

# City of Bandon

## CITY COUNCIL AGENDA DOCUMENTATION

DATE: 5/5/14

SUBJECT:  
**CHAMBER OF COMMERCE ANNUAL REPORT  
AND BUDGET PRESENTATION**

ITEM NO:  
**3.1**

### BACKGROUND:

As required by the Agreement between the City of Bandon and the Bandon Chamber of Commerce (copy attached), representatives from the Chamber of Commerce will attend the City Council meeting to present their "Annual Operations and Promotion Plan and Budget" for the upcoming fiscal year 2014-2015. Copies of that plan and budget are attached.

The City annually allocates 20.7% of its transient occupancy tax (TOT) receipts to tourism promotion as required by Oregon Revised Statutes. In accordance with the Agreement between the City and the Chamber of Commerce, the City has for the past several years contributed that share of its transient occupancy tax (TOT) revenues to the Chamber for them to operate the City Visitor Center and undertake tourism promotion activities on behalf of the City. This is the opportunity for the City Council to review, comment, and approve the proposed use of the TOT revenues which are budgeted for tourism promotion in the upcoming fiscal year.

### FISCAL IMPACT:

The proposed fiscal year 2014-2015 TOT tourism promotion allocation is \$90,580.00, which represents 20.7% of the TOT collected in the immediately preceding full fiscal year 2012-2013. This is much more than the current fiscal year 2013-2014 budget of \$77,857.00, reflecting a significant increase in the TOT revenues last year.

### RECOMMENDATION:

**MOTION:** That the City Council approves the Chamber of Commerce Annual Operations and Promotion Plan and Budget for the utilization of transient occupancy tax funds for fiscal year 2014-2015.

SUBMITTED BY:



**MATT WINKEL, CITY MANAGER**

6/6/11

**AGREEMENT**  
between  
**CITY OF BANDON**  
and  
**BANDON CHAMBER OF COMMERCE**

This Agreement is entered into this 6th day of June, 2011, between the Bandon Chamber of Commerce, hereinafter referred to as "Chamber," and the City of Bandon, a municipal corporation, hereinafter referred to as "City." This Agreement supersedes all prior agreements between the City and the Chamber on the matters contained in this Agreement.

**RECITALS**

1. **Intent:** The intent of the parties is to set out a cooperative arrangement that facilitates the Chamber's mission of promoting tourism and to establish the respective obligations of the parties concerning the Chamber's operation of the City's Visitor Information Center and utilization of a portion of the transient occupancy tax (TOT) funds.
2. **Funding:** Both the Chamber and the City will furnish funding for tourism promotion and Visitor Information Center operations. The Chamber's funding will be from its own resources. The City's funding will be from a share of the City's transient occupancy tax (TOT) receipts, which must be used for tourism promotion in accordance with ORS 320.350. To assure compliance with ORS 320.350 and to provide City guidance to the Chamber regarding the appropriate use and expenditure of TOT funds, the parties desire to set out in writing the uses to which the Chamber may put the City TOT funds contributed to the Chamber and the Chamber's accounting and reporting obligations for the use of those funds.
3. **Status as Independent Contractor:** In the performance of the work, duties, and obligations required of the Chamber under this agreement, it is mutually understood and agreed that the Chamber is at all times acting and performing as an independent contractor. No employer/employee relationship is created by this agreement. The Chamber shall exercise full control and supervision of the services performed under this agreement. The Chamber shall employ experienced and qualified personnel to perform or aid in performing the work required under this agreement, and shall be responsible for and in full control of the work performed by such personnel. The Chamber shall not have claims under this agreement or otherwise against the City for wages, vacation pay, sick leave, retirement benefits, Social Security benefits, Worker's Compensation benefits, unemployment benefits, or other employee benefits of any kind.

**NOW, THEREFORE, THE PARTIES AGREE AS FOLLOWS:**

**A. TERM OF AGREEMENT**

The term of this Agreement is for one (1) year, beginning July 1, 2011 and ending June 30, 2012, and will automatically renew for subsequent one (1) year terms, unless terminated earlier as provided in Section B.

