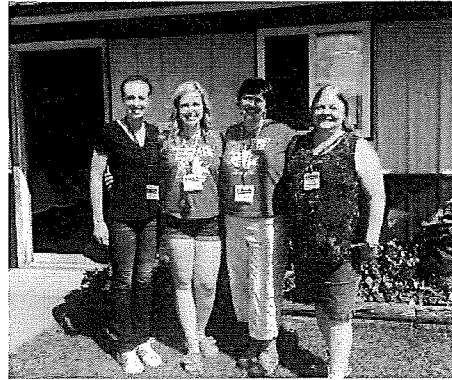


TOURISM DEPARTMENT



Receiving Partnership Award



2016 Fair Office Staff

BUDGET SUMMARY AND HIGHLIGHTS:

This year's proposed tourism expenses are \$401,978 down 1.9% from 2016. Revenues are estimated at \$166,300 for a levy of \$235,678 a 6.8% reduction from 2016. Decreases are primarily the result of personnel changes and a slight increase in revenues.

FUNCTION:

- Strengthen the economic well-being of the County by actively promoting responsible year-round tourism
- Facilitate communication amongst tourism entities both within the county and statewide
- Plan, coordinate and carry out the Bayfield County Fair

MAIN RESPONSIBILITIES:

MARKETING

Increase visitor expenditures in Bayfield County and continue to grow a strong and healthy, year-round tourism economy through development of a brand strategy, media relations, travel publications, website, social media and response to direct inquiries. This department also supports and encourages sustainable economic tourism development through regional partnerships within the industry and coordinates travel writer visits to the area.

FAIR

Plan and coordinate all aspects of the Bayfield County Fair including entertainment, exhibitors, judges, volunteers, gate workers, parking, sponsors, vendors and other details. Prepare and submit reports to the State Fair Coordinator per state statute. Carry out Capital Improvement plans for the fairgrounds. Staff includes a 73% Fair Coordinator and seasonal maintenance staff. Coordinate use and rental of fairgrounds and Winter Storage. Participate in and host District meetings of the WI Association of Fairs.

2016 ACCOMPLISHMENTS:

Marketing

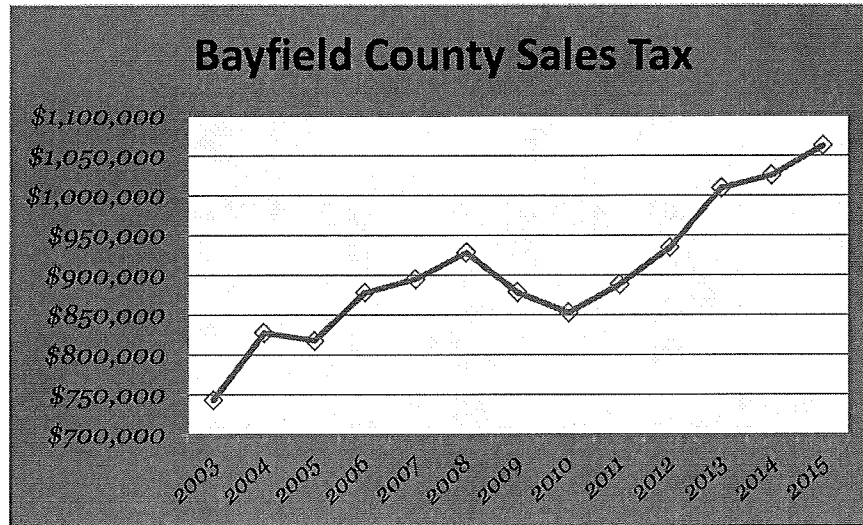
- Represented the Tourism department at many events throughout Bayfield County including the Vatten Paddlar in Barnes, Blueberry Festival in Iron River and the XC Junior National Championships in Cable, WI
- Directed filming of a Fall promotional video
- Maintained an active Facebook Page with 3,160 "Likes" (57% increase from last year)
- Worked with Land Records department to:
 - Launch a new "story map" interactive mapping tool for easier access to tourism-related resources
 - Update information and maps for how to access our area after the storm events in July 2016
- Helped to coordinate inter-agency logistics planning meetings in preparation for the Ice Caves
- Won a 2016 Midwest Region Partnership Award for Excellence in Partnering from the U.S. Department of the Interior for our participation in the Ice Cave event
- Sponsored a show at Big Top Chautauqua
- Produced a 48-page Visitor & Recreation Guide; distributed 50,000 copies to the surrounding area as well as to over 300 locations in Minnesota and Wisconsin; self-supporting through advertising sales
- Produced a new ATV Trail Map; self-supporting through advertising sales
- Partnered with Ashland County Tourism to:
 - Distribute the 2-county Bike Map supported by advertising sales
 - Provide a 2-county map for use by area information centers when giving directions
- Participated in monthly meetings of the NW ITBEC Tourism Committee for regional tourism promotion
 - Coordinated advertising placement for Dept. of Tourism Co-op ad
 - Submitted all of the information for Bayfield County's trails for inclusion in the updated NW WI Trails Guide
- Attended Governor's Conference on Tourism
- Coached a Northland student on a tourism-related class project
- Worked with Canadian Tourism Bureau, Visit Duluth, State of MN, Ashland County and local partners on "Ride Lake Superior" promotion
- Interviewed multiple times by regional media for tourism-related topics
- Worked with Scenic Byway Marketing Committee to produce a map of the WI Lake Superior Scenic Byway which was published this year & worked on grant to build kiosks along the Byway
- Assisted with providing information and other conference planning assistance for statewide organizations hosted by county employees/officials
- Updated the tourism department and visitor pages on the county website (www.travelbayfieldcounty.com); also updated Bayfield County tourism information on other websites
- Participated regularly in Tribal Relations meetings
- Featured speaker at Ashland Rotary and Kiwanis Club meetings

