly WACVB)	220		220		220		220	220	220
Costco (formerly Sam's)	70		70		60		60	60	60
68500 (800) Inquiry Service	120	150	120	100	120	100	120	120	120
Inquiry Calls	120		120		120		120	120	120
69000 Mail Fulfillment/Postage	119,500	108,216	119,500	101,786	119,500	91,826	119,500	61,233	105,000
Postage for Inquiry Call Mail outs	119,500		119,500		119,500		119,500	61,233	105,000
SUBTOTAL DIRECT MARKETING	152,005	130,457	151,570	121,662	153,800	117,461	155,500	77,853	122,824
PERSONNEL EXPENSES									
50000 Wages/Taxes/Benefits	313,486	260,191	336,611	244,213	339,805	270,937	340,815	233,998	189,081
SUBTOTAL PERSONNEL	313,486	260,191	336,611	244,213	339,805	270,937	340,815	233,998	189,081

**Explore Fairbanks
2021 Expense Budget
Visitor Services**

	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 Budget	2020 Amended Budget	2021 Proposed Budget
INDIRECT MARKETING EXPENSES									
76000 Computer	8,640	10,647	9,855	11,039	9,960	11,388	9,960	9,960	10,680
Computer Maintenance Contract	6,240		7,080		7,080		7,080	7,080	7,080
AT&T Tablet	300		600						600
Simpleview Database	2,100		2,175		2,280		2,280	2,280	3,000
78000 Education/Training	1,600	557	3,595	1,377	4,245	1,218	4,245	400	2,000
CPR Training/First Aid	500		500		500		500	400	
ATIA Convention			495						
Staff Training	600		2,100		3,100		3,100		2,000
DMAI or DMA West (formerly WACVB) or other training	500		500		645		645		
79000 Equipment Rental	3,420	2,168	3,420	2,396	3,420	1,938	3,420	3,420	3,480
Copiers	2,400		2,400		2,400		2,400	2,400	2,400
Postage Machines	1,020		1,020		1,020		1,020	1,020	1,080
80000 General Insurance	3,000	2,795	3,000	2,799	3,000	2,404	3,000	3,000	3,000
General Liability/Dishonesty Bond	3,000		3,000		3,000		3,000	3,000	3,000
83000 Professional Fees	3,600	3,151	3,600	3,062	3,600	3,296	3,600	3,600	3,600
Audit/Legal Fees	3,600		3,600		3,600		3,600	3,600	3,600
84000 Rent/Storage	36,684	36,462	37,224	36,253	37,225	36,406	37,285	32,232	33,955
Office lease/Storage Units	444		444		444		445	445	445
MTCVC	36,240		36,780		36,781		36,840	31,787	33,510
86000 Supply/Office Expense	3,000	2,473	3,300	2,843	3,300	1,789	3,300	2,900	3,300
Office Supplies	3,000		3,300		3,300		3,300	2,900	3,300
89000 Other (Miscellaneous) Expenses	120		120		120		120	120	120
90000 Capital Outlay	3,200		7,325		6,000	3,217	4,000		
Furnishing & Signage	1,600		4,325						
Software Purchases	1,600								
Hardware Purchases			3,000		6,000		4,000		
SUBTOTAL INDIRECT MARKETING	63,264	58,253	71,439	59,769	70,870	61,657	68,930	55,632	60,135
GRAND TOTAL	528,755	448,902	559,620	425,644	564,475	450,055	565,245	367,483	372,040

