

AGENDA

Board Meeting

January 17, 2017 - 8:00 a.m. at the Bend Visitor Center - 750 NW Lava Road, Bend. OR, 97701

- I. Approve meeting minutes a. November minutes
- II. Financial Report (5 Minutes)
 - a. Scott Greenstone will brief the Board on FY 17 YTD finances.
- III. New Board Member (5 Minutes)
 - a. Visit Bend Board of Directors to vote on approval of new board member.
- IV. Tourism Industry Briefing (10 Minutes)
 - a. Kevney will brief the Board on tourism industry news.
 - b. TRT flexibility discussions.
- V. Marketing Update (10 Minutes)
 - a. Nate Wyeth will brief the board on Visit Bend marketing activities.
- Vi. Public Relations and Social Media update (5 Minutes)
 - a. Tawna Fenske will brief the Board on recent PR and social media efforts.
- VII. Group Sales Update (5 Minutes)
 - a. Hank Therien will brief the Board on group sales activity.
- VIII. Board Roundtable (10 Minutes)
- IX. Public Comment (10 Minutes)

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Visit Bend Budget-to-Actual P&L Analysis For the period ended December 31, 2016

		: Current	Month			Year-te	n-Date	-
	Actual	Budget	Variance	Var. %	Actual	Budget	Variance	Var. %
Revenue								
City Funding - Current Year	154,928	134,581	20,347	15.1%	1,501,960	1,462,436	39,524	2.7%
City Funding - Prior Years	· -	·	`	0.0%	416,000	416,000	·-	0.0%
Retail Sales	35,410	38,142	(2,732)	(7.2%)	106,644	116,965	(10,321)	(8.8%)
Advertising	4,550	4,587	(37)	(0.8%)	54,589	46,323	8,266	17.8%
Event Revenue	,	-,	-	100.0%	3,471	· ,	3,471	100.0%
Other Revenue	_	2,000	(2,000)	(100.0%)	7,376	12,000	(4,624)	(38.5%)
Total	194,889	179,310	15,579	8.7%	2,090,040	2,053,724	36,316	1.8%
Personnel Expenses								
Base Pay	36,084	37,663	(1,580)	(4.2%)	219,544	225,762	(6,218)	(2.8%)
Overtime	~	60	(60)	(100.0%)	372	360	. 12	3.3%
Incentive Pay .	6,280	5,100	1,180	23.1%	6,480	5,100	1,380	27.1%
Payroll Taxes	3,573	3,100	473	15.3%	18,331	16,740	1,590	9.5%
Employee Benefits	8,091	5,642	2,449	43.4%	33,608	33,850	(241)	(0.7%)
Total	54,028	51,565	2,463	4.8%	278,335	281,812	(3,477)	(1.2%)
<u> </u>								
Sales & Marketing Expenses								
Cultural Tourism Fund	12,270	10,744	1,526	14.2%	147,747	137,046	10,701	7.8%
Visitor Development Fund	20,159	15,000	5,159	34.4%	140,188	73,000	67,188	92.0%
Online Mktg	16,595	39,683	(23,088)	(58.2%)	76,523	148,317	(71,793)	(48.4%)
Photo	800	1,600	(800)	(50,0%)	9,700	8,850	850	9.6%
Print	22,424	40,250	(17,826)	(44,3%)	112,969	148,250	(35,281)	(23.8%)
Production	16,110	7,500	8,610	114.8%	54,537	73,250	(18,713)	(25,5%)
Radio	47,176	46,000	1,176	2.6%	105,880	171,000	(65,120)	(38.1%)
Trade Shows	,	400	(400)	(100.0%)	_	1,379	(1,379)	(100.0%)
TV	31,998	69,000	(37,002)	(53.6%)	114,281	252,000	(137,719)	(54.7%)
Collateral	1,580	7,000	(5,420)	(77.4%)	38,475	42,000	(3,525)	(8.4%)
Postage	1,762	3,500	(1,738)	(49,7%)	11,648	21,000	(9,352)	(44.5%)
Public Relations	1,702	12,500	(12,500)	(100.0%)	2,276	14,250	(11,974)	(84,0%)
Promotions	3,000	10,500	(7,500)	(71.4%)	83,344	69,000	14,344	20.8%
Research	0,000	1,500	(1,500)	(100.0%)	21,520	32,700	(11,180)	(34.2%)
Web. Dev.	487	6,000	(5,513)	(91.9%)	2,988	11,350	(8,362)	(73.7%)
Travel & Meals	3,498	1,900	1,598	84.1%	9,308	13,200	(3,892)	(29.5%)
Retail Purchasing	15,694	22,676	(6,982)	(30.8%)	60,946	74,901	(13,955)	(18.6%)
-	202,551		(103,201)	(33.8%)	1,026,900	1,311,492	(284,592)	(21.7%)
Total	202,001	305,753	(103,201)	(33,070)	1,020,300	1,011,402	(204,552)	(2,11.770)
Overhead Expenses .								
Building Lease	4,350	4,446	(96)	(2.2%)	27,711	26,521	1,190	4.5%
Building Maintenance	858	825	33	4.1%	5,417	4,950	467	9.4%
Equipment Lease & Maint.	354	385	(31)	(7.9%)	2,636	2,310	326	14.1%
Professional Fees	9,588	3,750	5,838	155,7%	32,456	28,500	3,956	13.9%
Office Supplies	34	1,300	(1,266)	(97.4%)	6,058	7,800	(1,742)	(22.3%)
Utilities	2,125	1,042	1,083	104.0%	8,109	6,250	1,859	29.7%
Bank Fees	-	417	(417)	(100.0%)	2,409	2,500	(91)	(3.7%)
Dues & Subscriptions	1,283	2,475	(1,192)	(48.2%)	10,113	11,450	(1,337)	(11.7%)
Insurance	459	575	(116)	(20.2%)	2,754	3,450	(696)	(20.2%)
Licenses & Permits	480	183	297	161.8%	960	1,100	(140)	(12.7%)
Education & Training	-	100	(100)	(100.0%)	1,997	850	1,147	134.9%
Network & Telco	657	1,000	(343)	(34.3%)	4,305	6,000	(1,695)	(28.2%)
Non-Capital IT	-	· -		0.0%	`	-		0.0%
Depreciation & Amort.	800	800		່ 0.0%	4,800	4,800	-	0.0%
Interest Expense	(5)	(17)	11	(67.5%)	(28)	(100)	72	(72.4%)
Total	20,994	17,281	3,713	21.5%	109,796	106,381	3,415	3.2%
Total Expenses	277,574	374,598	(97,025)	(25.9%)	1,415,031	1,699,685	(284,654)	(16.7%)
•								
Surplus (Deficit)	(82,685)	(195,288)	112,603	(57.7%)	675,009	354,039	320,970	90.7%
Surplus (Deficit) %	(42.4%)	(108.9%)	66.5%		32.3%	17.2%	15,1%	

Visit Bend Financial Performance Analysis For the period ended December 31, 2016

1) Operating Analysis

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Due to a change in City Funding methodology and timing, Jul16 City Funding Revenue was \$0 on both a budgeted and actual basis. The City Funding payment received from the City in July ACCOUNTING NOTE ABOUT Funding payment received in Aug16. The frist check received in FY 2017 was in Sep16 which was recognized as Aug16 revenue. Therefore, there will only be 11 months of City Funding Revenue in FY 2017 as a result of the City shifting the timing hack one month.
City Funding Revenue - IMPORTANT V ACCOUNTING NOTE ABOUT CHANGE FOR FY 2017

De316 Reventue was over budget by +\$15.8K (+8.7%) overall. This variance consisted of a City Funding overage of +\$20.3K (+15.1%), a Retail Sales underage of -\$2.7K (+2.2%), an Advertising underage of -\$0.04K (+0.8%), and an Oliber Revenue underage of -\$2.0K (+1.0%). Year to Date FY 2017 Revenue was over budget by +\$36.3K (+1.8%) overall. This variance consisted of a City Funding overage of +\$36.3K (+2.2%), a Retail Sales underage of -\$10.3K (+8.8%), an Advertising overage of +\$8.3K	(* 17.5%), an Event Revenue overage of +\$3.5K (+100%) and an Other Revenue underage of -\$4.6K (- 38.5%).
	38.5%).
a) Kevenue:	j

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Decri 6 Personnel Expenses were over budget by +\$2.5K (+4.8%). Year to Date FY 2017 Personnel Expenses were under budget by -\$3.5K (+1.2%).
b) Personnel Expenses:

_,		
	actual expenses.	
	were under budget by -\$284.6K (-21.7%), primarily due to timing differences between budgeted and	
	differences between budgeted actual expenses. Year to Date FY 2017 Sales & Marketing expenses	
,	Dec16 Sales & Marketing expenses were under budget by -\$103.2K (-33.8%), primarily due to fiming	c) Sales & Marketing Expenses:

is small 2%) overall,	r +\$112,6K Year to Date 1 by +\$321.0K
Dec16 Overhead expenses were over budget by +\$3.7K (+21.5%) overall, due to various small variances. Year to Date FY 2017 Overhead expenses were over budget by +\$3.4K (+3.2%) overall, primarily due to various expense categories.	Dec(16 Deficit of -\$82,7K (+42,4%) was under budgeted Deficit of -\$195.3K (-108,9%) by +\$112.6K (+66.5% profitability points) primarily due to under budget Sales & Marketing Expenses. Year to Date FY 2017 Surplus of \$675.0K (32,3%) was over budgeted Surplus of +\$354.0K (+17.2%) by +\$321.0K (+15.1% - profitability points) primarily due to under budget Sales & Marketing expenses.
d) Overhead Expenses:	e) Surplus (Deficit);

