

Minutes
NEW MEXICO TOURISM COMMISSION MEETING
Inn of the Mountain Gods Resort and Casino, Mescalero Ballroom E
287 Carrizo Canyon Rd., Mescalero, NM 88340
Wednesday, May 9, 2018
8:00 a.m.

Interim Chairman Chris Stagg called the meeting to order at 8:01 a.m.

Roll Call

Commissioners present:

Interim Chairman Chris Stagg
Commissioner John Garcia
Commissioner Jennifer Kimball
Commissioner George A. Brooks
Commissioner Belia Alvarez
Commissioner Emerson R. Vallo

Commissioners not present:

Commissioner Scott Hutton

Introduction of Guests:

Chairman Stagg asked everyone attending the meeting to introduce themselves and to state the district or organization they represent.

Approval of Agenda: Motion was made by Chairman Stagg to approve the May 9, 2018, agenda and passed.

Approval of Minutes: Motion was made by Chairman Stagg to approve the January 29, 2018, minutes, and passed.

➤ **Special Presentations to the Commission**

- Summer Recreation at Ski Areas – Commissioner George Brooks
 - Commissioner Brooks said he wanted to start with the winter ski report, which showed that the total number of skiers visiting New Mexico ski areas was 533,973, down 29% from last year. This represents a 10-year low for the industry. Our average snow fall was 54.9 inches – 80.5 inches below our normal snowfall, he said. The economic impact was a decrease of \$123M from last year. Direct spend was \$74,500,000, which was down \$30M. The economic impact was down \$123M. However, if you did visit any of our ski areas, he said, the skiing was actually very good, and exceptional on the trails. Because of that, he expects repeat business for the next season, but believes a lot of our

New Mexico clientele abandoned us, he said; however, they saw pretty good numbers for Christmas and Spring Break.

- This year demonstrated to our industry that it's imperative we work on our summer activities and summer business. All our ski areas do have a robust summer business, and are improving on those by building new activities. He identified activities currently available at New Mexico ski areas:
 - ✚ Red River – wedding facilities, ropes course, tubing, fishing, biking, zip-lining, hiking, scenic chairlift rides, horseback riding, and ATV trails.
 - ✚ Angel Fire – golfing, fishing, zip-lining, hiking, spas, workouts. They're very well known for their mountain biking, and are holding a national mountain biking seminar there shortly.
 - ✚ Taos Ski Valley – hiking, fishing, scenic chairlift rides (though not operating this summer due to replacing the lifts), special events – music, speaker series, group events and weddings, and rock climbing. Future summer activities are planned.
 - ✚ Sipapu – hiking, fishing, golfing, disc golfing, motorcycle rallies, art classes, and archery.
 - ✚ Santa Fe Ski Area – scenic chairlift rides in the fall, disc golf, some music activities, car shows, and painting activities.
 - ✚ Pajarito – mountain biking, hiking, summer beer-fests, other festivals.
 - ✚ Ski Apache – mountain biking, fishing, hiking, golfing, zip-lining, disc golf.

He said his feeling is they all will be moving towards providing more summer activities, since they have expensive infrastructure and operating only 4-6 months of the year is not sustainable. Commissioner Garcia asked him to comment on the liquor canopy, and what that can do for the ski areas. Commissioner Brooks said about 2-3 years ago, they proposed to the state legislature to change the liquor law for ski areas, to have them viewed as golf courses, and it passed. Liquor is allowed to be served on posted areas of a golf course and now ski areas are viewed the same way. This helps with concerts and weddings, so they can accommodate liquor service without bringing in a third party.

▪ Rainmakers Resort and Club – Bill Vaughan, Owner

- Bill thanked Secretary Latham and the Commission for having them here. He explained that they had bought the property in January, and it had been developed as a private community. They changed it from having only the private membership element, to having both a club and resort. To support the resort, they've been adding amenities: a swimming pool, hiking, and biking. Golf is likely the primary attraction, but they are interested in getting more publicity as a resort. They've made a video to market it.
- Robert Trent Jones, Jr., designed their golf course, which has a #3 ranking, and the course goes through 135 acres that has been set aside as a protected wildlife habitat and conservation area. The golf club has recently been designated by Audubon International as a Certified Silver Signature Sanctuary – the first in New Mexico, he said.
- Besides golf, the property offers hiking and mountain biking on 1280 acres currently set aside for owners and guests to enjoy, a mild climate at 7,000 ft., with highs in the 80's in summer. They are 45 minutes from Ski Apache, and have world-class theater, music, and dance, at the Spencer Theater (on the grounds), which has year-round performances.
- They have pueblo-style townhomes, patio homes, and single-family homes. Their clubhouse, opened in 2014, has an excellent restaurant and lounge, large outdoor terraces and a bar, as well as fitness facility, steam rooms, and Jacuzzis. Their staff is wonderful.