**B. TERMINATION OF AGREEMENT**

This Agreement can be terminated as follows:

1. **At Will** - By either party at will, without cause, by giving written notice to the other party prior to January 1 that the Agreement will be terminated as of the subsequent June 30.
2. **For Cause** - By either party in the event of default by the other party. A party will be in default under this Agreement if that party breaches this Agreement by failing to comply with any provision of this Agreement within ten (10) days after the other party gives written notice specifying the nature of the breach. If the breach specified in the notice cannot be completely cured within the ten (10) day period, a default will not occur if the party receiving notice diligently begins curative action within the ten (10) day period and proceeds to cure the breach within a reasonable time period mutually agreed to by both parties.
3. **By Mutual Agreement** - At any time by mutual agreement of both parties.

**C. CHAMBER SERVICES AND RESPONSIBILITIES**

The Chamber's responsibilities and services to be provided under this Agreement are as follows:

1. **Visitor Information Center** - The Chamber will provide all necessary staff, materials, literature, brochures, services, information, and volunteer coordination and supervision to adequately operate the Visitor Information Center in accordance with its annually approved operations and promotion plan. Except for the City maintenance responsibilities specified in Section D.2., the Chamber, utilizing a portion of the allocated TOT as well as its own resources, will be responsible for all expenses and activities related to operation and maintenance of the Visitor Information Center building and property including, but not limited to, janitorial services, interior and exterior surface maintenance and painting, floor coverings, furnishings, light bulbs, and water, sewer, and electric utility bills. Membership in the Chamber shall

not be a prerequisite for equal representation and promotion of Bandon organizations, entities, or events at the Visitor Information Center.

2. **Tourism Promotion** - The Chamber will provide all necessary staff, materials, literature, brochures, services, information, and advertising to adequately promote Bandon with available TOT funds as a tourist destination in accordance with its annually approved operations and promotion plan. The Chamber will coordinate its activities, as appropriate, with affiliated organizations such as Travel Oregon, Oregon Coast Visitors Association, and other visitor promotional entities. Membership in the Chamber shall not be a prerequisite for equal representation in any tourism promotion activities funded with TOT revenues.
3. **Annual Operations and Promotion Plan and Budget** - An annual operations and promotion plan and budget for the subsequent City fiscal year (July 1<sup>st</sup> through June 30<sup>th</sup>), will be prepared and presented to the City on or before April 30<sup>th</sup>. The operations and promotion plan and budget will be of sufficient detail to allow the City to determine what activities the Chamber will undertake and the anticipated level of City and Chamber funding necessary to provide the services required under this Agreement. The City will take action concerning approval or rejection of the operations and promotion plan and budget on or before June 30<sup>th</sup> that year. The City's rejection of the operations and promotion plan and/or budget will suspend the City's obligation to make payments under this Agreement unless and until the operations and promotion plan and/or budget have been amended to the satisfaction of the City. The City and the Chamber will discuss in good faith any issues concerning the operations and promotion plan and budget, with the objective of continuing to promote tourism and operate the Visitor Information Center. Notwithstanding the City's right to suspend payments as provided herein, in the event a calendar year agreement is entered into between the Chamber and an advertising service provider, and which agreement is in accordance with the prior fiscal year's approved operations and promotion plan, the City will continue to provide the funds necessary to honor that agreement through the end of that current calendar year.
4. **Quarterly Reports** - The Chamber shall provide written reports to the City on a quarterly basis (Jan-Mar, Apr-Jun, Jul-Sep, & Oct-Dec), detailing progress on the goals, objectives, and tasks identified in the operations and promotion plan. Such reports shall be furnished to the City within 30 days following the end of the quarter being reported.
5. **Records and Accounting** - To assure a proper accounting for all TOT funds contributed by the City to the Chamber, the Chamber shall maintain records and accounting procedures for TOT funds in a manner and form as directed

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or approved by the City. The City Manager, or any persons authorized in writing by the City Manager, may examine, during normal business hours, the books, papers, and accounting records of the Chamber relating to the City funds and services covered under this Agreement, after providing at least three (3) days advance written notification to the Chamber.

