Regular Meeting
Moab Tourism Advisory Board

Grand County Commission Chambers 125 East Center Street, Moab, Utah

3:00 PM

AGENDA
September 23, 2025

Zoom And Youtube Meeting Information

Join Zoom Meeting:
Https://Us02web.Zoom.Us/J/84013922560?Pwd=Qbxjbarkaa0wjttygndb9won3nd7j4.1

Meeting ID: 840 1392 2560
Passcode: 135246

Call To Order

Citizens To Be Heard

Workshop

1. **Budget Workshop**

Adjourn

NOTICE OF SPECIAL ACCOMMODATION DURING PUBLIC MEETINGS. In compliance with the Americans with Disabilities Act, individuals with special needs requests wishing to attend Grand County Commission meetings/hearings and other Grand County Boards, Commissions, or Committees are encouraged to contact the County two (2) business days in advance of these events. Specific accommodations necessary to allow participation of disabled persons will be provided to the maximum extent possible. T.D.D. (Telecommunication Device for the Deaf) calls can be answered at:(435) 259-1346. Individuals with speech and/or hearing impairments may also call the Relay Utah by dialing 711. Spanish Relay Utah: 1 (888) 346-3162

It is hereby the policy of Grand County that elected and appointed representatives, staff and members of the Grand County Commission meetings/hearings and other Grand County Boards, Commissions, or Committees may participate in meetings through electronic means. Any form of telecommunication may be used, as long as it allows for real time interaction in the way of discussions,questions and answers, and voting.

At the Grand County Commission meetings/hearings and other Grand County Boards, Commissions, or Committees any citizen, property owner, or public official may be heard on any agenda subject. The number of persons heard and the time allowed for each individual maybe limited at the sole discretion of the Chair. On matters set for public hearings there is a three-minute time limit per person to allow maximum public participation. Upon being recognized by the Chair, please advance to the microphone, state your full name and address, whom you represent, and the subject matter. No person shall interrupt legislative proceedings.

Requests for inclusion on an agenda and supporting documentation must be received by 5:00 PM on the Tuesday prior to a regular Commission Meeting and forty-eight (48) hours prior to any Special Commission Meeting. **Information relative to these meetings/hearings may be obtained at the GrandCounty Commission's Office,125 East Center Street, Moab, Utah; (435)259-1346.**