- He said their brand is “Resort Living, Elevated.” He invited everyone to visit this afternoon to meet everyone there, see the resort, and relax.

Chairman Stagg thanked Mr. Vaughan for attending and informing the group.

➤ **New Mexico Tourism Department**

▪ Marketing & Programs – Secretary Rebecca Latham

- Continuing our series on each of the department’s programs, today you’ll hear from Isabel Lopez, our CFO and Deputy Director of the Administrative Services Department.
- Program updates: Audrey has been working with Special Olympics to come under the NMTrue umbrella, through a \$300K appropriation from the Legislature. Next week at the Summer Games in Albuquerque, we’ll be unveiling that partnership.
- New staff: Brianna Gallegos, Public Industry & Relations Coordinator; John Clary Davies, Executive Editor at NM Magazine; and Katherine Sharp, Keep New Mexico True Program Coordinator and our Clean & Beautiful Grants Administrator. We’re almost fully staffed and expect to hire two more positions, she said.
- Audrey has held True Tours in Silver City and Tucumcari recently, and has planned tours for Pecos, Mora, Belen, and Farmington soon.
- Our new spring/summer creative marketing is all live, and response is great, performing well – 6M impressions and 45K clicks for this campaign, she said. We’re well above the benchmark for our key performance indicators; the biggest performer is the airport’s Boingo Wi-Fi. If you get on airport Wi-Fi, you have to go through us to do it, with a 30-second video, after which you can click through to learn more about New Mexico.
- We just launched our big Summer Campaign on Route 66, “Summer of the Mother Road.” We’re using a new approach with lots of supporting material (via a micro-site on our website) – telling stories about the places through the people. We have an interactive webisode on May 17, to show how the industry can promote Route 66, and benefit from it, without actually having to be located on the route itself.
- We’ve launched a new partnership with a data company, ADARA, which can be used by the department to track all kinds of consumer behaviors. Through it we can measure the exact performance of our advertising even over a long period of time. We’re able to serve up an active person in our fly & drive markets and track if he purchases a flight or books a hotel room in New Mexico. After seeing our marketing, even if they don’t follow through with travel to New Mexico right away, ADARA can track if they come back several months later to travel to the state. It reports logging activity of NM True through Google, Travel Advisor, etc., after seeing our marketing.
- We’ve just sent out awards letters to co-op partners with our MMP and Flex grants. We added \$100K to the co-op fund this year, because the caliber of applications was so strong, she said. They are all matching grants, so there’s \$600K coming from the industry, and \$600K matching from the department for NM True.
- We’ve launched the “Summer of the Mother Road,” and Aimee sent out a big PR release in late April. We’re pushing to garner as much earned media as possible on Route 66.
- IPW (for the international travel trade) is in May – we’ve not gone to Pow Wow in two years. Aimee has done a great job to lead that effort. We’ll have an NMTrue-branded aisle. Industry partners Albuquerque, Las Cruces and Spaceport, have a separate presence. We’re doing a cooperative booth with Navajo Nation, Acoma, Taos, and Heritage hotels. Aimee has also been working to build itineraries for IPW to present

- them to regional-receptive tour operators to bring their business to New Mexico. The themes are: Route 66, Native American culture, national and state parks, and culinary.
- Aimee is working with HUB (our contracted national PR firm) for cultural itineraries and sponsored press trips. We've had national coverage in US News & World Report, Food Network, and two articles in Forbes.
 - The Dark Skies Trail for Tourism Development is published – David has worked with marketing to build out and launch our micro-site for it on newmexico.org.
 - Suzy wrapped up her project with NE Economic Development group and awarded them \$9700 towards development and digital maps showcasing their tourism assets. She's been working with the Lowrider Coalition in Espanola, which has completed the capacity-building portion of the Rural Pathways Project for Espanola. We're cultivating and facilitating more opportunities for them to grow through some private-sector partnerships (they're working with Meow Wolf and Extraordinary Tiny Houses) before we determine how much funding to provide the project.
 - Katherine just started, and David has been working on the Clean & Beautiful grants, which will be awarded in mid-May. Forty-four communities have applied for grants.
 - NM Magazine – Carolyn has done a great job, she said, hiring John Clary Davies (from Powder Magazine) as Executive Editor, and hiring John McCauley (from Outside Magazine) as Art Director. We're thrilled to have really recognizable magazine brands bringing this kind of expertise here to NM Magazine. John McCauley debuted a new look for the magazine in May's issue. She said please make sure the commissioners are receiving the magazine. The magazine and True Adventure Guide are back in Barnes & Noble; we're supplying 196 new retail locations. Copies of the True Adventure Guide supplied to hotels in the state increased by 10,000 over last year. We're delivering them to 160 hotels and 100 retail locations.
 - Following this meeting is marketing board meeting for all regions. Audrey is heading the regional marketing boards now and has done a great job to increase the communication between the department and all the boards. They are also working together on itineraries for the National Governors Association (NGA) meeting. Helping with planning are Jennifer Kimball and Ed Pulsifer. David Carr is the contact for the city of Santa Fe.