2) Cash Flow & Balance Sheef Analysis

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ROOM TAX COLLECTIONS

DESCHUTES COUNTY - TRT COLLECTION

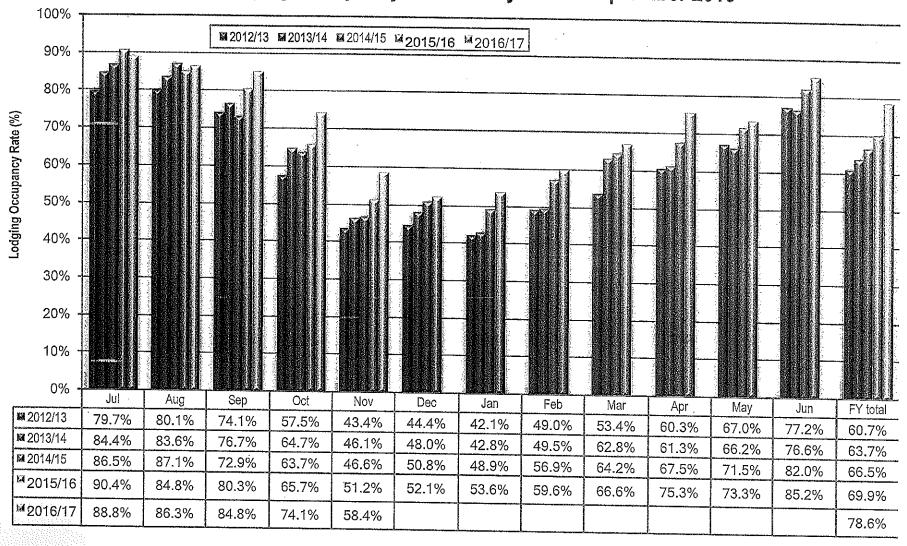
	FY08/09	OHANGE (FY09/10	CHANGE	FY10/11	CHANGE		FY11/12	CHANGE	F Y 12	13 C)	ANGE	FY13/14	CHANGE	FY14/15	CHANGE	FY15/16	CHANGE	15	/16/17 CH	IANGE
JUL	\$ 765,977	4.7%	\$ 625,711	_18.3%	\$ 675,9	77 8.09	\$	762,447	12.8%	\$ 81	8,812	7.4%	\$ 915,363	11.8%	\$ 1,188,765	29,9%	\$ 1,271,35	0 6.9%	\$ 1	,430,995	12.6%
AUG	\$ 720,864	-7.7%	\$ 672,34	-6.7%	\$ 674,3	35 0.3 9	6 \$	640,605	-5.0%	\$ 73	5,633	14.8%	\$ 906,575	23.2%	\$ 1,115,119	23.0%	\$ 1,169,30	6 4.9%	5 \$ 1	,216,868	4.1%
SEP	\$ 270,059	-9.5%	\$ 291,042	2 7.8%	\$ 315,1	40 8.39	8	313,722	-0.4%	\$ 32	7,777	4.5%	\$ 403,810	23.2%	\$ 430,477	6.6%	\$ 614,66	3 42.8%	\$	574,496	-6.5%
ОСТ	\$ 155,739	6.3%	\$ 137,059	-12.0%	\$ 110,7	19 -19 .2	\$	129,320	16.8%	\$ 12	6,948	-1.8%	\$ 139,234	9.7%	\$ 175,403	26.0%	\$ 240,29	5 37.0 %	\$ \$	282,936	17.7%
NOV	\$ 117,513	8.4%	\$ 103,767	11.7%	\$ 112,1	13 8.0 9	\$	101,784	-9.2%	\$ 10	5,795	3.9%	\$ 131,451	24.3%	\$ 195,905	49.0%	\$ 213,01	7 8.7 %	\$	228,833	7.4%
DEC	\$ 219,848	-18.6%	\$ 188,621	-14.2%	\$ 199,80	66 6.0 9	6 \$	221,146	10.6%	\$ 25	2,250	14.1%	\$ 319,538	26.7%	\$ 360,655	12.9%	\$ 396,62	1 10.0%	6		-100.0%
JAN	\$ 145,233	-17.0%	\$ 118,337	7 -18.5%	\$ 153,6	70 29.9	6 \$	125,545	-18.3%	\$ 18	0,588	43.8%	\$ 180,382	-0.1%	\$ 230,003	27.5%	\$ 278,93	9 21.3%	6.		-100.0%
FEB	\$ 105,982	-32.4%	\$ 121,654	14.8%	\$ 119,78	38 -1.5 9	\$	143,076	19.4%	\$ 15	4,062	7.7%	\$ 155,023	0.6%	\$ 189,704	22.4%	\$ 255,89	9 34.9%	6		-100.0%
MAR	\$ 131,707	-22.7%	\$ 147,374	11.9%	\$ 148,3	10 0.6 9	<i>§</i> \$	1 51,221	2.0%	\$ 19	4,809	28.8%	\$ 224,459	15.2%	\$ 276,134	23.0%	\$ 302,36	7 9.5%	6		-100.0%
APR	\$ 84,134	-29.8%	\$ 90,000	7.0%	\$ 105,9	41 17 .7	% \$	121,015	14.2%	\$ 13	0,428	7.8%	\$ 181,695	39.3%	\$ 189,582	4.3%	\$ 216,21	3 14.0 %	6		-100.0%
MAY	\$ 162,566	-13.5%	\$ 143,816	-11.5%	\$ 190,90	61 32 .89	\$	202,628	6.1%	\$ 21	9,254	8.2%	\$ 258,725	18.0%	\$ 292,303	13.0%	\$ 354,12	3 21.19	6	Vision	-100.0%
JUN	\$ 319,914	-18.0%	\$ 332,197	3.8%	\$ 345,10	03 3. 99	6 \$	445,126	29.0%	\$ 44	9,607	1.0%	\$ 462,519	2.9%	\$ 625,431	35.2%	\$ 755,30	5 20.8%	6		-100.0%
FYTD	\$ 2,030,152	12.1%	\$ 1,829,920) -9.9%	\$ 1,888,3	34 3.2	% \$	1,947,878	3.2%	\$ 2,11	4.965	8.6%	\$ 2,496,433	18.0%	\$ 3,105,669	24.4%	\$ 3,508,63	1 13.0%	6 \$ 3	,734,128	6.4%
FY END	\$ 3,199,536	-9.5%	\$ 2,971,919	-7.1%	\$ 3,151,9	73 61	% \$	3,357,635	6.5%	\$ 3,69	5,963	10.1%	\$ 4,278,774	15.8%	\$ 5,269,481	23.2%	\$ 6,068,09	8 15.2%	8 3	,734,128	-38.5%