Grand County - Fund 23 (16 prior) Economic Development / Tourism		2025 Budget Year				2026 Budget Year	
23.4236. TRAVEL COUNCIL ADMINISTRATION							
23-4236-110-000. SALARIES	Employee salaries	499,380	220,720	278,660	403,898	403,898	2025 amount
23-4236-110-001. OVERTIME	Employee overtime pay	0	0	0	0		
23-4236-130-000. EMPLOYEE BENEFITS	Employee benefits (health, dental, vision), retirement contributions, workers comp insurance and payroll taxes	203,904	80,902	123,002	169,954	169,954	2025 amount
23-4236-210-000. DUES & MEMBERSHIPS		0	5,456		6,785	8,327	Travel publications, UTIA, IITA, U.S. Travel Association, and OIA
23-4236-230-000. TRAVEL	Transportation, hotel/living accomodations, meals, tolls/fees, parking an other travel related costs for the purpose of attending county/position related events, professional training, conferences, meetings, promotions and other approved activity	28,000	27,347	653	14,000	36,183	Travel costs for TravMedia IMM, GoWest, IPW, BrandUSA, ESTO, UTIA, UOT sales missions, travel to SLC, and opt-in shows
23-4236-250-000. EQUIPMENT - SUPPLIES & MAINTEN	General office supplies required to run and maintain an office or workspace like copy paper, toner, notebooks, pens, cleaning supplies	25,730	9,415	16,315	25,730	12,254	Monthly car payment
23-4236-270-000. UTILITIES	Electricity, water, natural gas, sewer, wastewater, telecommunications	5,580	2,053	3,527	5,580	5,580	Amount from prev. year
23-4236-290-000. PHONE.	Telephone	0	0	0	0	0	
23-4236-310-000. PROFESSIONAL & TECHNICAL SERVI	Specialized, knowledge-based services provided by skilled professionals or firms by non-employees	1,199,417	22,861	1,176,556	212,584	17,306	Mailchimp; Crowdriff. We've moved agency expenses out of this line and into the relevant "advertising/media" lines.
23-4236-310-001. ADMINISTRATIVE SERVICES	Specialized, knowledge-based services provided by non-employees for ordinary administrative functions	20,600	11	20,589	20,600	20,600	Amount from prev. year
23-4236-320-000. EVENTS COORDINATOR		0	0	0	0	0	
23-4236-320-006. CREATIVE SERVICES		0	36,898		975,833	592,412	Branding and strategy contract with Camp4+Tourist; reelCreative contract; brand activation material expenses
23-4236-330-000. POSTAGE		0	2,122	-2,122	14,400	22,934	Cost to send travel guides through Canyonlands Copy Center plus in-house postage
23-4236-340-000. STAFF ENGAGEMENT		0	705		4,800	4,800	Amount from prev. year
23-4236-350-000. COUNTY FAIR		0	40		120,000	120,000	Amount from prev. year
23-4236-360-000. CELL PHONE ALLOWANCE	$40 for employees, who according to their job description, must be available via cell phone only. $60 for elected officials, department heads and supervisors, who according to their job description or requirements, must be available via cell phone only. $90 for elected officials, department heads and supervisors, who according to their job description or requirements, must be available via cell phone and have data service.	3,660	1,240	2,420	3,000	1,560	Staff phone reimbursement
23-4236-370-000. TRAVEL SHOWS		0	2,216		75,300	27,495	Registration costs for TravMedia, GoWest, IPW, BrandUSA, ESTO, UTIA. Removed travel expenses from this line; travel expenses are now reflected in Travel.
23-4236-380-000. INTL SALES MISSIONS		0	0		40,000	12,200	Registration costs for two in person and two reverse UOT sales missions. Removed travel expenses from this line; travel expenses are now reflected in Travel.
23-4236-390-000. FUEL	Gasoline for use in county vehicles or other vehicles for county purposes	3,000	282	2,718	2,000	1,310	Fuel costs
23-4236-400-000. SUPPLIES	General office supplies required to run and maintain an office or workspace like copy paper, toner, notebooks, pens, cleaning supplies	12,500	395	12,105	4,000	1,000	$4,000 budgeted in 2025; $395 spent as of Aug. 15. Readjustment based on costs for 2025
23-4236-400-100. THROTTLE DOWN CAMPAIGN		0	0	0	0	0	
23-4236-410-000. BILL BOARD EXPENSE		0	4,771	-4,771	0	0	Moved all billboard expenses to Advertising Paid Media, as the media agency will assist in designing billboards