Question from Commissioner Brooks – he asked about locations of Boingo Wi-Fi. Erin Ladd told him that it's in our major fly-market airports (both Dallas airports, Houston, Phoenix, and San Diego), but we're not the only marketer. To his follow-up question as to how long it will run, Erin said it will last through the summer.

- PR – Secretary Latham re-introduced Aimee Awonohopay – when they met Aimee in Silver City, she was our Cultural Heritage Coordinator, but is now our Public & Industry Relations Director, balancing and growing our cultural heritage program. Aimee introduced our recently-hired Industry Relations Coordinator, Brianna Gallegos, who works with industry sources and writers and reports on information she's gathered from the regional boards. Aimee said they are working with the industry partners, with Audrey's guidance, reaching out to learn about their assets, and making sure we have their voices in mind when pitching to travel writers. Aimee attended the International Media Marketplace in New York City, where she pitched New Mexico assets to 23 travel writers. Aimee also spoke to National Geographic Traveler, and they plan to work with NMTD in the next couple of months.

▪ Budget Report – Isabel Lopez, CFO

- Isabel told the group she had an early college interest in tourism; she previously worked at the 1997 Governor's Conference, worked also in catering sales, in accounting for state government, and now for six years with the Tourism Department.
- Isabel said NMTD consists of four divisions – NM Magazine, Program Support, Tourism Development, and Marketing & Promotion. She provided a budget summary for each program, showing performance measures and financial details for each.
- *Her full report is attached.

Secretary Latham pointed out the magazine operating budget is lower than the legislature approved. In order to be fiscally responsible, the magazine is budgeting and spending the amount they'd brought in the year before. About six years ago, the magazine was operating at a deficit of \$1.4M. She said Carolyn and the staff have done a great job, making the best use of their budget, and they now have a healthy fund balance of \$304,000. Similarly, the advertising department has spent less on administrative costs, focused spending on advertising and promotion, and has reduced costs. Commissioner Kimball requested that a current organizational chart be forwarded to all the commissioners.

Commissioner Garcia asked what the current NM Magazine circulation is; Carolyn replied that it's at 65,000. He asked who the direct competitors are. She said there are many in-state magazines, but she's not sure about them being direct competitors. There are competitors for Santa Fe advertising among lifestyle and travel magazines.

He then asked for an update on the Visitor Information Centers. Secretary Latham explained there are still four VICs operating under Tourism – Glenrio, Lordsburg, Manuelito, and Santa Fe. Chama has re-opened under an MOU within their government structure. For Raton, the city owns the building, and their Chamber occupies and runs it. The DOT maintains both Anthony and La Bajada, for public restrooms and information, but they are not currently staffed.

Commissioner Brooks thanked Isabel, and complimented the department for preparing and presenting this budget report. He said it helped immensely to understand what the department is doing. Isabel thanked them and said she intends to be with the department for the long haul.

▪ Clean & Beautiful Advisory Committee Update – David Griscom

- To review, David said, this program receives funding of \$.50 per vehicle registration in the state. The program funds recycling projects, educational projects, clean-up projects and youth employment. Funding goes to municipalities, counties, local governments. For the last 19 years it has been under the NMTD; prior to that, the program was under the NMDOT. There is currently \$645,000 in the fund, and we have 44 applicants. In about two weeks, he said, we will announce awardees. By statute the program meets quarterly, and has an advisory committee, which has met twice. They will report to every tourism commission meeting going forward. Debbie Homer from Farmington has been elected as Chair. She has been working with the C&B program for a long time and is very familiar with it. They are considering awards programs for affiliates and a statewide community appearance index – which is also mandated by statute.
- Going forward, the committee will be reporting on its progress and recommendations for the C&B Program.