**Explore Fairbanks
2021 Revenue Summary
Partnership Development**

	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 Budget	2020 Amended Budget	2021 Proposed Budget
MEMBERSHIP REVENUE									
41000 Basic Membership	76,500	80,375	78,000	83,500	79,000	80,775	80,000	72,500	72,500
41010 Nonprofit Membership	2,900	2,850	2,900	3,000	2,900	3,000	2,900	2,600	2,600
41100 Airport Brochure Distribution	6,300	6,248	6,900	6,948	6,900	6,895	6,900	6,795	6,795
41120 Railroad Brochure Distribution	2,500	2,620	2,500	2,580	2,500	2,500	2,500	2,460	2,460
41130 Pioneer Park Brochure Distribution	2,500	2,380	2,500	2,740	2,500	2,760	2,700	2,640	2,640
41150 Additional Brochure Distribution	2,750	2,700	2,750	2,800	2,750	3,250	2,800	2,650	2,650
41210 Internet Listing/Link	2,600	2,825	2,600	4,140	2,800	3,805	4,000	4,000	4,000
41220 Booking Solution	750		750	125	300		100	100	100
41250 Convention Leads	900	925	900	1,100	900	1,150	1,000	925	925
41300 Convention Calendar	400	425	400	550	400	525	500	450	450
41350 Tourism Leads	1,600	1,775	1,600	1,725	1,600	1,850	1,700	1,575	1,575
EDUCATIONAL SERVICES REVENUE									
43000 Event Hosting Miscellaneous	7,000	10,555	8,000	9,405	8,500	10,451	9,000	4,250	
43000 Event Hosting Charity Walk	13,000	10,919	13,000	11,125	13,000	10,747	13,000		8,700
43100 Membership Lunch	2,000	1,994	2,000	3,093	2,000	2,415	3,000	635	
MISCELLANEOUS SALE OF GOODS									
44500 Labels				81		119			
MISCELLANEOUS PRIVATE SOURCE INCOME									
48900 Miscellaneous-Private Source					500				
TOTAL REVENUE	121,700	126,591	124,800	132,911	126,050	130,241	130,100	101,580	105,395

**Explore Fairbanks
2021 Expense Budget
Partnership Development**

	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 Budget	2020 Amended Budget	2021 Proposed Budget
DIRECT MARKETING EXPENSES									
60100 Production	200	60	375		375		375		
Partner Kit Production	100		125		125		125		
Miscellaneous Production	100		250		250		250		
60200 Media Placement	1,800		1,800		1,800		1,800		
Partner Ads	1,800		1,800		1,800		1,800		
61000 Collateral Material	3,550	1,438	4,000		3,950		3,950	1,787	1,700
Sales Kits	1,500		1,500		1,350		1,050	887	
Promotional Material	600		600		600		600	600	
Awards	800		1,000		1,100		1,100		1,100
Certificates	250		250		900		900		
Logo Decals	400		650				300	300	600
62000 Promo Merchandise	500		200	235	250	200	250	250	
Promo Cordials	500		200		250		250	250	
64000 Trade Shows	500	500	2,700	425	2,700	1,000	3,565	49	3,565
ATIA Convention	500		2,700		2,700		3,565	49	3,565
65000 Travel	5,700	4,390	5,300	3,494	7,000	3,925	7,000		1,450
In-State Sales Calls/Sportshow Anchorage	1,400		2,400		2,400		2,400		
ATIA	1,400				1,700		1,700		1,450
DMAI or DMA West (formerly WACVB)	2,900		2,900		2,900		2,900		
65500 Local Meetings	900	413	900	676	900	427	900		600
Misc/Mileage/Chamber Lunches/Local Mtgs	900		900		900		900		600
66000 Special Promotions	22,830	21,551	33,130	16,786	34,580	27,796	26,330	22,738	12,510
First Fridays	330		330		330		330	110	110
Interior Tourism Conference & Job Fair	13,700		15,000		15,000		15,000	15,000	7,000
Prospect Seminar/Orientations	150		150		150		150	150	
Golden Heart Greeter Program	2,550		13,550		13,500		3,500	3,500	
Golden Days Parade							1,750		
Special Opportunities	1,600		1,600		3,100		3,100	1,478	2,900
ATIA annual fees	4,500		2,500		2,500		2,500	2,500	2,500
66500 Research									
67000 Event Hosting	27,300	23,287	29,800	30,270	29,800	26,089	29,800	2,790	20,750
Luncheons	3,000		4,800		4,800		4,800	290	3,250
Educational Seminars/Social Seminars	2,000		2,000		2,000		2,000	2,000	
Annual Awards Banquet	9,200		9,500		9,500		9,500		9,500
Luncheon Speaker	100		500		500		500	500	
Charity Walk	13,000		13,000		13,000		13,000		8,000
67500 Telephone	1,200	837	1,200	708	1,200	917	1,200	1,200	1,200
Phone Charges	1,200		1,200		1,200		1,200	1,200	1,200
68000 Dues/Subscriptions	1,140	1,175	1,180	1,484	1,320	1,544	1,370	1,320	1,370
DI (formerly DMAI)	920		960		1,100		1,150	1,100	1,150
DMA West (formerly WACVB)	220		220		220		220	220	220
69000 Mail Fulfillment/Postage	1,500	1,950	1,500	617	1,500	360	1,500	1,500	1,500
Mailouts/Miscellaneous	1,500		1,500		1,500		1,500	1,500	1,500
SUBTOTAL DIRECT MARKETING	67,120	55,602	82,085	54,695	85,375	62,258	78,040	31,634	44,645
PERSONNEL EXPENSES									
50000 Wages/Taxes/Benefits	71,078	67,608	73,552	69,020	80,460	77,004	72,305	49,239	46,892
SUBTOTAL PERSONNEL	71,078	67,608	73,552	69,020	80,460	77,004	72,305	49,239	46,892