6. **Hold Harmless and Insurance** - The Chamber shall indemnify and hold harmless the City, its elected officials, officers, agents, and employees from and against any and all claims, damages or suits resulting from the operation of the Visitor Information Center and the provision of any and all services and activities under this Agreement. The Chamber shall furnish to the City a Certificate of Insurance showing that adequate insurance coverage, in an amount and form as specified by the City, has been provided and that the City has been named as an additional insured on the Chamber insurance policy. Such certificate shall be furnished to the City upon execution of the Agreement, and subsequent proof of continued insurance coverage shall be furnished annually.

#### D. CITY CONTRIBUTION

The City agrees to provide the following public sector funds, facilities, and services for the Chamber's tourism promotion activities and operation of the Visitor Information Center:

1. **Payments** - The City will pay to the Chamber a total annual amount equal to 20.7% of the actual transient occupancy tax (TOT) revenues received during the fiscal year ending one year prior to the year during which the Chamber services are to be provided. Quarterly payments equal to 25% of the total annual amount will be paid prior to the end of the first month of each calendar quarter (July, October, January and April)
2. **Visitor Information Center** - The City will provide the Visitors Information Center for the Chamber's use in performing the services and responsibilities specified in Section C, and the City will be responsible for major building maintenance related to the structure, walls, foundation, roof, windows, doors, plumbing and plumbing fixtures, electrical system and lighting fixtures, parking lot, trash removal, and landscaping. The City will allow the Chamber to utilize the Visitor Information Center to conduct any Chamber business without rental charges.
3. **Review and Oversight of TOT Expenditures** - As necessary and appropriate, the City Manager and Finance Director will provide guidance to the Chamber regarding performance of the services and responsibilities required under this agreement, and proper accounting for those expenditures. To ensure the proper expenditure of TOT funds in accordance

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with the approved operations and promotion plan and budget and ORS 320.350, the Finance Director or other City designee will perform an audit of the Chamber's expenditure of TOT funds during the preceding July 1 - June 30 fiscal year . The audit will be performed during January of each year, or at some other time as mutually agreed by both parties.

**E. COMMUNICATION AND NOTICES**

Except as otherwise provided herein or mutually agreed by both parties, communication between the City and the Chamber regarding this Agreement shall be undertaken by the City Manager and the Chamber Executive Director.

Any notices required by this Agreement will be provided in writing to the following address for each party:

CITY:

City Manager  
City of Bandon  
P.O. Box 67  
Bandon, OR 97411  
E-mail: [citymanager@ci.bandon.or.us](mailto:citymanager@ci.bandon.or.us)

CHAMBER:

Executive Director  
Bandon Chamber of Commerce  
P.O. Box 1515  
Bandon, OR 97411  
E-mail: [bandoncc@mycomspan.com](mailto:bandoncc@mycomspan.com)

**F. ENTIRE AGREEMENT**

This Agreement represents the entire agreement of the parties. Any modification to this Agreement must be in writing and must be signed by both parties.

**G. SEVERANCE**

If any provision of this Agreement is found to be invalid, it will not affect the validity of any other provision, and this Agreement will be construed as if the invalid provision had never been included.

**FOR THE CITY OF BANDON:**

**FOR THE CHAMBER OF COMMERCE:**

\_\_\_\_\_  
Matt Winkel, City Manager

\_\_\_\_\_  
Julie Miller, Executive Director

\_\_\_\_\_  
Date

\_\_\_\_\_  
Date



*PO Box 1515 ~ Bandon, Oregon 97411  
Phone 541-347-9616 ~ Fax 541-347-7006  
[www.bandon.com](http://www.bandon.com)*

April 21, 2014

ATTN: Mayor Mary Schamehorn, Bandon City Council, and City Manager Matt Winkel:

Subject: FY 2014/15 Budget regarding oversight of funds to advertise and promote the community of Bandon and maintain operation of the Bandon Visitor Center.

Chamber Purpose: The Bandon Chamber of Commerce is a membership-driven organization tasked with sustaining, promoting and improving Bandon economically, aesthetically and culturally as a unique and preferred place to live and work. To attract new business and foster development of existing enterprise and to attract greater numbers of visitors and increase the length of their stay.