Information Requests

We have seen a significant increase in requests for maps and visitor guides to date in 2016, compared to this time in 2015:

- ATV map requests are up 36%
- Visitor Guide requests are up 54%
- Snowmobile map requests are up 60%
- Overall inquiries are up by 61%

Sales Tax



Fair

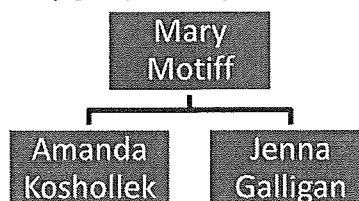
- Rented the fairgrounds to organizations for 7 separate horse shows throughout the summer (compared to 6 shows in 2015)
- Secured **50 sponsorships for a total of \$12,850 in donations** (\$8,100 in cash; \$4,750 in kind)
- Facilitated numerous capital improvement projects including:
 - Electrical upgrades and fan installation in Green Horse Barn
 - Electric service upgrade at some campsites
- Individuals for winter storage
- Submitted information & photos for the 4H newsletter periodically throughout the year
- Communicated with fairgoers via the Bayfield County Fair Facebook page (1504 1761 "Likes" – a 17% increase over last year)

Additional

- Member of the Bayfield County Economic Development Corporation (BCEDC) Board of Directors
- President of the Friends of the Center Alliance and member of the Board of Directors of the Northern Great Lakes Visitor Center (NGLVC)

2017 GOALS:

- Increase annual Sales Tax Revenue by 5%
- Provide leadership and guidance to Bayfield County's tourism industry
- Develop a positive image of the tourism industry and the industry's impact of the area economy and quality of life
- Strengthen quality of user experience on Bayfield County website and other electronic communication tools
- Take advantage of new tourism trends and opportunities
- Increase attendance at the Bayfield County Fair
- Increase use of the facilities at the fairgrounds by groups throughout the summer