- We're thrilled to have Katherine here, he said. Going forward, Katherine, Debbie, or myself, will be reporting to this commission, David told the group.

Chairman Stagg thanked David for his report and asked for questions or comments. As there were none, Secretary Latham proposed to move on to the SE Regional Marketing Board update, since Kathy from the NMHA has not yet arrived at the meeting.

****New Mexico Hospitality Association Update (Deferred until Kathy Komoll arrives)**

➤ **Southeast Regional Marketing Board Update – Lisa Baeke, Chairman**

- Lisa told the group that oil and gas are the main revenue for Carlsbad now. The population of Carlsbad is normally 28,000, but with the oil and gas business travelers, that number increases to 85,000-90,000 during Monday-Thursday. Currently they have about 27 oil companies working in the area. They're bringing their families, purchasing meals and local products, and visiting area tourist attractions. The park service has shown an increase of about 23% in visitation to the caverns. Hobbs is showing 23-45% increase in their area attractions. Ruidoso had a 5% increase in their lodgers tax. Hobbs more than doubled their lodgers tax revenue from last fiscal year. Carlsbad, just from January through March, has already shown an increase in revenue of a million dollars in lodgers taxes.
- Hobbs and Carlsbad are looking at ways to do the hub & spoke – hotel prices are way out of range for many visitors.
- Events: this is the 5th year of Micro-Brew on the Pecos on May 12; the Brewdoso, a new craft beer event in Ruidoso, is the June 23rd & 24th; the Chili Cook-off in Carlsbad, June 23rd; Smoking on the Pecos in Artesia, June 22-23rd; the Clovis Music Festival on June 30, and the Roswell UFO Festival, July 6-8.
- Secretary Latham asked Lisa to please share the names of the people on her regional marketing board. Lisa said they are Charles Meeks, from Inn of the Mountain Gods; Juanita Jennings, from the City of Roswell; and Ray Dean, from Carrizozo Works. She said there are three open positions, but have two letters of interest and hope to fill those soon.
- Commissioner Garcia asked about the high cost of hotel rooms. Lisa said there are issues with the oil companies buying large blocks of rooms for more than 30 days at a time, so they are working with the attorney general to address lodgers tax issues. More hotels are being built in the southeast region, she said.

Chairman Stagg asked for any questions or comments; having none, he asked the commissioners to give their reports.

➤ **Reports from Commission Members**

▪ **Commissioner Brooks**

- He has nothing beyond his earlier report, he said.

▪ **Commissioner Garcia**

- Pacific Plaza added a new splash park and a big screen; S&G is running that.
- Rio Rancho recently put out an RFP to develop a plaza, as the new city center.

- Strong private development is happening in the Sawmill district; Los Poblanos and uptown are still going strong.
 - Albuquerque will host the National Senior Games the summer of 2019, and the Golden Age Games this August (a prelude to the Senior Games).
 - Great summer events: Flamenco Festival, Albuquerque Film & Music Experience, Mariachis Spectacular, and Somos ABQ, a private event developed by young professionals.
 - The Sunport has had strong traffic increases year over year, which is great news.
 - NM Athletics – \$450K was raised to support the ski team for the next two years, and Chairman Stagg helped raise funding. Commissioner Garcia said they've presented a private plan to work with all athletics – similar to the Tourism Department's performance-based support. Amateur athletics is a tourism driver for the Olympics, and for general tourism.
 - He said he's working with a group on a statewide initiative to attract retirees to New Mexico. They're working with Economic Development and have raised about \$150K to create a marketing plan. He sees this as important to the building market and an important step to stop the population drain from small cities and rural areas in the state. New Mexico is a great place to visit, and then retire to, he said.
- **Commissioner Kimball**
 - We have a new mayor who's got a business background – he gets both tourism and business. Now we have a strong mayor system, which means he's really able to run the city. We're looking forward to seeing, over the next few years, how that changes tourism and business in Santa Fe.
 - In conjunction with the Opera, *Doctor Atomic*, which deals with the Manhattan Project and Oppenheimer, La Fonda has been acting as a convener to support events, lectures, brochures, etc., for the next 12 months. Groups from all over the state, like Los Alamos Historical Society, various museums, and the Opera, are dealing with the subject. She said they're creating a brochure that will list all these related events over the next year. If you have anything to add to their list, please contact her or Ed. They meet every other week to organize and collaborate; it's been a great public-private partnership with tourism and other groups.
 - After five years, Bishops Lodge broke ground for grading, but that has stopped again. Garrett's Desert Inn – the state owns the land it's on, and has put the lease up for bid. Tesuque Pueblo has started building a casino on their land next to the Santa Fe Opera, and intends to build a hotel after that. These three things will change the tourism and hospitality industry in Santa Fe in ways it's not been changed in fifty years, she said.
 - La Fonda is excited to be hosting the National Governor's Conference in July.