Information on Contracted Funds: The Chamber is reporting on the oversight of Bandon's 20.7% of the Transient Occupancy Tax dedicated to Tourism Promotion.

Thank you,

Julie Miller  
Executive Director  
Bandon Chamber of Commerce

**2014-15 Operation & Promotion Proposed Budget: \$93,579.00**

**#700, #703, #711, #712 -- PROMOTIONS**

**Proposed Promotions 2014/2015**

**#700 Promotion: Mixed Medium--\$38,809.89**

- \$ 900.00 -- Southwestern Airport Contract
  - Stand-up banner
  - Brochure space
- \$ 450.00 – Eugene Airport
  - Brochure space
- \$2,900.00 – Oregon Coast Visitor Association Magazine (Official Coast Guide)
  - Distribution: 100,000+, State Welcome/Visitor Centers, Portland Airport, Lodging properties, Press Kits
  - Website: 1.8 million page views per year
- \$1,396.00 – Oregon Coast Magazine
  - Distribution: Subscribers and State Welcome/Visitor Centers in OR, WA, CA & ID
  - Circulation: 40,000+ full color printed version published annually
  - Estimated readership 150,000
- \$2,000.00 – South Coast Partnership
  - Collaboration with Southern Oregon Coastal Communities
    - TV campaign in Southern Oregon and Northern California
    - Web portal
    - Facebook
    - Interactive Map
    - Area YouTube Video
    - Area blogs
- \$3,253.00 – Mile by Mile – Oregon Coast Visitor Association
  - The Oregon Coast's only fulfillment publication
  - Partnership with the Oregon Coast Visitor's Association
  - Distribution: State Welcome Centers & Visitor Centers in OR, WA & CA as well as inquiry fulfillment
  - Circulation: 290,000 full color printed version published annually
- \$3,600.00 – Tank of Gas Get Away
  - TV Media Campaign – Shoulder Season
  - NBC 5 affiliate KOB1 – TV and KOTI – TV in Medford Market
    - Reach to Curry, Josephine, Jackson, Klamath, Siskiyou and Lake Counties, Modoc, Josephine, Coos, Lane, Del Norte
    - 12 Counties, 42 Cable Systems, 242,000 Households, 583,000 people
    - Non-profit match 4 to 1
  - Morning News Ticker and Web page links
  - Promo Spots and Billboards
- \$14,760.89 – TV Campaign
  - TV Media Campaign – (8 months)
  - #1 ABC affiliate KDRV in Medford Market
    - Reach to Curry, Josephine, Jackson, Klamath, Siskiyou and Lake Counties
    - Cable, Dish Network, Direct TV
    - Non profit match 4 to 1
  - Front Page web coverage on [www.bandon.com](http://www.bandon.com)



- \$1,500.00 – Supplemental Ads and Product for Promotions
  - Supporting radio or print media
  - Supporting product i.e....mug
- \$2,000.00 – Time Sensitive Opportunities At Reduced Cost
  - Reserve for opportunities that may come up that fit the criteria for advertising and promotions with the use of TOT funds.
- \$3,500.00– Promotions and Events
  - New Promotions
  - Support Services
  - Collateral Material
  - Copyright free photos for camera ready art
- \$550 Crater Lake Country Digital Marketing Campaign
  - Exposure to 4 million customers
  - Interactive Map
  - Banner Ads
  - Focused PR Efforts
  - Drive people to Facebook and website
- \$2000 Social Media
  - Social media marketing programs centered on efforts to create content that attracts attention and encourages readers to share it with their social networks
  - Spreading our message from user to user
  - Third party websites, facebook and twitter platforms

### **#703 Public Relations -- \$1,200.00**

Bandon receives approximately 10 visits annually from accredited Travel Writers & 5 visits annually from Tour Organizers. It is expected that we set itineraries and transport writers to various Bandon attractions. Arrange interviews, provide research materials, high resolution photos, brochures and background material. Lodging and meals are expected