CITY OF BEND - TRT COLLECTION

01/02/02/03/03/03/03/03/03/03/03/03/03/03/03/03/	8 W 2007	-V60/66	CHANGE	Vanida	CHANGE	EY10/11	CHANGE	FY11/12	CHANGE	FY12/13	CHANGE	FY13/14	CHANGE	FY14/15 CI	IANGE	FY15/16	CHANGE	FY16/17	CHANGE
		Y08/09	ANY SCIENCE AND SERVICE AND SE	Contraction of National Contraction	20120000000000000000000000000000000000	transfer patronness se		execution or property and the second of the second			* 14551 MGC01481 SAV001465		500000000000000000000000000000000000000	¢ 004.067		1.167.521	32.4%		
JUL)	449,316	-10.1%	\$ 433,489	2000/2009/2003/2006/2007/2005		13.0%	544,668	11.2%	\$ 543,438	Water and Charles		7.9%	Ф 001,007	50.4% \$		10000000000000000000000000000000000000		SUSTAIN LONGS A LANGUAGO CANNO
AUG	\$	436,886	-9.7%	\$ 384,731	-11.9%	\$ 444,130	15.4%	\$ 480,388	- AND STANCE OF THE AND STANCE	\$ 534,186	10000 0 40000 0 10000 0 10000 0 1000		14.3%		42.6% \$	1,021,591	The second control of		Section of the sectio
SEP	\$	321,460	-7.8%	\$ 284,892	-11.4%	\$ 328,306	15.2%	\$ 377,773	15.1%	\$ 395,722	4.8%	\$ 462,399	16.8%	\$ 565,927	22.4% \$	739,451	30.7%	\$ 835,600	13.0%
ОСТ	\$	242,479	-1.0%	\$ 224,398	-7.5%	\$ 250,959	11.8%	\$ 229,891	-8.4%	\$ 280,250	21.9%	\$ 345,402	23.2%	\$ 440,768	27.6% \$	530,277	20.3%	\$ 625,614	18.0%
NOV	\$	152,624	-16.5%	\$ 144,153	-5.6%	\$ 152,274	5.6%	\$ 166,215	9.2%	\$ 178,469	7.4%	\$ 215,766	20.9%	\$ 295,095	36.8% \$	357,600	21.2%	\$ 436,975	22.2%
DEC	\$	151,022	-26.9%	\$ 185,489	22.8%	\$ 218,038	17.5%	\$ 205,601	-5.7%	\$ 228,195	11.0%	\$ 288,908	26.6%	\$ 380,893	31.8% \$	434,108	14.0%		-100.0%
JAN	\$	142,493	-16.1%	\$ 143,102	0.4%	\$ 153,692	7.4%	\$ 158,458	3.1%	\$ 183,934	16.1%	\$ 228,564	24.3%	\$ 328,996	43.9% \$	399,620	21.5%		-100.0%
FEB	\$.	160,038	-21.6%	\$ 165,234	3.2%	\$ 181,006	9.5%	\$ 191,409	5.7%	\$ 205,050	7.1%	\$ 262,821	28.2%	\$ 377,576	43.7% \$	428,240	13.4%		-100.0%
MAR	\$	167,398	-28.0%	\$ 198,289	18.5%	\$ 207,918	4.9%	\$ 225,231	8.3%	\$ 260,039	15.5%	\$ 356,557	37.1%	\$ 492,377	38.1%	542,242	10.1%		-100.0%
APR	\$	179,874	-21.9%	\$ 201,723	12,1%	\$ 215,623	6.9%	\$ 233,926	8.5%	\$ 273,645	17.0%	\$ 329,826	20.5%	\$ 474,418	43.8%	571,271	20.4%		-100.0%
MAY	\$	239,638	-16.0%	\$ 256,714	7.1%	\$ 290,647	13.2%	\$ 304,522	4.8%	\$ 358,299	17.7%	\$ 431,931	20.6%	\$ 587,528	36,0% \$	614,788	4.6%		-100.0%
JUN	\$	294,814	-13.0%	\$ 337,885	14.6%	\$ 348,207	3.1%	\$ 405,876	16.6%	\$ 446,842	10.1%	\$ 601,113	34.5%	\$ 794,235	32.1% \$	887,415	11.7%		-100.0%
\$ -	\$	1,602,764	-8.9%	\$ 1,471,663	-8.2%	\$ 1,665,331	13.2%	\$ 1,798,935	8.0%	\$ 1,932,065	7.4%	\$ 2,220,645	14.9%	\$ 3,054,391	37.5% \$	3,816,441	24.9%	\$ 4,258,178	11.6%
FY End	\$	2,938,041	-14.3%	\$ 2,960,098	0.8%	\$ 3,280,461	10.8%	\$ 3,523,958	7.4%	\$ 3,888,070	10.3%	\$ 4,720,365	21.4%	\$ 6,490,413	37.5% \$	7,694,125	18.5%	\$ 4,258,178	-44.7%

^{1%} TRT rate increase implemented in June 2014 in City of Bend (9% to 10%)
.4% TRT rate increase implemented in June 2015 in City of Bend (10% to 10.4%)
1% TRT rate increase implemented for Deschutes County on July 1, 2014 (7% to 8%)