**Explore Fairbanks
2021 Expense Budget
Partnership Development**

	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 Budget	2020 Amended Budget	2021 Proposed Budget
INDIRECT MARKETING EXPENSES									
76000 Computer	8,340	7,994	9,075	8,424	9,180	8,565	9,360	9,360	10,080
Computer Maintenance Contract	6,240		6,900		6,900		7,080	7,080	7,080
Simpleview Database	2,100		2,175		2,280		2,280	2,280	3,000
78000 Education/Training	595	645	645	347	645	645	645		
DMAI or DMA West (formerly WACVB)	595		645		645		645		
79000 Equipment Rental	3,420	2,168	3,420	2,396	3,420	1,938	3,420	3,420	3,480
Copiers	2,400		2,400		2,400		2,400	2,400	2,400
Postage Machines	1,020		1,020		1,020		1,020	1,020	1,080
80000 General Insurance	3,000	3,207	3,000	2,299	3,000	2,404	3,000	3,000	3,000
General Liability/Dishonesty Bond/D & O	3,000		3,000		3,000		3,000	3,000	3,000
81500 Bank Fees	5,400	4,761	5,400	4,919	5,400	6,108	5,400	5,400	5,400
Credit Card Merchant Service Charge	5,400		5,400		5,400		5,400	5,400	5,400
83000 Professional Fees	3,600	3,151	3,600	3,062	3,600	3,296	3,600	3,600	3,600
Audit/Legal Fees	3,600		3,600		3,600		3,600	3,600	3,600
84000 Rent/Storage	36,684	36,462	37,224	36,253	37,225	36,406	37,285	32,232	33,883
Administration Office Rental/Storage Units	444		444		444		445	445	445
Morris Thompson Cultural & Visitors Center	36,240		36,780		36,781		36,840	31,787	33,438
86000 Supply/Office Expense	2,100	3,621	3,300	2,033	2,100	668	2,100	1,900	2,100
MTCVC Recycling			1,200						
Office Supplies	2,100		2,100		2,100		2,100	1,900	2,100
89000 Other (Miscellaneous) Expenses	120		120		120		120	120	120
90000 Capital Outlay	1,500	168				407			
Hardware Purchases	1,500								
SUBTOTAL INDIRECT MARKETING	64,759	62,178	65,784	59,733	64,690	60,437	64,930	59,032	61,663
GRAND TOTAL	202,957	185,387	221,421	183,448	230,525	199,699	215,275	139,905	153,200