### **#711 Seminars/Meetings -- \$4,000.00**

- Southern Oregon Visitors Association: cooperation with all member communities for regional events, travel writer visits and promotional programs. Access to comprehensive survey information specific to Bandon. Representation in their annual publication, *Southern Oregon Visitor's Guide*, and website. Distribution: All State Welcome Centers, local visitor centers, hotels and attractions in seven counties, Medford & Eugene airports plus Northern California. Bandon holds a board seat.
- Oregon Coast Visitor's Association: cooperation with all member communities for regional events, travel writer visits and promotional programs. Information sharing with other coastal communities about advertising and promotion programs. Representation on their website and regional publications.
- Travel Oregon/Governors Conference on Tourism: representation in their annual publication, *Oregon Scenic Byways & Tour Routes*, and website. Access to information about how state tourism monies are being spent in our area and advertising co-op opportunities. Weekly updates on state-wide tourism and promotion programs. Access to educational programs to support tourism development in Oregon. Distribution: 9 official State Welcome Centers, airports and visitor centers statewide.

- Oregon Destination Marketing Organization: a state-wide association made up of destination marketing organizations and/or other associations that provide tourism marketing, sales services or information dissemination.

**#712 Memberships/Dues --\$1,400.00**

- Southern Oregon Visitors Association (SOVA): The Southern Oregon Visitors Association (SOVA) is a regional, non-profit marketing group formed in 1984. SOVA is a seven-county association of hospitality and tourism businesses and destination marketing organizations. SOVA's mission is to increase and lengthen visitor stays by marketing the region as a destination, and by encouraging cooperative efforts in the areas of outreach marketing, visitor research, education, and public relations.
- Oregon Coast Visitors Association (OCVA): The Oregon Coast Visitors Association (OCVA) is a seven-county destination marketing organization. OCVA is recognized by the Oregon Tourism Commission as the Regional Destination Marketing Organization for Oregon's 363-mile coastline. OCVA jointly markets, advertises and promotes Oregon's coastal communities.
- Oregon Destination Marketing Organization (ODMO): ODMO is a state-wide association made up of destination marketing organizations (DMO's) and other associations that provide tourism marketing, sales services or information dissemination. ODMO organization is dedicated to ensuring the best Oregon visitors Experience while providing valuable, local expertise and information back to the visitor industry.
- Oregon Travel and Tour Alliance (OTTA): OTTA is an independent non-profit membership organization that works in partnership with Travel Oregon to increase packaged travel to Oregon. OTTA is committed to providing opportunities for our members to participate in marketing, sales, educational and networking events that will increase their market share of packaged travel business. Bandon has just entered into the packaged travel/group tour market.

**2013-14 Operations & Promotion Proposed Budget: \$20,770.00**

**#601- #717 VISITOR CENTER OPERATIONS**

**#601 Janitorial -- \$1,350.00**

The Bandon Visitor Center is the first impression our guests have of Bandon. It is imperative that the Center remain clean and organized. Carpet and fixture cleaning adds to the longevity of the facility.

**#603 Insurance -- \$2,560.00**

Due to the volume of visitors and business people using the Chamber Visitors Center, we carry very comprehensive liability coverage.

**#608 Visitor Center Equipment -- \$2,000.00**

These expenditures are to keep the office equipment up-to-date. It is necessary to maintain newer equipment to meet the ever increasing printing demands and keep Bandon in the forefront of the tourism and promotion market in the state of Oregon.

**#702 Printing -- \$2,400.00**

In-house full color mailable publications are produced which include but are not limited to the Dining Guide, Vacation Rental Guide, Relocation Guide, Bandon Profile, Bandon Discovery Drives, Annual Calendar of Events and Things to do in Bandon. Reproduction of master copies produced externally which include but are not limited to Chamber map, SEA publications, State Recreation publications and Fish & Wildlife publications.

**#704 Office Supplies -- \$2,400.00**

This category reflects expenditures on supplies for the day to day operations of the Bandon Visitor Center. The center services over 16,000 walk-in visitors a year and 4-times that in phone, mail and web service. Office supplies include every tool (paper, binders, ink, pens, etc.) necessary to promote Bandon in a professional and competitive manner.

**#705 Property Tax -- \$810.00**

This expenditure is paid by the Chamber annually for the use of the City owned property and Visitor Center building.