Bend Lodging Occupancy Rates: July 2012 - September 2016



Occupancy	(%)	70/29 - 35V-2310	ida di Baita da Kale	evitatione exercise	MERCHANISM MARKET PROPERTY.	Michigan Company and Company	Manager and Manager Street							
		Jul	Aug	Sep	Oct	Nov	Dec							
2010	2009/10	74.4%	69.8%	58.8%	48.9%	35.1%	33,5%	Jan	Feb	Mar		May	Jun/	FY total
2011	2010/11	75.3%	74.9%	66.0%	51.8%	36.1%	39.1%		38.0%	42,3%		52.4%	62.5%	49.4%
2012	2011/12	78.6%		69.1%	49.1%	38.1%	38.7%		41.1%	42,5%		54.5%	61.4%	51.8%
2013	2012/13	79,7%	B0.1%	74.1%	57,5%	43.4%	44.4%	35,5%	43,5%	45.3%	51.4%	. 59.5%	71.8%	54.5%
2014	2013/14	84.4%	83,6%	76.7%	64.7%	46.1%	48.0%		49.0%	53.4%	60.3%	67.0%	77.2%	50.7%
2015	2014/15	86.5%	87.1%	72.9%	63.7%	46.6%	50,8%		49.5%	62.8%	61.3%	66.2%	76,6%	63.7%
2016	2015/16	90,4%		80,3%	65.7%	51.2%	52.1%		56.9%	64.2%	67.5%	71.5%	82.0%;	66.5%
2017	2016/17	88.8%		84.8%	74.1%	58.4%	JZ. 176	53.6%	59,6%	66,6%	75,3%	73.3%	85.2%	69.9%
		-1,7%		5.6%	12.8%	14.0%	400.00	400.004						78.6%
ADR (\$)				NATIONAL SERVICE	30.000.000	14.07	-100,0%	-100,0%	-100.0%	-100,0%	100.0%	-100.0%	-100.0%	10.070
		Jul	Aug	Sep	Oct	Nov	Dec	Jan				70.30.20		
2010	2009/10	\$99.31	\$96,60	\$87.29	\$81.40	\$76.67	\$80,28	\$78.25	Feb	Mar	Apr	May	Juni	FY total
2011	2010/11	\$109.35	\$100.55	\$88,92	\$87,66	\$81,79	\$85,33	\$82.52.	\$80.00 \$84.69	\$80.62	\$83.69	\$86.68	\$95.26	\$87,49
2012	2011/12	\$111.70	\$107,68	\$98.39	\$88,48	\$85.43	\$86.78	\$84,42		\$83.04	\$85.66	\$92.68	\$99.84	\$92.28
2013	2012/13	\$115.31	\$113.69	\$100.63	\$90.08	\$86.81	\$88.56	\$88,26	\$85.10	\$86,69	7	\$94.16	\$101,23	\$95.46
2014	2013/14	\$122.60	\$125,62	\$111.74	\$99.97	\$94.55	\$97.45		\$91.20	\$91.23	\$95.11	\$100.90	\$110,96	\$99.95
2015	2014/15	\$137,93	\$139.80	\$115,72	\$107,07	\$98.23	\$99,56	\$95.98	\$98.80	\$97.85	\$98,65	\$109,87	\$121.55	\$108.50
2016	2015/16	\$151.10	\$147,86	\$123,41	\$111.16	\$97.57		\$99.17	\$102.78	\$107.96	\$105.86	\$115,13	\$130.19	\$115.96
2017	2016/17	\$163,54	\$155.64	\$128.37	\$114.92	\$102.54	\$100.19	\$99,44	\$101,90	\$105.15	\$110.17	\$119.19	\$141.75	
		8.2%	5.3%	4,0%	3.4%	5.1%	400.00						0.47.110	\$120,95 \$136.10
RevPAR (\$)	and and	giver saltimens	innergo constanti	and processors (A.D.	A CONTRACTOR OF THE PARTY OF TH	2, 176 600 (6, 280 855 976 977	-100,0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	9130.10
		Jul	Aug	Sep	Oct	Nov	Dec							
2010	2009/10	\$73,87	\$67.42	\$51,32	\$39,84	\$26.87		Jan	Feb	Mar	Apr	May	Jung	FY total
2011	2010/11	\$82,39	\$75,29	\$58.66	\$45.42	\$29.55	\$26,91 \$33,35	\$24.60 -		\$34.10	\$37,67	\$45.45	\$59.58	\$43.19
2012	2011/12	\$87.84	\$77,76	\$68,01	\$43.44	\$32.52		\$26,40	\$34.79	\$35,33	\$39.78	\$50.50	\$61.32	
2013	2012/13	\$91.94	\$91,01	\$74.56	\$51,76		\$33.61	\$30.01	\$37.00	\$39.29	\$44,53	\$56.00	\$72,68	\$47.84
2014	2013/14	\$103,46	\$104.98	\$85.65	\$64.72	\$37.56	\$39,28	\$37.17	\$44.72	\$48.70	\$57,39	\$67.63	\$85,63	\$51.99
2015	2014/15	\$119,28	\$121,75	\$84.34		\$43.59	\$46.76	\$41.12	\$48:88	\$61,42	\$60.49	\$72.73	\$93:16	\$60.71
2016	2015/16	\$136,58	\$125,41	\$99.13	\$68.24	\$45.80	\$50.62	\$48.52	\$58.48	\$69.32	\$71.49	\$82,30		\$69.09
2017	2016/17	\$145.27	\$134.26	\$108.85	\$74.99	\$49.98	\$52,18	\$53.34	\$60.78	\$70.08	\$82,99	\$87.40	\$106.75	\$77.11
		6.4%	7,1%	9.8%	\$82,51	\$59.89					JOE IS	467.40	\$120.82	\$84,51
Supply	5.785 Maria	200000000000000000000000000000000000000	Salver State State Committee	3.076	10.0%	19,8%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100,0%	100.0%	\$106,92
		Leafter.		The second second	(**(**))(***(*************************		THE REPORT OF THE PARTY OF	A POST OF THE PROPERTY OF THE	KIROSEKSEKSEN	SHOE REPORT OF THE PARTY OF	Market Keer man new to	With the second	-100.076	
			Audust	Santamber	Dotober	Manager					MCZ CONTRACTOR		VENY SERVICE SERVICES	CONTRACTOR AND A PROPERTY.
2010	2009/10	July 83.390	August 83 390	September 90.700	October	November	December	January	February	March	April	May	lunai	
2010 2011		83,390	83,390	80,700	83,390	80,700	83,390	86;211	February 77,868	March 86,211	April 83,430	May -85 211	Junei P3 420	Total Year
	2010/11	83,390 86,211	83,390 86,214	80,700 83,430	83,390 86,211	80,700 83,430	83,390 86,211	86;211 86,211	77,868 77,868		83,430	86,211	83,430	998,321
2011	2010/11 2011/12	83,390 86,211 86,211	83,390 86,214 86,211	80,700 83,430 83,430	83,390 86,211 86,211	80,700 83,430 83,430	83,390 86,211 86,211	86;211 86,211 86,211	77,868	86,211	83,430 83,430	86,211 86,211	83,430 83,430	998,321 1,015,065
2011 2012	2010/11 2011/12 2012/13	83,390 86,211 86,211 86,056	83,390 86,211 86,211 86,056	80,700 83,430 83,430 83,280	83,390 86,211 86,211 86,056	80,700 83,430 83,430 83,280	83,390 86,211 86,211 86,056	86;211 86;211 86;211 86;056	77,868 77,868	86,211 86,211 85,963	83,430 83,430 83,280	86,211 86,211 86,056	83,430 83,430 83,280	998,321 1,015,065 1,014,352
2011 2012 2013 2014	2010/11 2011/12 2012/13 2013/14	83,390 86,211 86,211 86,056 88,056	83,390 86,214 86,211 86,056 86,056	80,700 83,430 83,430 83,280 83,280	83,390 86,211 86,211 86,056 86,056	80,700 83,430 83,430 83,280 83,280	83,390 86,211 86,211 86,056 86,025	86;211 86;211 86;211 86;056 86;025	77,868 77,868 77,868	86,211 86,211 85,963 86,056	83,430 83,430 83,280 83,280	-86,211 86,211 86,056 86,056	83,430 83,430 83,280 83,280	998,321 1,015,065 1,014,362 1,013,240
2011 2012 2013 2014 2015	2010/11 2011/12 2012/13 2013/14 2014/15	83,390 86,211 86,211 86,056 85,056 87,575	83,390 86,214 86,211 86,056 86,056 87,575	80,700 83,430 83,430 83,280 83,280 88,170	83,390 86,211 86,211 86,056 86,056 91,109	80,700 83,430 83,430 83,280 83,280 88,170	83,390 86,211 86,211 86,056 86,025 91,109	86;211 86;211 86;211 86;056	77,868 77,868 77,868 77,728 77,700	86,211 86,211 85,963 86,056 86,025	83,430 83,430 83,280 83,280 84,750	-86,211 -86,211 -86,056 -86,056 -87,575	83,430 83,430 83,280 83,280 84,750	998,321 1,015,065 1,014,362 1,013,240 1,017,578
2011 2012 2013 2014 2015 2016	2010/11 2011/12 2012/13 2013/14 2014/15 - 2015/16	83,390 86;211 86,211 86,058 85,056 87,575 91,109	83,390 86,211 86,211 86,056 86,056 87,575 91,109	80,700 83,430 83,430 83,280 83,280 88,170 88,170	83,390 86,211 86,211 86,056 86,056 91,109 91,109	80,700 83,430 83,430 83,280 83,280 88,170 88,170	83,390 86,211 86,211 86,056 86,025	86;211 86;211 86;211 86;056 86;025	77,868 77,868 77,868 77,728 77,700 82,292	86,211 86,211 85,963 86,056 86,025 91,109	83,430 83,430 83,280 83,280 84,750 88,170	-86,211 86,211 86,056 86,056 87,575 91,109	83,430 83,430 83,280 83,280 84,750 88,170	998,321 1,015,065 1,014,362 1,013,240 1,017,578 1,065,667
2011 2012 2013 2014 2015	2010/11 2011/12 2012/13 2013/14 2014/15	83,390 86,211 86,211 86,056 85,056 87,575	83,390 86,214 86,211 86,056 86,056 87,575	80,700 83,430 83,430 83,280 83,280 88,170	83,390 86,211 86,211 86,056 86,056 91,109	80,700 83,430 83,430 83,280 83,280 88,170	83,390 86,211 86,211 86,056 86,025 91,109	86,211 86,211 86,211 86,056 86,025 91,109	77,868 77,868 77,868 77,728 77,700	86,211 86,211 85,963 86,056 86,025	83,430 83,430 83,280 83,280 84,750	-86,211 -86,211 -86,056 -86,056 -87,575	83,430 83,430 83,280 83,280 84,750	998,321 1,015,065 1,014,362 1,013,240 1,017,578 1,065,667 1,086,091
2011 2012 2013 2014 2015 2016 2017	2010/11 2011/12 2012/13 2013/14 2014/15 - 2015/16	83,390 86;211 86,211 86,058 85,056 87,575 91,109	83,390 86,211 86,211 86,056 86,056 87,575 91,109	80,700 83,430 83,430 83,280 83,280 88,170 88,170	83,390 86,211 86,211 86,056 86,056 91,109 91,109	80,700 83,430 83,430 83,280 83,280 88,170 88,170	83,390 86,211 86,211 86,056 86,025 91,109	86,211 86,211 86,211 86,056 86,025 91,109	77,868 77,868 77,868 77,728 77,700 82,292	86,211 86,211 85,963 86,056 86,025 91,109	83,430 83,430 83,280 83,280 84,750 88,170	-86,211 86,211 86,056 86,056 87,575 91,109	83,430 83,430 83,280 83,280 84,750 88,170	998,321 1,015,065 1,014,362 1,013,240 1,017,578 1,065,667