2017 Tourism/Fair Budget Year 2017



Account Fund	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department	2017 Administrator	2017 County Board	2017 Co Bd/2016 Adopted
REVENUE									
Department 23 - Tourism									
43571	Fairs-State Grant	5,634.34	.00	5,230.00	5,500.00	5,500.00	5,500.00	5,500.00	105
46740	County Fair Gate Receipts	75,459.00	66,475.00	75,000.00	68,191.00	72,000.00	75,000.00	75,000.00	100
46742	Vendor Space & Privileges	3,570.00	3,225.00	4,000.00	3,300.00	4,000.00	4,000.00	4,000.00	100
46743	County Fair Exhibitor Fees	6,720.00	6,440.00	7,000.00	6,450.00	6,500.00	6,500.00	6,500.00	93
46745	Use of Grounds/Horse Shows	4,533.75	5,397.50	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	100
46746	Use of Grounds/Other Events	100.00	.00	.00	.00	.00	.00	.00	
46747	County Fair Beer Sales	6,718.53	5,852.13	6,800.00	5,798.00	6,000.00	6,000.00	6,000.00	88
46748	County Fair Camping Fees	2,331.75	2,009.47	2,300.00	2,181.00	2,300.00	2,300.00	2,300.00	100
47480	ITBEC Revenue	.00	.00	1,000.00	.00	.00	.00	.00	
48202	Winter Storage	7,460.00	7,231.00	7,500.00	7,231.00	7,200.00	7,200.00	7,200.00	96
48500	Donations	7,626.00	104,312.00	9,000.00	8,100.00	9,000.00	15,000.00	15,000.00	167
48510	AgStar Fnd Fair Upgrade Grant	.00	3,000.00	.00	.00	3,000.00	3,000.00	3,000.00	
48900-100	All Other Revenue-Fair	823.11	1,039.63	1,000.00	1,035.00	1,000.00	1,000.00	1,000.00	100
48904-100	Promotional Revenue-Fair	94.50	75.69	400.00	300.00	300.00	300.00	300.00	75
48970	Advertising Revenue	35,964.50	40,137.00	33,000.00	35,000.00	35,000.00	36,000.00	36,000.00	109
Department 23 - Tourism Totals		\$157,035.48	\$245,194.42	\$156,730.00	\$147,586.00	\$156,300.00	\$166,300.00	\$166,300.00	106%
REVENUE TOTALS		\$157,035.48	\$245,194.42	\$156,730.00	\$147,586.00	\$156,300.00	\$166,300.00	\$166,300.00	106%
EXPENSE									
Department 23 - Tourism									
State Account 55301 - Tourism									
50111	Department Head	46,794.47	47,333.52	54,114.00	54,114.00	55,146.00	55,146.00	55,146.00	102
50121	Full Time	15,298.85	49.03	.00	.00	.00	.00	.00	
50122	Part Time	8,211.91	16,011.94	19,673.00	19,673.00	17,033.00	17,033.00	17,033.00	87
50131	Sick Leave Pay	1,618.48	1,099.48	.00	.00	.00	.00	.00	
50132	Vacation Pay	5,389.95	4,603.03	.00	.00	.00	.00	.00	
50135	Overtime	(28.97)	9.81	.00	.00	.00	.00	.00	
50138	Holiday Pay	3,203.07	3,325.92	.00	.00	.00	.00	.00	
50140	Per Diem	1,050.00	450.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	100
50151	Fica/Medicare	5,973.51	5,156.02	5,721.00	5,721.00	5,598.00	5,598.00	5,598.00	98
50152	Co. Share Retirement	5,644.59	4,897.55	5,018.00	5,018.00	3,750.00	3,750.00	3,750.00	75
50154	Health Insurance	32,274.72	28,235.31	29,449.00	25,000.00	22,790.00	22,790.00	22,790.00	77
50155	Life Insurance	29.84	24.92	26.00	26.00	16.00	16.00	16.00	62
50156	HRA	10,500.00	8,400.00	8,400.00	8,400.00	6,300.00	6,300.00	6,300.00	75
50225	Telephone	1,670.41	1,816.88	2,180.00	1,860.00	1,860.00	1,860.00	1,860.00	85
50290	Contractual Services	3,290.89	62.94	.00	25.00	.00	.00	.00	
50310	Office Supplies	448.07	781.82	900.00	900.00	900.00	900.00	900.00	100
50311	Postage	2,210.66	2,111.50	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	125
50313	Printing & Duplication	2,363.35	1,415.03	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	100