**#707 Postage/Shipping -- \$1,400.00**

The Chamber mails printed information and relocation packages monthly. This information is requested by website visitors and individual phone requests. The Chamber also fulfills requests from other tourism and promotion organizations throughout the state of Oregon.

**#708 Office Machine Lease -- \$4,000.00**

This expenditure allows the Bandon Visitor Center to streamline its operation in a cost effective way. It is also an aid in effectively managing center volunteer time.

**#709 Utilities -- \$3,400.00**

The Chamber contracts with local vendors for its basic service. Those services include the City of Bandon for electricity/water/sewer and Comspan for phone and internet service.

**#717 Building Maintenance -- \$450.00**

These expenditures are for the physical upkeep of the City owned Visitor Center building.

**2013-14 Operation & Promotion Proposed Budget: \$27,400.00**

**#617, #699, #600 – Administration & Payroll**

**#617 Professional Services/Bookkeeper -- \$1,550.00**

Services used to ensure that the Chamber is in compliance with all local and state regulations. Services include legal counsel, bookkeeping, income tax prep, payroll, etc.

**#699 Payroll: Taxes/Expenses -- \$6,750.00**

Monthly, quarterly and annual federal and state taxes.

**#600 Employee Wages -- \$19,100.00**

A portion of the net pay for the Chamber's single employee to manage the Visitor Center and oversee the advertising and promotion of the community of Bandon.

## Chamber Advertising and Promotion-Non TOT Funded

The Bandon Chamber leverages the TOT with an additional \$115,000 through direct cash and in-kind-donations from membership. The Chamber is exceedingly proud of the work it does on behalf of Bandon and its businesses that depend on tourism dollars. In comparison to other communities our size with much larger tourism budgets, our return on investment is astronomical. That can be credited to our ability to leverage our relationships throughout the industry to garner exposure for Bandon on a state, national and now international level for very few actual dollars.

### 1. **Travel Oregon**

- Represent Bandon on a variety of platforms. For example, Bandon was invited to represent the Oregon Coast at the U.S. Travel Association's IPW. IPW is the travel industry's premier international marketplace and the largest generator of travel to the U.S. 2014 was the second year Bandon was invited. A direct result of the great work that Travel Oregon does at international shows like IPW Bandon Inn has been included in a Japanese tour operator itinerary. Great news for Bandon Inn and Bandon!

### 2. **Organizational Call Outs**

- When organizations such as Travel Oregon, Oregon Coast Visitor Association or Southern Oregon Visitors Association have an opportunity to pitch our area they call on the Chamber to supply them with contact information, story ideas, new opportunities in our area or activities or opportunities that we would like to see highlighted.

### 3. **Travel Writers**

- Solicit comped room nights, meals and other appropriate activities whenever possible
- Travel Writers contact the chamber to supply information, proof information, provide content and photos.

### 4. **Speaking Engagements**

- The chamber will speak on behalf of the community at tourism/business events and classes. Provide TV and Radio interviews.

### 5. **Facebook**

- Manage and populate an active and highly engaged Bandon Oregon Facebook business page. **100% tourism related and open to all Bandon businesses but managed by Chamber.**

### 6. **Web Site**

- First interaction with visitor. Site hosted, modified, updated and maintained by the Chamber. Site used to advertise and promote TOT programs. **#1 tourism site for all of Bandon but 100% funded by Chamber Members.**

### 7. **Community Calendar**

- Chamber manages. **Open to community but 100% funded by Chamber Members.**

### 8. **Chamber Map Master**

- Ned Reed – Updates map.
- The Visitor Center, City of Bandon, The State of Oregon, The Oregon Disaster Association, Bandon Ambulance Service and the Southern Coos Hospital, local merchants all rely on the use of the Chamber map.

### 9. **Shop Bandon - Local Program**

- Shoulder Season program to encourage locals and visitors to "keep/spend" their money in Bandon. **Program is open to all businesses but only funded by Chamber Members.**

10. **Cranberry Festival**

- Brings approximately 15 thousand people into Bandon at the beginning of the Bandon Shoulder Season. **Open to all Bandon Businesses but mostly funded by Chamber members.**

11. **Bandon's Tree Lighting**

- Provide event insurance, tree and advertising for event

12. **One Time Events**

- Partnering with other organizations or sponsoring one- time events to promote the community of Bandon such as the U.S. Amateur Public Links and the Cycle Oregon event.