2011 2012 2013 2014 2015 2016	2010/11 2011/12 2012/13 2013/14 2014/15 - 2015/16	83,390 86;211 86,211 86,056 85,056 87,575 91,109 85,095	83,390 86,211 86,211 86,056 86,056 87,575 91,109 85,839	80,700 83,430 83,430 83,280 83,280 88,170 88,170 83,070	83,390 86,211 86,211 86,056 86,056 91,109 91,109 85,870	80,700 83,430 83,430 83,280 83,280 88,170 86,170 83,100	83,390 86,211 86,211 86,056 86,055 91;109 93,062	86;211 86,211 86,211 86,056 86,025 91,109 93,062	77,868 77,868 77,868 77,728 77,700 82,292	86,211 86,211 85,963 86,056 86,025 91,109	83,430 83,430 83,280 83,280 84,750 88,170	-86,211 86,211 86,056 86,056 87,575 91,109	83,430 83,430 83,280 83,280 84,750 88,170	998,321 1,015,065 1,014,362 1,013,240 1,017,578 1,065,667 1,086,091
2011 2012 2013 2014 2015 2016 2017	2010/11 2011/12 2012/13 2013/14 2014/15 2015/16 2016/17	83,390 86,211 86,211 86,056 85,056 87,675 91,109 85,095	83,390 86,211 86,211 88,056 86,056 87,575 91,109 85,839	80,700 83,430 83,430 83,280 83,280 88,170 88,170 83,070.	83,390 86,211 86,211 86,056 86,056 91,109 91,109 85,870	80,700 83,430 83,430 83,280 83,280 88,170 88,170 83,100	83,390 86,211 86,211 86,056 86,025 91;109 93,062	86;211 86,211 86,211 86,056 86,025 91,109 93,062	77,868 77,868 77,868 77,728 77,700 82,292	86,211 86,211 85,963 86,056 86,025 91,109 93,062	83,430 83,430 83,280 83,280 84,750 88,170 90,060	-86,211 86,211 86,056 86,056 87,575 91,109 93,062	83,430 83,430 83,280 83,280 84,750 88,170 90,060	998,321 1,015,065 1,014,362 1,013,240 1,017,578 1,085,667 1,086,091 422,974
2011 2012 2013 2014 2015 2016 2017	2010/11 2011/12 2012/13 2013/14 2014/15 2015/16 2016/17	83,390 86,211 86,211 86,056 85,056 87,575 91,109 85,095	83,390 86,211 86,211 86,056 86,056 87,575 91,109 85,839 August 58,197	80,700 83,430 83,430 83,280 83,280 83,280 88,170 88,170 88,170 88,170 89,170	83,390 86,211 86,211 86,056 86,056 91,109 91,109 85,870 October 40,811	80,700 83,430 83,430 83,280 83,280 88,170 88,170 83,100 November 28,287	93,390 86,211 86,211 86,056 86,025 91,109 93,062	86;211 86,211 86,211 86,056 86,025 91,109 93,062	77,868 77,868 77,868 77,728 77,700 82,292 84,056	86,211 86,211 85,211 85,963 86,056 86,025 91,109 93,062 March	83,430 83,430 83,280 83,280 84,750 88,170 90,060	-86,211 -86,211 -86,056 -86,056 -87,575 -91,109 -93,062	83,430 83,430 83,280 83,280 84,760 88,170 90,060	998,321 1,015,065 1,014,362 1,013,240 1,017,578 1,085,667 1,086,091 422,974
2011 2012 2013 2014 2015 2016 2017 Demotro	2010/11 2011/12 2012/13 2013/14 2014/15 2015/16 2016/17	83,390 86,211 86,211 85,056 85,056 87,575 91,109 85,095	83,390 86,211 86,211 86,056 86,056 87,575 91,109 85,839 August 58,197 64,554	80,700 83,430 83,280 83,280 88,470 88,170 83,070. September 47,448 55,036	83,390 86,211 86,211 86,058 86,058 86,058 91,109 91,109 85,870 Cotober 40,811 44,658	80,700 83,430 83,430 83,280 83,280 88,170 88,170 83,100 November 28,287 30,138	83,390 86,211 86,211 86,056 86,025 91,109 93,062 December 27,952 33,598	86;211 86,211 86,211 86,056 86,025 91,109 93,062	77,868 77,868 77,868 77,728 77,700 82,292 84,056	86,211 86,211 85,963 86,056 86,025 91,109 93,062 March 36,462	83,430 83,430 83,280 83,280 84,750 88,170 90,060 April 37,548	-86,211 86,211 86,056 86,056 87,575 91,109 93,062 May 45,198	83,430 83,430 83,280 83,280 84,750 88,170 90,060	998,321 1,015,065 1,014,362 1,013,240 1,017,578 1,085,667 1,086,091 422,974 Total Year 492,830
2011 2012 2013 2014 2015 2016 2017 2010 2010 2011 2012	2010/11 2011/12 2012/13 2013/14 2014/15 2016/17 2016/17 2009/10 2010/11 2011/12	83,390 86,211 86,056 85,056 85,056 97,676 91,109 95,095 July 62,037 64,956 67,800	83,399 86,214 86,211 86,056 86,056 87,576 91,109 85,839 August 58,197 64,554 62,258	80,700 83,430 83,430 83,280 83,280 88,170 88,170 83,070 September 47,448 55,036 57,674	83,390 86,211 86,211 86,056 86,056 91,109 91,109 85,870 October 40,811 44,668 42,329	80,700 83,430 83,430 83,280 83,280 86,170 86,170 83,100 November 26,287 30,138 31,754	93,390 86,211 86,056 86,025 91,109 93,062 December 27,952 33,698	86;211 86,211 86,211 85,056 86,025 91,109 93,052 January 27,102	77,858 77,868 77,868 77,758 77,728 77,700 82,292 84,056 February 29,611	86,211 86,211 85,963 86,056 86,056 86,025 91,109 93,062 March 36,462 36,679	83,430 83,430 83,280 83,280 84,750 88,170 90,060 April 37,548 38,724	86,211 86,211 86,056 86,056 87,575 91,109 93,062 May 45,198 46,976	83,430 83,430 83,280 83,280 84,760 90,060 Sunet	998,321 1,015,065 1,014,362 1,013,240 1,017,578 1,085,687 1,086,091 422,974 Total Year 492,830 528,236
2011 2012 2013 2014 2015 2016 2017 Demand	2010/11 2011/12 2012/13 2013/14 2014/15 2016/16 2016/17 2009/10 2010/11 2011/12 2012/13	83,390 86,211 86,056 85,056 87,675 91,109 85,095 July 62,031 64,956 67,800 68,617	83,390 86,211 85,211 86,056 87,675 91,109 85,839 August 58,197 84,554 62,258 88,891	80,700 83,430 83,430 83,280 83,280 88,470 88,470 83,070 September 47,448 55,036 57,671 61,703	83,390 86,211 85,211 85,056 85,056 91,109 91,109 95,870 October 40,811 44,668 42,329 49,443	80,700 83,430 83,280 83,280 88,170 88,170 83,100 November 28,287 30,138 31,754 36,112	83,390 86,211 86,211 86,025 91,109 93,062 December 27,952 33,998 33,393 39,166	86;211 86,211 86,211 85,056 86,025 91,109 93,062 January 27,102 27,579	77,888 77,888 77,888 77,788 77,7700 82,292 84,055 February 29,611 31,989 33,883	86,211 86,211 85,963 86,056 86,025 91,109 93,062 March 36,482 36,679 38,985	83,430 83,430 83,280 83,280 84,750 88,170 90,060 April 37,548 38,724 42,765	86,211 86,256 86,056 87,575 91,109 93,062 May 45,198 46,976 51,181	83,430 83,430 83,280 83,280 84,760 88,170 90,080 52,483 51,241 59,795	998,321 1,015,065 1,014,352 1,013,240 1,017,578 1,065,667 1,086,091 422,974 75tal Year 422,830 525,236 552,407
2011 2012 2013 2014 2015 2016 2017 Demand 2010 2011 2012 2013 2014	2010/11 2011/12 2012/13 2013/14 2014/15 2016/17 2016/17 2009/10 2010/11 2011/12 2012/13 2013/14	83,390 86,211 86,056 85,056 87,576 91,109 85,095 July 60,331 64,935 67,800 68,617 72,621	83,390 96,211 86,221 86,056 86,056 87,676 81,109 85,839 August 58,197 64,554 62,258 68,891 71,919	80,700 83,430 83,430 83,280 83,280 88,470 88,470 83,070 September 47,448 55,036 57,671 61,703 63,837	83,390 88,211 86,221 86,056 86,056 91,109 91,109 91,109 85,870 Cotober 40,811 44,668 42,329 49,443 55,709	80,700 83,430 83,430 83,280 83,170 88,170 83,100 November 28,287 30,138 31,754 36,112 38,391	83,390 86,211 86,026 86,025 91,109 93,062 December 27,952 33,598 33,393 38,166 41,282	86,211 86,211 86,211 86,056 86,025 91,109 93,052 January 27,102 27,579 30,643	77,888 77,888 77,888 77,728 77,700 82,292 84,056 February 29,611 31,889 33,853 34,112	86,211 85,963 86,056 86,025 91,109 93,062 March 36,462 36,679 38,965 45,943	83,430 83,430 83,280 83,280 84,750 86,170 90,060 April 37,548 88,724 42,765 50,248	86,211 86,056 86,056 86,056 87,575 91,109 93,062 May 45,198 46,976 51,181	\$3,430 83,280 83,280 83,280 84,760 84,770 90,060 52,163 51,241 59,795 64,272	998,321 1,015,065 1,014,362 1,013,240 1,017,578 1,086,091 422,974 75tal Year 422,830 528,236 552,407 615,437
2011 2012 2013 2014 2015 2016 2017 2010 2011 2012 2013 2014 2014 2014 2015	2010/11 2011/22 2012/13 2013/14 2014/15 2016/17 2009/16 2010/11 2011/12 2012/13 2013/14 2014/15	83,390 86,211 88,056 85,056 85,056 87,575 91,109 85,095 July 62,031 84,935 67,800 68,617 75,730	83,390 96,211 85,211 86,056 86,056 87,575 91,109 85,839 August 58,197 64,554 62,258 68,891 71,919	80,700 83,430 83,430 83,280 83,280 88,170 88,170 83,070. September 47,448 55,095 57,671 61,703 63,837 64,264	83,390 88,211 86,211 86,056 86,056 91,109 91,109 85,870 Cotober 40,811 44,688 42,329 49,443 55,709 \$5,068	80,700 83,430 83,430 83,280 88,170 88,170 83,100 November 28,287 30,138 31,754 36,112 38,391 41,111	83,390 86,211 86,211 86,025 91,109 93,062 December 27,952 33,998 33,393 39,166	86;211 86,211 86,211 86,056 86,025 91,109 93,062 January 27,102 27,579 30,643 36,245 36,854	77,868 77,868 77,768 77,7700 82,292 84,055 February 29,611 31,989 33,853 38,112 36,439	86,211 85,963 86,056 86,025 91,109 93,062 March 36,462 36,679 38,985 45,943 54,002	83,430 83,430 83,280 83,280 84,750 88,470 90,060 April 37,548 38,724 42,765 50,248 51,986	86,211 86,058 86,056 87,575 91,109 93,062 May 45,198 46,976 51,181 57,685	83,430 83,280 83,280 83,280 84,760 88,170 90,060 June 52,483 51,241 59,795 64,272 64,954	908,321 1,015,065 1,014,362 1,014,362 1,017,578 1,085,687 1,086,091 422,974 Total Year 422,836 528,236 528,236 552,407 615,437 647,944