184

2017 Tourism/Fair

Budget Year 2017



Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department	2017 Administrator	2017 County Board	2017 Co Bd/2016 Adopted
Fund 100 - General									
EXPENSE									
Department 23 - Tourism									
State Account 55301 - Tourism									
50315	Advertising	14,697.91	22,185.13	20,000.00	20,000.00	30,000.00	25,000.00	25,000.00	125
50320	Publication,Subscriptions & Dues	1,024.69	723.84	1,570.00	1,570.00	1,570.00	1,570.00	1,570.00	100
50325	Registration Fees & Tuition	265.00	655.24	400.00	400.00	400.00	400.00	400.00	100
50332	Mileage	1,598.50	1,434.23	2,600.00	2,500.00	2,500.00	2,500.00	2,500.00	96
50335	Meals	57.91	259.69	250.00	250.00	250.00	250.00	250.00	100
50336	Lodging	372.00	575.50	600.00	600.00	600.00	600.00	600.00	100
50356	Sundry Items	354.74	22.26	400.00	400.00	400.00	400.00	400.00	100
50390	Other Supplies and Expense	.00	792.14	.00	.00	.00	.00	.00	100
	State Account 55301 - Tourism Totals	\$164,314.55	\$152,432.73	\$156,301.00	\$151,957.00	\$154,613.00	\$149,613.00	\$149,613.00	96%
State Account 55461 - Fair									
50121	Full Time	25,192.73	3,996.94	.00	.00	27,742.00	.00	.00	83
50122	Part Time	.00	22,769.74	33,576.00	20,608.00	27,742.00	27,742.00	27,742.00	130
50123	Temporary Employee	17,061.64	19,517.50	17,760.00	25,463.00	25,463.00	23,063.00	23,063.00	88
50131	Sick Leave Pay	3,715.31	1,870.86	.00	.00	.00	.00	.00	47
50132	Vacation Pay	1,674.97	1,789.48	.00	.00	.00	.00	.00	22
50135	Overtime	2,040.25	2,378.52	2,040.00	.00	.00	.00	.00	46
50138	Holiday Pay	1,274.48	1,382.50	.00	.00	.00	.00	.00	100
50140	Per Diem	2,912.50	2,775.00	3,400.00	3,400.00	5,400.00	7,800.00	7,800.00	126
50151	Fica/Medicare	4,003.60	4,083.89	4,341.00	4,351.00	4,450.00	4,450.00	4,450.00	103
50152	Co. Share Retirement	2,743.59	2,359.88	2,645.00	1,902.00	2,328.00	2,328.00	2,328.00	88
50154	Health Insurance	5,968.57	11,041.31	13,193.00	13,193.00	6,162.00	6,162.00	6,162.00	47
50155	Life Insurance	13.04	18.22	18.00	25.00	4.00	4.00	4.00	22
50156	HRA	1,667.15	3,360.00	3,360.00	6,300.00	1,533.00	1,533.00	1,533.00	46
50210	Professional Services	95.63	.00	200.00	200.00	200.00	200.00	200.00	100
50220	Utilities	6,262.25	7,379.01	7,538.00	10,000.00	10,058.00	9,511.00	9,511.00	100
50225	Telephone	806.93	723.61	1,283.00	725.00	1,283.00	1,283.00	1,283.00	100
50250	Special Services	2,530.00	2,770.00	2,775.00	2,525.00	2,625.00	2,625.00	2,625.00	95
50290	Contractual Services	6,783.75	6,748.00	7,000.00	6,748.00	6,789.00	6,789.00	6,789.00	97
50299	Special Contract. Services	74,558.43	72,913.08	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	100
50310	Office Supplies	412.63	284.18	500.00	550.00	500.00	500.00	500.00	100
50311	Postage	929.77	851.78	900.00	900.00	900.00	900.00	900.00	100
50313	Printing & Duplication	2,652.16	2,093.50	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	100
50315	Advertising	7,379.96	6,444.32	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	100
50320	Publication,Subscriptions & Dues	706.10	716.10	700.00	700.00	700.00	700.00	700.00	100
50325	Registration Fees & Tuition	2,77.50	280.00	300.00	280.00	300.00	300.00	300.00	100
50332	Mileage	2,377.79	930.18	600.00	800.00	800.00	800.00	800.00	133
50332-009	Mileage-Fair Board	83.64	1,124.16	650.00	900.00	900.00	900.00	900.00	138