13. **Volunteer Appreciation**

- The Chamber volunteers are the face of Bandon. Recognition of their service is imperative.

14. **Volunteer Education**

- Educating our volunteers in customer service and keeping them up to date on local and state attractions is imperative to effectively serving the community.

15. **Educational Classes and Customer Service programs**

- Provide businesses the opportunity to grow their business through hands-on classes.
- Funding for classes is secured through grants, sponsorships or partnerships.

16. **Bandon Business Fair**

- Bandon Business Showcase-to acquaint front line volunteers, chamber members and public with business product prior to the 2014 visitor season. **Open to all Bandon Businesses.**

17. **Ribbon Cuttings**

- Advertising and marketing opportunity for businesses.

18. **Business After Hours**

- Networking experience and opportunity for businesses to promote their products or services.

Oregon State Chamber of Commerce: representation on their website and professional development training in leadership, advertising and tourism. Bandon holds a board seat. Executive Director received the William R. Haas Chamber Executive of the Year award in 2013.

Western Association of Chamber Executives Academy: A high-quality management training program. Executive Director graduated from Academy in 2012.

**Bandon By The Sea Chamber of Commerce  
Proposed FY 2014 - 2015 TOT Budget**

**Tourism &  
Promotion  
Budget**

**Budget Category Identification**

**INCOME**

400	TOT	\$ 90,579.89	20.7% of the previous fiscal year, collected, Transient Occupancy Tax
AA	Carryover Income	\$ 3,000.00	Cash basis accounting - billing from 2013/14 services carried over
	<b>TOTAL INCOME</b>	<b>\$ 93,579.89</b>	
<b>EXPENSES</b>			
700	Advertising: Mixed Medium	\$ 38,809.89	Mixed media and trade shows
703	Public Relations	\$ 1,200.00	Hosting of travel writers and tour organizations
711	Seminars / Meetings	\$ 4,000.00	Attended by ED and BOD member(s) for industry updates & education
712	Memberships / Dues	\$ 1,400.00	Chamber's membership in State Tourism and Promotion organizations
	<b>SUBTOTAL</b>	<b>\$ 45,409.89</b>	<b>48.5%</b>
601	Janitorial	\$ 1,350.00	Monthly maintenance of Visitor Center and bathroom
603	Insurance	\$ 2,560.00	Comprehensive liability, volunteer, and SAIF coverage
608	Visitor Center Equipment	\$ 2,000.00	Maintain and keep current existing office equipment/fixed assets
702	Printing	\$ 2,400.00	In-house printing of brochures and master copies produced externally
704	Office Supplies	\$ 2,400.00	Supplies for the day to day operations of the Visitor Center
705	Property Tax	\$ 810.00	Annual payment for the City owned property and Visitor Center building
707	Postage / Shipping	\$ 1,400.00	Mailing of printed information
708	Office Machine Lease	\$ 4,000.00	Machine to allow streamlined & cost effective Visitor Center operation
709	Utilities	\$ 3,400.00	City of Bandon; Comspan; Gold Coast Security
717	Building Maintenance	\$ 450.00	Physical upkeep of the City owned Visitor Center building
	<b>SUBTOTAL</b>	<b>\$ 20,770.00</b>	<b>22.2%</b>
617	Prof Services / Bookkeeper	\$ 1,550.00	Legal counsel, bookkeeping, income tax prep, payroll, etc.
699	Payroll: Taxes / Expenses	\$ 6,750.00	Monthly, quarterly and annual federal and state employment taxes
	600 -- Employee Wages	\$ 19,100.00	Net pay for the Executive Director
	<b>SUBTOTAL</b>	<b>\$ 27,400.00</b>	<b>34.4%</b>
	<b>TOTAL EXPENSES</b>	<b>\$ 93,579.89</b>	
	<b>INCOME vs. EXPENSES</b>	<b>\$ -</b>	