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23-4236-420-000. BROCHURES		0	33,192		40,000	14,600	Anticipating reprinting the Travel Planner and Outdoor Adventure Guide pending rebrand
23-4236-430-000. MERCHANDISE		0	1,919		3,500	4,000	$4,000 allocated for merchandise for familiarization tours
23-4236-510-000. INSURANCE	Vehicle, property, liability or other types of insurance required to protect the department and operations	1,409	2,506	-1,097	1,409	3,540	$295 spent per month in 2025
23-4236-620-000. PUBLIC NOTICE	Statements, announcements or other public notices required to share invormation regarding taxes, elections or official policy	0	171	-171	0	0	
23-4236-630-000. PERMITS & LEASES	Permits and leases	0	0	0	0	0	
23-4236-650-000. REIMBURSABLE EXPENSES		0	0	0	0	0	
23-4236-740-000. CAPITAL OUTLAY - EQUIPMENT	Buildings or other infrastructure that cost more than $5k , have a useful life of more than 1 year (usually many years) and the cost will be depreciated over time	0	0	0	0	0	
23-4236-790-000. FAMILIARIZATION		0	9,221		12,000	28,033	UOT international FAM trips (2025 costs); Media efforts with PR agency (suggestion from PR agency); partner and stakeholder visits (2025 costs)
23-4236-800-000. INVENTORY	Stock of goods and materials used in operations, completed products for public use, or other goods/materials not suitable in other categories (e.g. PCs belong in "Equipment")	1,000	0	1,000	1,000	1,000	Amount from prev. year
23-4236-810-000. DATA		0	17,698		153,000	10,540	Contracts with Visa Destination Insights and CoStar. Amount from prev. year was based on an overallocation of multiple contracts; and we are not planning to renew the contract with Tourism Economics/Symphony
23-4236-820-000. ADVERTISING PAID MEDIA		0	288,730	-288,730	2,782,000	1,563,912	Reflects Madden costs ($1.427M recommendation from Madden), cost of international marketing opt-in with the UOT, billboard leases, and costs to install new billboards that will align with new brand
23-4236-820-001. ADVERTISING EARNED MEDIA		0	15,780		40,000	173,260	CampStories monthly retainer fee for current contract; CampStories monthly retainer fee increase for renewed contract; and one activation
23-4236-820-002. ADVERTISING OWNED MEDIA		0	196		0	0	Owned media projects, such as the Who Is Moab project, are reflected in Creative Services
23-4236-820-003. WEBSITE COSTS		0	47,390		27,000	36,640	Renewal with Simpleview platform; cost to change design of site pending new branding
23-4236-860-000. TRAINING	Employee training for professional related purposes (note "Schooling" category is for personal related training, e.g. college degree)	17,800	0	17,800	4,000	4,000	Amount from prev. year
23-4236-900-000. DISCRETIONARY		113,000	30,213	82,787	0	0	
23-4236-900-001. TRAVEL COUNCIL GRANTS	UOT co-op matched grant	0	0		212,500	146,250	UOT co-op grant; awarded $146,250 in 2025
23-4236-900-100. RURAL COUNTY GRANT		200,000	0	200,000	0	0	
23-4236-910-000. VISITOR EDUCATION		0	0		20,000	0	
23-4236-910-001. COMMUNITY ENGAGEMENT		0	2,378		77,500	250,000	Special Events Grant
23-4236-920-000. CONTRIBUTION TO OTHER AGENCIES	Funds transferred to other county or non-county agency	0	0	0	0	0	
23-4236-930-000. MOAB INFORMATION CENTER		0	55,385		60,000	60,000	Pending a renewal of this agreement
23-4236-980-000. CAPITAL IMPROVEMENTS	Substantial upgrades, additions, or enhancements made to a property, structure, or asset that increase its value, extend its useful life, or adapt it for a new purpose, which improvements cost more than $5k, have a useful life of 1 year or more and the cost will be depreciated on the county's books.	0	0	0	0	0	
Sub Total 23.4236. TRAVEL COUNCIL		**2,334,980**	**922,213**	**1,412,767**	**5,532,373**	**3,753,588**	

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Budget line	Expenditure	Description	Amount	Notes	Total	$3,753,590.11
23.4236. TRAVEL COUNCIL ADMINISTRATION						
Salaries, 23-4236-110-000	$403,898 budgeted in 2025		$403,898.00			
				Total Salaries	**$403,898.00**	
Employee Benefits, 23-4236-130-000	$169,954 budgeted in 2025		$169,954.00			
				Total Overtime	**$169,954.00**	
Dues & Memberships, 23-4236-210-000	Conde Nast Traveler	Renews annually on Dec. 30	$13.06	Annual subscription		
	Outside Magazine	Renews annually on Dec. 31	$89.99	Annual subscription		
	Wall Street Journal	Renews annually on Sept. 6	$129.00	Annual subscription		
	Utah Travel Industry Association (UTIA)	Renews annually in November	$600.00			
	International Inbound Travel Association (IITA)	Renews annually on July 1	$695.00	Longtime member; IITA insights letters		
	U.S. Travel Association	Jan 1-Dec. 31 membership	$3,800.00	Zoe Locke, membership@ustravel.org; webinars, research and insights; discounts to IPW and ESTO; membership is $3,800 for organizations with a revenue range of $2.5-$4.9M		
	Outdoor Industry Association	September - September membership	$3,000.00	New in 2026; Andrew Sayre, asayre@outdoorindustry.org; leader in recreation data; Outdoor participation trends report; Outdoor retail sales, brand benchmarking; share with Madden and Camp4		
				Total Dues & Memberships	**$8,327.05**	
Travel, 23-4236-230-000	TravMedia IMM, Jan 22 in NYC - Ali & Campbell	CampStories estimate	$3,850.00			
	GoWest, March 31-April 4 in Las Vegas - 1 person	Flight SLC to Vegas: $300 (Google Flights) Transportation/Ubers: est. $150 Hotel: Est. $200 per night: $200*5: $1000 Per diem: (64.50x2)+(breakfast and dinner*5, 58x5): $419	$1,869.00			
	Simplewview Summit, May 3-6 in Atlanta - 1 person	Flight SLC to Atlanta: $550 (Google Flights) Transportation/Ubers: est. $150 Hotel: est $239 per night (last year's cost): $239*5: $1,195 Per diem: (64.50x2)+(breakfast and dinner*5, 58x5): $419	$2,314.00			