2017 Tourism/Fair

Budget Year 2017

above expectations



Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department	2017 Administrator	2017 County Board	2017 Co Bd/2016 Adopted
Fund 100 - General									
	EXPENSE								
	Department 23 - Tourism								
	State Account 55461 - Fair								
50335	Meals	55.06	360.50	250.00	250.00	250.00	250.00	250.00	100
50336	Lodging	995.52	2,207.00	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	133
50340	Operating Supplies	5,134.06	5,722.79	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	100
50340-001	Promotional Items	.00	.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	100
50350	Repair & Maintenance Supplies	3,732.73	3,822.07	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	100
50351	Fuel	904.12	910.67	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	100
50356	Sundry Items	2,355.00	2,376.91	2,500.00	3,059.00	2,500.00	2,500.00	2,500.00	100
50360	Other Repairs & Maint Supplies	1,964.45	378.11	700.00	700.00	1,925.00	1,925.00	1,925.00	275
50390	Other Supplies and Expense	259.25	108.63	500.00	500.00	500.00	500.00	500.00	100
50510	Insurance	4,377.41	4,444.00	5,500.00	4,586.00	5,000.00	5,000.00	5,000.00	91
50530	Rents & Leases	2,682.65	4,260.00	2,500.00	2,575.00	2,500.00	2,500.00	2,500.00	100
50690	Fiscal Charges	188.00	.00	.00	.00	.00	.00	.00	
50730	Awards and Indemnities	8,374.50	8,451.75	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	100
50820	Capital Improvements	.00	95,709.25	.00	.00	.00	.00	.00	
	State Account 55461 - Fair Totals	\$205,147.12	\$309,353.44	\$220,329.00	\$216,840.00	\$244,654.00	\$216,365.00	\$216,365.00	98%
	State Account 55462 - AgStar Fnd Fair Upgrade Grant								
50290	Contractual Services	.00	385.00	.00	.00	.00	.00	.00	
50350	Repair & Maintenance Supplies	.00	2,615.00	.00	.00	3,000.00	3,000.00	3,000.00	
	State Account 55462 - AgStar Fnd Fair Upgrade Grant Totals	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	+++
	State Account 56702 - ITBEC								
50320	Publication, Subscriptions & Dues	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	100
	State Account 56702 - ITBEC Totals	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	100%
	State Account 56770 - Visitor Guide								
50290	Contractual Services	7,700.09	7,558.51	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	100
50313	Printing & Duplication	20,547.00	23,527.41	22,000.00	23,500.00	23,500.00	22,000.00	22,000.00	100
	State Account 56770 - Visitor Guide Totals	\$28,247.09	\$31,085.92	\$30,000.00	\$31,500.00	\$31,500.00	\$30,000.00	\$30,000.00	100%
	Department 23 - Tourism Totals	\$397,708.76	\$498,872.09	\$409,630.00	\$403,297.00	\$436,767.00	\$401,978.00	\$401,978.00	98%
	EXPENSE TOTALS	\$397,708.76	\$498,872.09	\$409,630.00	\$403,297.00	\$436,767.00	\$401,978.00	\$401,978.00	98%
	Fund 100 - General Totals	\$157,035.48	\$245,194.42	\$156,730.00	\$147,586.00	\$156,300.00	\$166,300.00	\$166,300.00	106%
	REVENUE TOTALS	\$397,708.76	\$498,872.09	\$409,630.00	\$403,297.00	\$436,767.00	\$401,978.00	\$401,978.00	98%
	EXPENSE TOTALS	(\$240,673.28)	(\$253,677.67)	(\$252,900.00)	(\$255,711.00)	(\$280,467.00)	(\$235,678.00)	(\$235,678.00)	93%
	Fund 100 - General Totals	\$157,035.48	\$245,194.42	\$156,730.00	\$147,586.00	\$156,300.00	\$166,300.00	\$166,300.00	106%
	Net Grand Totals	\$397,708.76	\$498,872.09	\$409,630.00	\$403,297.00	\$436,767.00	\$401,978.00	\$401,978.00	98%
	REVENUE GRAND TOTALS	\$397,708.76	\$498,872.09	\$409,630.00	\$403,297.00	\$436,767.00	\$401,978.00	\$401,978.00	98%
	EXPENSE GRAND TOTALS	(\$240,673.28)	(\$253,677.67)	(\$252,900.00)	(\$255,711.00)	(\$280,467.00)	(\$235,678.00)	(\$235,678.00)	93%



2017 Tourism/Fair Budget Year 2017

Net Grand Totals (\$240,673.28) (\$253,677.67) (\$252,900.00) (\$255,711.00) (\$280,467.00) (\$235,678.00) (\$235,678.00) 93%

187