2011 2012 2013 2014 2015 2016 2017 2010 2011 2012 2013 2014 2015 2016	2010/11 2011/12 2012/13 2013/14 2014/15 2016/17 2016/17 2010/11 2010/11 2011/12 2012/13 2013/14 2014/15 2015/16	83,390 86,211 86,211 85,056 85,056 87,575 91,109 95,055 84,956 67,800 68,617 72,621 75,730 82,355	83,380 96,211 86,221 86,056 86,056 87,575 91,109 85,639 August 56,197 64,554 62,258 68,891 71,919 76,265 77,279	80,700 83,430 83,430 83,280 88,470 88,470 88,470 88,470 89,070 September 47,448 55,036 57,671 64,264 70,828	83,390 86,211 86,211 86,056 86,056 91,109 91,109 95,870 October 40,811 44,568 42,329 49,443 55,709 86,068 59,877	80,700 83,430 83,430 83,280 83,170 88,170 83,100 November 28,287 30,138 31,754 36,112 38,391	83,390 86,211 86,026 86,025 91,109 93,062 December 27,952 33,598 33,393 38,166 41,282	86;211 86;211 86,211 86,056 86,025 91,109 93,052 January 27,102 27,579 30,643 38,245 36,854 44,573	77,888 77,888 77,788 77,728 77,770 82,292 84,059 February 29,611 31,899 33,853 38,112 38,439 46,824	86,211 86,211 85,963 86,026 86,026 91,109 93,062 March 36,462 36,679 38,985 45,943 54,002 88,501	83,430 83,430 83,280 83,280 84,750 88,170 90,060 April 37,548 38,724 42,765 50,248 51,968 59,547	86,211 86,211 86,056 86,056 87,575 91,109 93,062 May 45,198 46,976 51,181 57,685 55,431	\$3,430 83,280 83,280 84,750 84,750 84,770 90,080 	998,321 1,015,065 1,014,362 1,013,240 1,017,578 1,086,091 422,974 75tal Year 422,830 528,236 552,407 615,437
2011 2012 2013 2014 2015 2016 2017 2010 2011 2012 2013 2014 2014 2014 2015	2010/11 2011/22 2012/13 2013/14 2014/15 2016/17 2009/16 2010/11 2011/12 2012/13 2013/14 2014/15	83,390 86,211 88,056 85,056 85,056 87,575 91,109 85,095 July 62,031 84,935 67,800 68,617 75,730	83,390 96,211 85,211 86,056 86,056 87,575 91,109 85,839 August 58,197 64,554 62,258 68,891 71,919	80,700 83,430 83,430 83,280 83,280 88,170 88,170 83,070. September 47,448 55,095 57,671 61,703 63,837 64,264	83,390 88,211 86,211 86,056 86,056 91,109 91,109 85,870 Cotober 40,811 44,688 42,329 49,443 55,709 \$5,068	80,700 83,430 83,430 83,280 88,170 88,170 83,100 November 28,287 30,138 31,754 36,112 38,391 41,111	83,390 86,211 86,221 86,025 86,025 91,109 93,062 December 27,952 33,598 41,262 44,325	86;211 86,211 86,211 86,056 86,025 91,109 93,062 January 27,102 27,579 30,643 36,245 36,854	77,868 77,868 77,768 77,7700 82,292 84,055 February 29,611 31,989 33,853 38,112 36,439	86,211 85,963 86,056 86,025 91,109 93,062 March 36,462 36,679 38,985 45,943 54,002	83,430 83,430 83,280 83,280 84,750 88,470 90,060 April 37,548 38,724 42,765 50,248 51,986	86,211 86,058 86,056 87,575 91,109 93,062 May 45,198 46,976 51,181 57,685	83,430 83,280 83,280 83,280 84,760 88,170 90,060 June 52,483 51,241 59,795 64,272 64,954	908,321 1,015,065 1,014,362 1,014,362 1,017,578 1,085,687 1,086,091 422,974 Total Year 422,836 528,236 528,236 552,407 615,437 647,944
2011 2012 2013 2014 2015 2016 2017 2010 2011 2011 2012 2013 2014 2015 2016 2017	2010/11 2011/12 2012/13 2013/14 2014/15 2016/16 2016/17 2010/11 2011/12 2012/13 2013/14 2014/15 2016/16 2016/17	83,390 86,211 86,211 85,056 85,056 87,575 91,109 95,055 84,956 67,800 68,617 72,621 75,730 82,355	83,380 96,211 86,221 86,056 86,056 87,575 91,109 85,639 August 56,197 64,554 62,258 68,891 71,919 76,265 77,279	80,700 83,430 83,430 83,280 88,470 88,470 88,470 88,470 89,070 September 47,448 55,036 57,671 64,264 70,828	83,390 86,211 86,211 86,056 86,056 91,109 91,109 95,870 October 40,811 44,568 42,329 49,443 55,709 86,068 59,877	80,700 83,430 83,430 83,280 83,280 88,170 88,170 83,100 November 28,287 30,138 31,754 41,111 45,168	83,390 86,211 86,221 86,025 86,025 91,109 93,062 December 27,952 33,598 41,262 44,325	86;211 86;211 86,211 86,056 86,025 91,109 93,052 January 27,102 27,579 30,643 38,245 36,854 44,573	77,888 77,888 77,788 77,728 77,770 82,292 84,059 February 29,611 31,899 33,853 38,112 38,439 46,824	86,211 86,211 85,963 86,026 86,026 91,109 93,062 March 36,462 36,679 38,985 45,943 54,002 88,501	83,430 83,430 83,280 83,280 84,750 88,170 90,060 April 37,548 38,724 42,765 50,248 51,968 59,547	86,211 86,211 86,056 86,056 87,575 91,109 93,062 May 45,198 46,976 51,181 57,685 55,431	\$3,430 83,280 83,280 84,750 84,750 84,770 90,080 	908,321 1,015,065 1,014,362 1,013,240 1,017,240 1,015,667 1,086,091 422,974 70tal Year 492,830 528,236 552,407 615,437 647,944 708,630
2011 2012 2013 2014 2015 2016 2017 2010 2011 2012 2013 2014 2015 2016	2010/11 2011/12 2012/13 2013/14 2014/15 2016/16 2016/17 2010/11 2011/12 2012/13 2013/14 2014/15 2016/16 2016/17	83,390 86,211 86,211 85,056 85,056 87,675 91,109 85,095 84,955 67,800 68,617 72,621 75,730 82,355 75,588	83,390 96,211 85,211 85,056 86,056 87,675 91,109 85,639 August 58,197 64,554 62,258 68,891 71,919 76,265 77,279 74,049	80,700 83,430 83,430 83,280 88,170 88,170 88,170 85,070 September 47,448 65,036 57,671 61,703 63,837 64,264 70,828 70,439	83,390 86,211 86,211 86,056 86,056 91,109 91,109 95,870 October 40,811 44,668 42,329 49,443 55,709 58,068 59,877 63,869	80,700 83,430 83,430 83,280 83,280 86,170 86,170 83,100 November 28,287 30,138 31,754 36,112 38,391 41,111 45,168 48,531	83,390 86,211 86,221 86,025 86,025 91,109 93,062 December 27,952 33,598 41,262 44,325	86;211 86;211 86,211 86,056 86,025 91,109 93,052 January 27,102 27,579 30,643 38,245 36,854 44,573	77,888 77,888 77,788 77,728 77,770 82,292 84,059 February 29,611 31,899 33,853 38,112 38,439 46,824	86,211 86,211 85,963 86,026 86,026 91,109 93,062 March 36,462 36,679 38,985 45,943 54,002 88,501	83,430 83,430 83,280 83,280 84,750 88,170 90,060 April 37,548 38,724 42,765 50,248 51,968 59,547	86,211 86,211 86,056 86,056 87,575 91,109 93,062 May 45,198 46,976 51,181 57,685 55,431	\$3,430 83,280 83,280 84,750 84,750 84,770 90,080 	988,321 1,015,065 1,014,362 1,013,240 1,017,578 1,085,687 1,086,091 422,974 Total Year 482,830 526,238 525,2407 615,437 647,944 708,830 788,881
2011 2012 2013 2014 2015 2016 2017 2010 2011 2012 2013 2014 2015 2016 2016 2017 2016 2017 2016 2017 2017 2018 2018 2019 2019 2019 2019 2019 2019 2019 2019	2010/11 2011/12 2012/13 2013/13 2013/14 2016/17 2016/17 2010/11 2011/12 2012/13 2013/14 2014/15 2016/17	83,390 86,211 88,056 85,056 87,675 91,109 85,095 42,031 62,031 84,956 67,800 68,617 72,621 75,730 82,355 75,598	83,390 96,211 85,211 85,211 85,056 86,056 87,575 91,109 85,839 August 54,537 64,557 62,258 68,891 71,919 76,265 77,279 74,049 August	80,700 83,430 83,430 83,280 88,170 88,170 88,170 83,070 September 47,448 55,036 57,771 61,703 63,837 64,264 70,439 September	83,390 86,211 86,211 86,056 86,056 91,109 91,109 91,109 0ctober 40,811 44,568 42,329 49,443 55,709 58,068 58,877 63,689	80,700 83,430 83,430 83,280 88,170 88,170 83,100 November 26,287 30,138 31,754 36,112 36,391 41,111 45,168 46,531	83,390 86,211 86,251 86,025 86,025 91,109 93,062 December 27,952 33,596 41,282 46,325 48,463	86;211 86;211 85,211 85,056 86,025 91,109 93,052 January 27,102 27,579 30,643 38,245 36,854 44,573 49,912	77,868 77,868 77,868 77,728 77,7700 82,292 84,055 February 29,611 31,989 33,883 38,112 39,439 46,824 50,134	86,211 86,211 85,963 86,025 91,109 93,062 March 36,462 36,679 38,985 45,943 54,002 58,501 62,022	83,430 83,430 83,280 83,280 84,750, 88,170 90,060 April 37,548 38,724 42,765 50,248 51,956 59,547 67,841	86,211 86,058 86,056 86,056 87,575 91,109 93,062 May 45,198 46,976 51,181 57,665 57,970 65,131 68,237	83,430 83,280 83,280 83,280 84,750 88,170 90,060 52,483 51,241 59,795 64,272 64,954 72,291 76,765	908,321 1,015,065 1,014,362 1,013,240 1,017,578 1,085,687 1,086,081 422,974 755a1 Year 482,830 526,236 525,2407 615,437 647,944 708,630 758,881 332,276