An audience member said the New Mexico Railroad History Celebration is taking place on Sept. 15-16, at the Santa Fe Railyard and El Museo Cultural Exhibit Center; they've been meeting at La Fonda to plan the event.

- **Commissioner Alvarez**
 - She met with the new county manager for Dona Ana County and Las Cruces, who told her that they are looking at four possible federal land projects with BLM, that would include Baylor Canyon, Soledad Canyon, and Dripping Springs Natural Area, which will, she said, give us even better access to the Organ Mountains and recreational areas,

and to federal lands that could be marketed to increase local tourism in Dona Ana County.

- The Spaceport is coming along beautifully and moving quickly, she said. We've heard June 8th as a possible date for a ceremony. Of course that might move, she said, but things are moving very quickly.
 - Virgin Galactic staff is moving to New Mexico the end of this month. She, city staff and economic development staff will be traveling to Mojave and to visit with the families and welcome them to New Mexico. They want to be proactive in providing the families resources to get settled and to answer questions for them.
 - The April Space Week Festival in Las Cruces was very successful. This event is to celebrate New Mexico's unique achievements in space exploration, she said, and she hopes it will be an annual event.
 - The Country Music Festival has been moved from spring (when they have very strong winds) to October in Las Cruces. Blake Shelton will be performing at the festival, she said.
- **Commissioner Vallo**
- It's the time of year the pueblos host their feast days (from June through October), he told the group. The first one is this coming weekend at Jemez Pueblo - they have their arts and crafts show, and then their Pow Wow. Most of the other pueblos have their feast days coming up after that. The Indian Pueblo Cultural Center has the schedules on their website for all the exact dates and locations. He said one of the sessions yesterday, on collaboration, brought up how helpful it is to just get out there and visit the pueblos, see their culture, and meet the people. That's a great way to get acquainted.
- **Chairman Stagg**
- Taos Ski Valley is recovering from the ski season and getting ready for the summer, with biking, hiking, music festivals. But they're not running the summer chair lift this year, he said, due to ongoing construction and remodeling. They removed 3 lifts and will be replacing it with a quad.
 - The Blake Hotel and main village area will still be open.
 - This summer they are installing a new attraction, a *via ferrata* – something you see a lot in Europe, but there's currently only one other in the U.S., he said. You go up to the rock cliffs, normally where it would require technical rock climbing, and put in fixed features. This is so those of us who are amateurs and don't really know about technical rock climbing, can go hike around above the steep sections of the mountain and experience some of that, without having all the all the climbing skills you'd normally need. You do wear a harness, and clip in, to climb around on these features, he explained. There will also be a beginning rock climbing and ropes course. This attraction will be available next summer, he said.
 - Overall, Taos is continuing to invest – he said they are spending about \$20M this summer. We hope to break ground on some new residential units in March. So the upgrades and improvements in Taos Ski Valley are continuing.

Chairman Stagg answered a question as to when the *via ferrata* is to be available; he said it's being installed this summer, but won't be open this year. We're putting in a ropes course down in the base area, he said, but that will be under construction this summer, as well.

Kathy has come in, Chairman Stagg said, so I'll have her introduce herself and tell us what's going on with the Hospitality Association.

➤ **New Mexico Hospitality Association Update**

Kathy Komoll (NMHA's Interim CEO) said she's met most of the group over the past two days - that she's surviving week four. She said she appreciates all the participation and help from everyone during the conference, and is really excited to be at the Hospitality Association. As background, she said she first moved to New Mexico in 1992, as the vice president of real estate and community relations for a supermarket group. She did free-lance work, then for the past ten years, she was the Executive Director of the New Mexico Association of Food Banks. After working all over the state, she's happy to be out meeting people in all the little corners of New Mexico. She said she looks forward to working with this entire group.