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	IPW, May 17-21 in Fort Lauderdale - 1 person	Flight SLC to Fort Lauderdale: $380 (Google Flights) Transportation/Ubers: $150 (est. from Chicago) Hotel: $234 per night (Chicago rate): $234*6: $1,404 Per diem: (64.50x2)+(breakfast and dinner*5, 58x5): $419	$2,353.00			
	BrandUSA Travel Week, Fall 2026 - 1 person	Flight SLC to Europe (based on 2025 expense): $1300 Transportation/Ubers: $200 Hotel: $229 per night (2025): 229*5: $1350 Per diem: (64.50x2)+(breakfast and dinner*5, 58x5): $419	$3,269.00			
	ESTO, Summer/Fall 2026 - 2 people	Flight SLC to Philly: $489 (Google Flights) Transportation/Ubers: $100 Hotel: $129 per night: $129*4: $516 Per diem: (64.50x2)+(breakfast and dinner*3, 58x3): $303	$2,816.00			
	UTIA, Fall 2026 - 3 people	Per diem: (64.50x2)+(breakfast and dinner*2, 58x2): $245 per person Hotel: $110 per night x 3 nights: $330 per person	$1,725.00			
	UOT Sales Mission - France	Flight SLC to Paris: $1000 Transportation/Ubers: $150 Hotel: $200 per night: 200*7: $1400 Per diem: (64.50x2)+(breakfast and dinner*5, 58x5): $419	$2,969.00			
	UOT Sales Mission - China	Flight SLC to Beijing: $1650 Transportation/Ubers: $200 Hotel: $200 per night: 200*8: $1600 Per diem: (64.50x2)+(breakfast and dinner*6, 58x6): $477	$3,957.00			
	Travel to SLC (4x per year - Tourism Day on the Hill, Co-op interview, others)	Per diem: $64.50/day (per diem first day rate) x 2 x 4	$258.00			
	UOT International Opt-In Travel Show	Flight SLC to Sydney: $1,800 Transportation/Ubers: $200 Hotel: $250 per night: 250*6: $1,500 Per diem: (64.50x2)+(breakfast and dinner*3, 58x3): $303	$3,803.00	UOT reps attend travel shows throughout the year; this accouns for attending one. Pricing is an example of an expo being held in Sydney, Australia, with UOT's Canukiwi rep, Corey Marshall		
		Extra taxes & fees/unexpected travel	$7,000.00	Extra amounts for taxes and fees; sending another staff member to a travel show; attending conferences that are scheduled within the year (ex. the Utah Office of Tourism's Tourism Business Development Workshop)		
				Total Travel	**$36,183.00**	
Equipment - Supplies & Maintenance, 23-4236-250-000	Monthly car payment	$1,021.24/month	$12,254.88	Two vehicles		
				Total Equipment	**$12,254.88**	