2011 2012 2013 2014 2015 2016 2017 Demotre 2010 2011 2012 2013 2014 2015 2017 Revenue (3)	2019/11 2011/12 2012/13 2013/14 2014/15 2016/16 2016/17 2009/10 2011/12 2012/13 2013/14 2014/15 2016/16 2016/17	83,390 86,211 86,211 85,056 85,056 87,575 91,109 95,055 62,031 84,955 67,800 68,617 72,621 75,730 82,355 75,588	83,390 95,211 85,211 85,056 86,056 87,575 91,109 85,939 August 56,197 74,554 62,258 68,891 71,919 74,049 August 57,279 74,049	80,700 83,430 83,430 83,280 88,470 88,470 88,470 88,470 83,070 September 47,448 55,096 57,671 64,264 70,828 70,439	83,390 86,211 86,211 86,056 86,056 91,109 91,109 95,870 October 40,811 44,668 42,329 49,443 55,709 58,068 59,877 63,889	80,700 83,430 83,430 83,280 83,280 88,170 88,170 83,100 November 28,287 30,138 31,754 36,112 38,391 41,111 45,168 46,531	83,390 86,211 86,221 86,025 81,109 93,062 December 27,952 33,998 33,393 31,168 41,282 46,325 48,463	86;211 86;211 85,211 85,056 86,025 91,109 93,052 January 27,102 27,579 30,643 38,245 36,854 44,573 49,912	77,888 77,888 77,888 77,728 77,728 82,292 84,059 February 29,611 31,989 33,883 33,112 36,439 46,824 50,134	86,211 86,211 85,963 86,025 86,025 91,109 93,062 March 36,482 36,679 38,985 45,943 54,002 58,501 62,022	83,430 83,430 83,280 83,280 84,750, 88,170 90,060 37,548 38,724 42,755 50,248 51,966 59,547 67,841	-86,211 -86,211 -86,058 -86,056 -87,875 -91,109 -93,062 	53,430 83,280 83,280 83,280 84,750 88,170 90,080 52,483 51,241 59,795 64,272 64,954 72,291 76,785	908,321 1,015,065 1,014,362 1,014,362 1,017,578 1,085,667 1,085,067 1,085,067 1,085,067 422,974 Total Year 492,830 525,236 552,407 615,437 647,944 708,630 768,881 332,276
2011 2013 2014 2015 2015 2016 2017 2010 2011 2012 2013 2014 2015 2016 2017 Rovenice (\$)	2019/11 2011/12 2012/13 2013/14 2014/15 2016/16 2016/17 2009/10 2011/12 2012/13 2013/14 2014/15 2016/17 2016/17 2016/17 2016/17 2016/17 2016/17 2016/17 2016/17	83,390 86,211 88,251 88,056 85,056 87,675 91,109 85,095 July 62,031 64,955 67,800 68,617 72,621 75,730 82,355 75,588	83,390 96,211 86,211 86,056 86,056 87,676 81,109 85,839 August 54,554 62,258 68,891 71,919 76,265 77,279 74,049 August \$5,621,873	80,700 83,430 83,430 83,280 88,170 88,170 85,070 September 47,448 55,036 57,671 61,703 64,264 70,828 70,439 September \$4,141,658 \$4,983,675	83,390 88,211 86,211 86,056 86,056 91,109 91,109 91,109 40,811 44,668 42,329 49,443 55,709 56,068 59,877 63,669	80,700 83,430 83,430 83,280 88,170 88,170 83,100 November 28,287 30,138 31,754 36,112 38,391 41,111 45,168 46,531	83,390 86,211 86,251 86,025 86,025 91,109 93,062 December 27,952 33,596 41,282 46,325 48,463	86,211 86,211 86,211 86,016 86,025 91,109 93,062 January 27,102 27,579 30,643 36,854 44,573 49,912	77,868 77,868 77,868 77,788 77,778 82,292 84,056 February 29,611 31,989 33,853 38,112 38,439 46,824 50,134	86,211 86,211 85,863 86,056 86,025 91,109 93,062 March 36,462 36,679 38,985 45,943 54,002 58,501 62,022	83,430 83,430 83,280 83,280 84,750, 88,170 90,060 April 37,548 39,724 42,765 50,248 51,966 59,547 67,841	86,211 86,215 86,056 86,056 87,575 91,109 93,062 May 45,198 46,976 51,181 57,885 57,970 65,131 68,237	83,430 83,280 83,280 83,280 84,750 88,470 90,060 June 52,163 51,241 59,795 64,272 64,954 72,291 76,785	988,321 1,015,065 1,014,362 1,013,240 1,017,578 1,085,687 1,086,091 422,974 22,974 22,974 25,236 526,238 526,238 527,077 615,437 647,944 708,030 768,881 332,276
2011 2012 2013 2014 2015 2016 2017 2010 2011 2012 2013 2014 2015 2016 2017 2016 2017 2016 2017 2016 2017 2016 2017 2016 2017 2016 2017 2016 2017 2016 2017 2016 2017 2017 2018 2018 2018 2018 2018 2018 2018 2018	2019/11 2011/12 2012/13 2013/14 2014/15 2016/16 2016/17 2019/10 2011/12 2012/13 2013/14 2014/15 2016/17 2016/17 2016/17	83,390 86,211 86,211 85,056 87,576 91,109 85,095 Weight State of S	83,390 86,211 86,211 88,056 86,056 87,675 81,109 85,839 August 54,554 62,258 68,891 71,919 76,265 77,279 74,049	80,700 83,430 83,430 83,280 88,470 88,470 83,070 83,070 83,070 83,070 83,070 84,086 85,036 87,671 84,264 70,828 70,439 84,141,658 \$4,141,658 \$4,141,658 \$4,141,658	83,390 86,211 85,211 85,056 86,056 91,109 91,109 95,870 Cetober 40,811 44,688 42,329 49,443 55,709 58,068 59,877 63,669 October \$3,322,091 \$3,322,091 \$3,915,608 \$3,745,303	80,700 83,430 83,280 83,280 88,170 88,170 83,100 November 28,237 30,138 31,754 38,112 38,391 41,111 45,168 48,531 November \$2,168,680 \$2,464,976 \$2,712,739	83,390 86,211 86,221 86,025 86,025 81,109 93,062 December 27,852 33,993 33,166 41,282 46,325 48,463	86,211 86,211 86,211 85,056 86,025 91,103 93,052 January 27,102 27,579 30,643 36,245 36,854 44,573 49,912 January \$2,120,855 \$2,275,854	77,888 77,888 77,888 77,728 82,292 84,055 February 29,611 31,989 33,853 33,112 34,439 46,824 50,134	86,211 86,211 85,963 86,025 91,109 93,062 March 36,482 36,679 38,965 45,943 54,002 58,501 62,022 March \$2,939,682	83,430 83,430 83,280 83,280 84,750, 88,170 90,060 April 37,548 89,724 42,765 50,248 51,986 59,547 67,841 33,142,610 33,142,610	86,211 86,058 86,056 87,575 91,109 93,062 May 45,198 46,976 51,181 57,885 57,970 65,131 68,237	83,430 83,280 83,280 83,280 84,750 88,170 90,080 52,183 51,241 59,795 64,272 64,954 72,291 76,765	908,321 1,015,065 1,014,362 1,014,362 1,017,578 1,085,667 1,085,067 1,085,067 1,085,067 422,974 Total Year 492,830 525,236 552,407 615,437 647,944 708,630 768,881 332,276
2011 2012 2013 2014 2015 2016 2017 2016 2017 2012 2013 2014 2015 2016 2017 Revenue (SI 2017 2019 2011 2011 2011 2011 2011 2011 2011	2019/11 2011/12 2012/13 2013/14 2014/15 2016/16 2016/17 2009/10 2011/12 2012/13 2013/14 2014/15 2016/17 2016/17 2010/11 2010/11 2011/12 2012/13	83,390 86,211 86,211 85,056 85,056 87,675 91,109 85,095 84,955 67,800 68,617 72,621 75,730 82,355 75,588	83,390 96,211 85,211 85,056 86,056 87,675 81,109 85,639 August 64,554 62,258 68,891 71,919 76,265 77,279 74,049	80,700 83,430 83,280 83,280 88,170 88,170 88,170 85,070 September 47,448 55,036 57,671 61,703 63,837 64,264 70,828 70,439	83,390 86,211 86,056 86,056 91,109 91,109 91,109 95,870 October 40,811 44,668 42,329 49,443 55,709 58,068 59,877 63,869 October \$3,322,091 \$3,915,608 \$3,745,803 \$4,453,896	80,700 83,430 83,430 83,280 83,280 88,170 88,170 83,100 November 28,287 30,138 31,754 36,112 38,391 41,111 45,168 48,531 November 22,168,650 \$2,712,739	83,390 86,211 86,251 86,025 86,025 81,109 93,082 December 27,952 33,983 34,186 41,282 46,325 48,463	86,211 86,211 86,211 86,025 86,025 91,109 93,062 January 27,579 30,643 38,245 36,854 44,573 49,912 January \$2,120,866 \$2,275,884	77,868 77,868 77,868 77,788 77,728 82,292 84,056 February 23,659 33,153 33,112 33,439 46,824 50,134 February \$2,366,802 \$2,709,142 \$2,869,935	86,211 86,211 85,963 86,025 91,109 93,062 March 36,622 36,679 38,679 38,679 36,501 62,022 March 36,601 54,902 58,501 52,022	83,430 83,430 83,280 83,280 84,750, 88,170 90,060 April 37,548 39,724 42,765 50,248 51,966 59,547 57,841 \$3,142,510 \$3,3142,510 \$3,717,032	86,211 86,211 86,058 86,056 87,875 91,109 93,062 May 45,198 46,976 51,181 57,685 57,970 65,131 68,237 May \$3,917,869 \$4,353,822 \$4,819,047	\$3,430 83,430 83,280 83,280 84,760 84,770 90,080 52,183 51,241 59,795 64,272 64,872 64,272 64,877,829 \$4,877,829 \$5,115,886	988,321 1,015,065 1,014,362 1,013,240 1,017,578 1,085,687 1,086,091 422,974 22,974 22,974 25,236 526,238 526,238 527,077 615,437 647,944 708,030 768,881 332,276
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MARKETING UPDATES: JAN 2017