- Events: we're gearing up for Top Hat, she said. They're getting ready to launch the Regional Summits towards the end of the summer, or in the early fall. She said they're already working on Legislative Priorities, so if you have questions, please take one of her cards and get in touch. She looks forward to being engaged with your organizations, as well.

Chairman Stagg asked the group for questions or comments. There were none.

Next Meeting

Chairman Stagg said he likes to see if they can meet in conjunction with events that are going on, and Secretary Latham mentioned that she wouldn't want it to be too late in the year. There was some discussion, and they agreed to talk over the possibilities soon.

Public Comment

There were no public comments.

Adjournment:

Meeting adjourned at 9:25 a.m.

Interim Chairman, Chris Stagg _____

Cabinet Secretary Rebecca Latham _____



Tourism Commission Meeting
Budget Report – Isabel Lopez, CFO
May 9, 2018
Ruidoso, NM

The NM Tourism Department consists of four divisions, NM Magazine, Program Support, Tourism Development and Marketing and Promotion. The following is a budget summary for each program. (*Dollars in Thousands*)

NM Magazine:

- Performance Measures: Advertising Revenues per Issue
FY17 quarterly average results \$69.8; FY18 Target \$72.0, YTD quarterly average of \$78.6
- FY19 Legislative approved Other State Funds budget \$3,193.4, includes 2% legislative approved salary increases; operates within \$2,500.0
- Revenue increasing trending of 2.5% from YOY March 2017 to March 2018
- YE17 Fund Balance was \$304.4 and remains as is with a projected increase of \$85.0 at YE18
- 14 FTE; 9 Filled, 1 In Recruitment and 4 Frozen until budget becomes available via increased revenues

Program Support:

- Performance Measure: Percentage of operating budget spent on Advertising
FY17 Result 76%, FY18 Target 70%, with estimated YE18 78.3%, and FY19 Target 72%, projected allocation at 77.6% of the total General Fund budget
- FY19 Legislative approved General Fund budget of \$1,157.6 for agency fixed costs and salaries for staff which includes the 2% legislative approved salary increases
- FY17 Audit – Unqualified Opinion and no repeat findings
- 11 FTE with all 11 Filled, first time in 6 years

Tourism Development:

- Performance Measure: Combined advertising spending for communities using the NMTrue brand
FY17 Results \$2,200.0, FY18 Target \$2,200.0, projected to reach target for FY18
- FY19 Legislative approved General Fund budget of \$1,043.1, which includes 2% legislative approved salary increases
 - CoOp Advertising \$500.0
 - RPP Grants \$200.0

- FY19 Legislative approved Other State Fund budget of \$1,230.3, which includes 2% legislative approved salary increases
 - KNMT Grants \$645.0
 - Advertising efforts \$250.0
- 4 FTE; 3 Filled, 1 Vacant and our new KNMT (formerly C&B) Program Coordinator is here today, Ms. Katherine Sharp

Marketing and Promotion:

- Performance Measures:
 - YOY Increase in number of new jobs created in Leisure and Hospitality sector
FY18 Target 3%, Reporting Q1-3%, Q2-3.8%, Q3-1.8%, Q4-TBD
 - Visitor Spend per day (primary overnight)
Annual-FY17 Result (calendar year 2016) \$79.20, FY18 Target \$78.00
 - New Mexico's overnight domestic tourism market share
Annual-FY17 Results (calendar year 2016) 1.12%, FY18 Target 1.10%
 - Referrals from newmexico.org to partner sites per quarter
FY18 Annual Target 160,000, Reporting Q1-29,223, Q2-47,374, Q3-58,661, Q4-TBD
- FY19 Legislative approved General Fund budget of \$11,441.0, majority of all marketing efforts, salaries for staff, which includes 2% for legislative approved salary increase and \$1,000.0 of base budget increase for advertising
- \$9,900.0 for Marketing efforts
- 25 FTE; 20 Filled, 1 In Recruitment and 4 Vacant (includes VIC staff)

Department Budget Summary:

The Legislative approved FY19 appropriation total is \$18,107.8 and consists of two funding sources:

- Other State Funds of \$4,453.7; \$3,193.4 for NM Magazine, \$1,230.3 for KNMT and \$30.0 in the Enterprise Fund, 91900
- General Fund of \$13,654.1 distributed upon three programs with the Advertising Allocation as follows:

| | |
|-------------------------|-----------------|
| Marketing and Promotion | \$9,900.0 |
| Tourism Development | <u>\$ 700.0</u> |
| Estimated Total | \$ 10,600.0 |
| Estimated Percentage | 77.6% |