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Utilities, 23-4236-270-000	$5,580 budgeted in 2025		$5,580.00		
				Total Utilities	**$5,580.00**
Professional and Technical Services, 23-4236-310-000	Mailchimp	"Standard" plan for 2,501-5,000 contacts; $100 per month (plus 8.85% tax)	$1,306.20		
	Crowdriff	Nov 1, 2026 to October 31, 2027 contract (billed in Oct. 2026)	$16,000.00	We use Crowdriff galleries on most landing pages on DiscoverMoab.com	
				Total Professional & Technical Services	**$17,306.20**
Administrative Services, 23-4236-310-001	$20,600 budgeted for in 2025		$20,600.00		
				Total Administrative Services	**$20,600.00**
Creative Services, 23-4236-320-006	Branding & Strategy contract with Camp4+Tourist	Three invoices totalling $186,137.50 each upon completion of each project phase: est. Jan 15, April 15, aug. 14	$558,412.50		
	reelCreative contract for "Who is Moab" project	$19,000 upon project completion in February	$19,000.00		
	Brand activation with Camp4+Tourist: material expenses including upgraded signage in town and for recreation assets		$15,000.00		
				Total Creative Services	**$592,412.50**
Postage, 23-4236-330-000	Canyonlands Advertising costs to mail out Travel Planners requested on DiscoverMoab.com	Average of $1,827 per month	$21,934.08	This line was messed up in 2025 and coded to many different lines, propose to code all Travel Guide mailing to this line in 2026	
	In-house postage to mail travel planners to other DMOs and UOT international reps; mail letters to 4th graders doing their county units		$1,000.00	Sending one box of brochures internationally is roughly $125; domestically is $45	
				Total Postage	**$22,934.08**
Staff Engagement, 23-4236-340-000	$4,800 budgeted in 2025		$4,800.00	Carried over from 2025 but was unused in 2025	
				Total Staff Engagement	**$4,800.00**
County Fair, 23-4236-350-000	2025 alloted $120,000		$120,000.00	Carried over from 2025	
				Total County Fair	**$120,000.00**

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Cell Phone Allowance, 23-4236-360-000	$40 per month for Mick; $90 per month for director	(40*12)+(90*12)	$1,560.00	Per county policy		
				Total Cell Phone Allowance	**$1,560.00**	
Travel Shows, 23-4236-370-000	TravMedia IMM	Pay for 2027 registration in 2026 since it's usually in January - 1 MOT staff and 1 agency staff	$5,700.00			
(Registration)	GoWest	March 31-April 4 in Las Vegas - 1 person	$3,695.00			
	Simpleview Summit	May 3-6 in Atlanta - 1 person	$1,450.00			
	IPW	May 17-21 in Fort Lauderdale - 1 person, plus SUN Parks booth design and rental	$8,500.00			
	BrandUSA Travel Week	Fall 2026 - 1 person	$4,750.00			
	ESTO	Summer/Fall 2026 - 2 people	$2,500.00			
	UTIA	Fall 2026 - 3 people	$900.00			
				Total Travel Shows	**$27,495.00**	
International Sales Missions, 23-4236-380-000	UOT Sales Mission - Spring 2027	Paid for in Summer 2026 (at the beginning of UOT's fiscal year)	$1,700.00			
(Registration)	UOT Sales Mission - Spring 2027	Paid for in Summer 2026 (at the beginning of UOT's fiscal year)	$1,500.00			
	UOT Reverse Sales Mission - Fall 2026		$4,500.00			
	UOT Reverse Sales Mission - Fall 2026		$4,500.00			
				Total International Sales Missions	**$12,200.00**	
Fuel, 23-4236-390-000	Travel to SLC (4x per year - Tourism Day on the Hill, Co-op interview, others)	.70 cents per mile, travel to SLC is 234 miles x 2 x 4 (to get back)	$1,310.40			
				Total Fuel	**$1,310.40**	
Supplies, 23-4236-400-000	Office supplies	Printer paper, pens, mailing boxes, etc.	$1,000.00	$4,000 budgeted in 2025; $395 spent as of Aug. 15		
				Total Supplies	**$1,000.00**	
Brochures, 23-4236-420-000	Expecting to reprint redesigned Travel Guides in August 2026 - then will need four months worth (4000)	Quote from Hudson printing in 2025	$7,300.00	Moved the cost of mailing brochures out of this line and into Postage		