WINTER SEASON ADVERTISING CAMPAIGN WRAP

- We are currently halfway through Visit Bend's winter advertising campaign. This
 is the largest winter advertising for Visit Bend to date, with just over \$1,500,000
 spent across all mediums, including TV, radio, print, digital, and social.
 Campaigns are in full swing in the SEA, PDX, and SFO markets.
 - Since the campaign launched, over 3,624 TV and radio spots have aired on traditional media channels.
 - We've strategically partnered with Pandora as a premium partner for our campaign this year. So far (through December), the campaign has delivered over 11,451,941 Impressions and 14,000 clicks to visitbend.com.
 - 14 different native pieces have been published across digital and print platforms in all major markets this year, with separate stories focused on Ale Trail, Wintertime Family, and Wintertime Fun.

NEW CREATIVE

Visit Bend is excited to share two new pieces of video creative with you. The first is a new wintertime TV spot titled "Breathe." The second video is a project we've been working on over the past year, as a new promotional :90 second piece highlighting Bend in all seasons.

WEBSITE - Year over year traffic - past 365 days:

- Traffic to www.visitbend.com was up 6.25% YOY (1,518,111 visits)
- Unique visitors up 7.14% YOY
- Pageviews are also up slightly year over year, totaling just over 3.6 million
- Geo visits to the site continue to match what we see in research conducted. In the past year, Portland traffic has increased 12.44%, Seattle Traffic up 7.74%, Bay Area up 7.60%. We also continue to see steady increases from other markets, showing signs that Bend is a maturing travel destination.

Most Visited Pages Since December 1, 2016

- 1. Home Page
- 2. Events Calendar
- 3. Winter Fun
- 4. What to Do
- 5. Bend Ale Trail

- 6. Mt. Bachelor
- 7. Sledding
- 8. Where to Stay
- 9. Blog Post (What's Up This Year)
- 10. Winter Hot Deals

BEND ALE TRAIL

- Bend Ale Trail Month Statistics from 2016:
 - Bend Ale Trail Month has just completed. By all accounts, it was wildly successful:
 - Total Completions: 517 (up from 223 in 2015) (132% Increase in completions)
 - Total Spent on Dining: \$47,520 (Up from \$18,340 in 2015) (160% Increase)
 - Total Spent on Shopping: \$18,975 (Up from \$10,225 in 2015) (85% Increase)
 - Total Spent on Lodging: \$51,222 (501 Room Nights @ an ADR of \$101.23) (Up 34% from 2015 of \$38,196)

SOCIAL MEDIA

- Facebook: Visit Bend 176,267 Engagement and reach continues to outpace Travel Oregon, Travel Portland, and Visit California, among other DMOs. Traffic from Facebook to visitbend.com is up 13.54% year over year, delivering 66,897 visits to visitbend.com.
- Facebook: Bend Ale Trail 5,678 likes
- YouTube Video Views: 770,090 views.
- Vimeo Views: 4,736 views (2,112 of them from visitbend.com embeds)
- Twitter:
 - @VisitBendOR 10.6k followers
 - o @BendAleTrail 2,422 followers
- Instagram: @visitbend 34,331 followers
- Visit Bend continues to utilize other platforms, including Pinterest and Google+ in a strategic manner to focus on SEO performance and increasing blog traffic.



Public Relations Updates: January 17, 2017

Press coverage from recent months

- Harper's Bazaar included Bend in their roundup of 14 of the nation's coziest mountain towns to visit this winter: http://bit.ly/2joJgl3
- VacationIdea.com rounded up the 25 best things to do in Oregon, and the list featured several Central Oregon items including the Oregon Observatory, Wanderlust Tours, and the High Desert Museum.
- The Statesman Journal in Salem featured Hosmer Lake in their "Best Outdoor Adventures of 2016" spotlight.
- Outdoors NW did a piece on Nordic skiing in Bend: http://bit.ly/2jcDvsT
- Realtor magazine listed Bend among their "10 surprising cities for foodies"
- Transworld Snow included Bend in their roundup of 5 resorts with the most snow.
- Traveler magazine included Bend in a piece on 6 of North America's best ski trips: http://bit.ly/2jBwlvq
- Forbes magazine did a piece on how the outdoor industry is creating a huge boom in Bend: http://bit.ly/2ipzf8E
- In December, we hosted beer journalist Kristin Pope, who did a piece in *Beer Advocacy* magazine about the Hopservatory at Worthy Brewing and another piece in *Roots Rated* about the 10 best things to do in Bend's outdoors.

Upcoming coverage and other PR initiatives

- We hosted freelancer John Nelson in December. He was on assignment for the *Spokesman-Review* (Spokane) writing a piece about skiing at Mt. Bachelor. He's also writing Bend articles for SeniorsSkiing.com and SkiZer.org
- Last week we partnered with COVA and Mt. Bachelor to host a FAM tour of journalists from publications like Snowboard magazine, Powder, Transworld Snow, and more. It turned out to be an awesome collaboration, and we're looking forward to doing more in the future.

Facebook highlights

Snow pictures have dominated our feed lately, and have been very popular with our fans.

- We've seen a lot of interest in time-lapse, slow-mo, and other video content.
 This post showing Steelhead Falls in the snow quickly became one of our highest-performing posts of all times.
- Since Facebook began allowing 360-degree photos a year ago, Nate has shot several of them for us. This post from last week (showing a 360-degree view of snowy Drake Park) racked up a ton of comments, likes, and shares.
- Prompting people to engage with our content by liking, sharing, or commenting
 is one of our biggest goals on Facebook. It's how we maximize our reach. Doing
 giveaways or posing a question that invites people to respond is one strategy
 we employ, and it worked beautifully in this post where we asked people to
 guess which mountain it was.
- The program Nate developed last year where we have a handful of photographers on retainer continues to work splendidly and provide us with top-notch images. Here's one from Adam McKibben.
- Humor and a folksy, approachable tone is another cornerstone of our Facebook strategy. We want our posts to be relatable and to read like something a buddy might share. Here's an image from a Bend-based travel writer (and college pal of Tawna's) about his failure to clear the back deck before the snowstorm. The comment trail was a delightful hodge-podge of locals sharing their own deck photos and out-of-towners wishing they were here or commiserating with the husband in the doghouse.



Visit Bend Sales Update - 1.17.2017

Key Updates .

- 1. USATF XC Nationals February 2017 600 plus Athletes
 - a. Community 4K & Deschutes 4x1K registration open
- 2. USA Triathlon Duathlon Nationals June, 17th 2017 800 athletes
- 3. USA Hop Growers Convention Starting today with 600+ attendees
- 4. Middle School State Basketball Tournament First 2 weekends in March, 300+ Teams
- 5. Future Farmers of America 2017 & 2018 March/April 2,000 Participants
- 6. Snowshoe Nationals March 2017 300 Athletes
- 7. Lava Lanes hosting new events 3 separate shoulder season events, 400+ bowlers
- 8. Bend Ale Run registration for 2017 is open November 2017, 700+ participants
- 9. Lay it Out Events is ready to launch registration for the 2017 Oregon Senior Games
- 10. USA Climbing is set to perform a site visit for 2019/2020 Bouldering Nationals
- 11. Bid submitted to host the 2018 Fly Fishing National Championships
- 12. Attending NASC immediately after Snowshoe Nationals to find additional shoulder season events to pursue.

Key Groups/Events we are actively pursuing

- 1. Nike XC Northwest Regionals 600 athletes, November
- 2. USA Bouldering Nationals 1200 athletes, February/March
- 3. USA Wrestling Northwest Regional 700 athletes, March/April
- 4. Oregon Athletic Directors Association Annual Conference 300 ADs, April 2019
- 5. International Snow Science Workshop 900+ attendees, October, 2022
- 6. USATF XC Events 1,000 athletes, Fall/Winter
- 7. NAIA Women's Golf Nationals May 2017 400 Athletes and Family
- 8. NAIA Wrestling Nationals March 2017 & 2018 300 Athletes
- 9. American Cribbage Congress Grand Nationals 600 participants, October 2020
- 10. USAC Cyclo-Cross Nationals 1,800 Athletes, January 2019 & 2020
- 11. USA BMX Fall Grand Nationals 1,000 Athletes, October 2017
- 12. Golden Gloves Nationals May 2017 300 boxers/3000 room nights.
- 13. NW Fish Cultures Annual Conference December 2018 400 Attendées
- 14. American Tree Farm National Leadership Conference Fall 2019
- 15. Biodiversity Without Borders Conference April 2018