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	Expecting to reprint redesigned Outdoor Adventure Guides in August 2026 - then will need four months worth (4000)	Quote from Hudson printing in 2025	$7,300.00		
				Total Brochures	**$14,600.00**
Merchandise, 23-4236-430-000	Postcards & stickers	2025 spent $3,319 on 200 stickers, 550 postcards, a custom hiking trails map, and 20 boxes to give out during familiarization tours	$4,000.00		
	Custom merchandise following rebrand	TBD; to consult with MTAB			
				Total Merchandise	**$4,000.00**
Insurance, 23-4236-510-000	Spent an avg of $295/month in 2025	295*12	$3,540.00		
				Total Insurance	**$3,540.00**
Familiarization, 23-4236-790-000	International efforts with the UOT	2025 amounts	$20,000.00		
	Media efforts with PR agency	Suggestion from PR agency	$5,000.00		
	In house	Partner & stakeholder visits (2025 expenses based on Madden & Campstories visit, x 3)	$3,033.00		
	Extra costs	TBD; to consult with MTAB			
				Total Familiarization	**$28,033.00**
Inventory, 23-4236-800-000	$1,000 budgeted for 2025		$1,000.00	Carried over from 2025 but was unused in 2025	
				Total Inventory	**$1,000.00**
Data, 23-4236-810-000	Visa Destination Insights	New contract in July (with the UOT; UOT pays half)	$4,600.00		
	CoStar Suite	New contract in April	$5,940.00		
				Total Data	**$10,540.00**
Advertising Paid Media, 23-4236-820-000	Website Content Support: Enhanced SEO/GEO	Technical audit, content audit, monthly reporting, 10 SEO hours, actionable content recommendations	$35,000.00	Link to Madden recommendations	
	Website Content Support: Content Briefs	Additional content brief every month	$7,500.00		
	Website Content Support: Content Creation	Content for AI optimization, plus staging and publishing	$32,670.00		

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	Website Content Support: Campaign Landing Pages	Four campaign landing pages per year	$16,200.00		
	Email Marketing Support	Monthly email series	$40,000.00		
	Account and Design Support	Proper creative management for different campaigns	$96,000.00		
	Media	Direct ad spend + media support (10%)	$1,200,000.00		
				Total Madden Media	**$1,427,370.00**
	UOT International Marketing Opt-In	Spent $103,650 in 2025 to opt into all programs	$103,650.00		
	Billboard leases	$625 per month for the North town billboard; $12,000 per year for the South town billboard; $180 per year for UDOT permits (x2)	$19,860.00		
	Install billboards that align with new brand (fall 2026)	Based on 2025 costs: printing $6,331; installing $6,701	$13,032.00		
				Total other paid media	**$136,542.00**
Advertising Earned Media, 23-4236-820-001	CampStories	Monthly retainer fee of $5,260 per month; current contract expires April 30	$21,040.00		
		CampStories contract renewal through December 31 with recommended retainer fee increase (link to Retainer Fee Increase letter) to a monthly fee of $8,840	$70,720.00		
		Activation (2025 example: the Festive Tree)	$81,500.00		
				Total Advertising Earned Media	**$173,260.00**
Advertising Owned Media, 23-4236-820-002	Moved owned media projects - such as video projects, field guides, and branding - into Creative Services		$0.00		
				Total Advertising Owned Media	**$0.00**
Website Costs, 23-4236-820-003	Simpleview	Renews annually on January 1	$26,640.00		
	Changes to website with new branding	Reached out to Ashley Wolfe at Simpleview for an estimate	$10,000.00		
				Total Website Costs	**$36,640.00**
Training, 23-4236-860-000	$4,000 budgeted in 2025		$4,000.00	Carried over from 2025 but was unused in 2025	
				Total Training	**$4,000.00**

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Travel Council Grants, 23-4236-900-001	UOT co-op grant; awarded $146,250 in 2025		$146,250.00			
				Total Travel Council Grants	**$146,250.00**	
Community Engagement, 23-4236-910-001	Special Event Grant	Special Events Grant - decided on $250,000 in September 9 meeting	$250,000.00	$77,500 in 2025		
				Total Community Engagement	**$250,000.00**	
Moab Information Center, 23-4236-930-000	Sponsor one staff member		$60,000.00	$60,000 spent in 2025		
				Total MIC	**$60,000.00**	

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Moab to Monument Valley Film Commission

2026 Budget Requests / Overview

Travel, Conferences, Workshops, and Events

Attending these events provides high-value exposure and growth opportunities for Moab within both domestic and global film industries.

Strategic Benefits

- Network with Industry Leaders
  Direct access to filmmakers, producers, and decision-makers who can bring future projects to the region.

- Promote Moab as a Filming Destination
  Showcase Moab's unique landscapes and film-friendly infrastructure to a global audience.

- Demonstrate Moab's Commitment to the Industry
  Presence at major festivals boosts filmmaker confidence in Moab's ability to host large-scale productions.

- Industry Leadership
  Moab's Film Commission Director serves on the Board of Directors for AFCI (Association of Film Commissioners International), further enhancing visibility and credibility.

Proposed Travel and Event Attendance

Event	***Location***	***Estimated Cost***
Sundance Film Festival (January)	Utah	$7,000–$10,000
Location Managers Meeting w/ Utah Film Commission (January)	Utah	~$300
Santa Barbara International Film Festival (February)	California	~$1,000
Film Day on the Hill / Cultural Advocacy Day (February)	Utah State Capitol	~$300
Berlinale / European Film Market (February)	Germany	~$7,000
SXSW (March)	Austin, TX	~$4,000
Cannes – Marché du Film (May)	France	$6,000–$8,000 (with increased sponsorship)
Tribeca Film Festival (June)	New York	$4,000–$7,000
Locarno or Venice Film Festival (August)	Switzerland / Italy	$4,500–$6,000

LMGI Awards (August)	Los Angeles	~$3,000
Toronto International Film Festival (September)	Canada	~$5,000
AFCI Cineposium (September)	TBD	~$5,000
American Film Market (November)	California	~$3,500
Focus (December)	London	~$7,000

Projected Travel Expense Total:
$53,000–$60,000 (GL - Travel / Fam / Marketing*)
****Includes airfare, hotel, per diem, registration/ festival pass, Mkt. booth fees***

Future Events, Sponsorships, and Fam Tours

Initiative	***Estimated Cost***
LMGI Fam Tour / Location Scout Hosting	$10,000–$15,000
BANFF World Media Festival	$500
KZMU Underwriting	$840

Women's Festival Sponsorship	$250
AFI Film Tourism Luxury Tour (March)	$300–$500
Utah Film Trail Ribbon Cutting – Dead Horse Point + Next Installation (Spring)	TBD
cineMOAB 2.0 (Fall) - Short Film Competition	$8,000–$10,000
Science on Screen / Rural Utah Project (Summer)	$300–$600
"Delicate Arch" Screening (Filmed in Moab)	~$600
"The Sound" Screening (Local Project)	~$600
Local Film Forum (New Program idea at Star Hall)	$5,000–$7,000

Projected Fam / Sponsorship / Event Expense:
$25,300–$32,500 (GL - Fam / Professional Technical Services / Marketing)

Discussion Item: Film Commission Director Salary Adjustment

The Film Commission would like to propose a salary adjustment for the Director position, reflecting the expanded scope, responsibilities, and national/international leadership the role now entails.

This position has grown significantly in visibility and workload, with the Director now regularly representing Moab at global film industry events (Cannes, Berlinale, AFCI Cineposium, etc.), while continuing to lead local permitting, production logistics, and community engagement across Grand and San Juan Counties.

Recent high-profile projects—including *Godzilla x Kong: Supernova*, *Thunderbolts**, *Wild Horse Nine*, and *Horizon: An American Saga*—have resulted in millions of dollars in local spend, much of which is attributable to proactive marketing and relationship-building efforts led by the Director.

In addition, the Director is in their second year on the Board of Directors for the Association of Film Commissioners International (AFCI), further elevating Moab's profile as a film destination on the world stage.

A salary adjustment will ensure that compensation aligns with:

- The scale and impact of recent and future productions
- The expanded leadership responsibilities of the role
- Retention and equity considerations compared to similar roles in the industry

HR is reviewing appropriate benchmarks and will provide figures for board review.

Discussion Item: Part-Time Film Commission Assistant Proposal:

The Film Commission would like to open a discussion regarding the potential addition of a **part-time assistant**, estimated at approximately **25 hours per week**.

This support role would serve as a valuable resource to ensure continuity of operations, especially during periods when the Film Commission Director is traveling for conferences, festivals, and other industry-facing events that promote Moab as a premier filming destination.

This position would enhance the Commission's capacity to respond to inquiries, manage communications, and maintain consistent service to productions and community partners throughout the year.

The **Human Resources department is currently reviewing the position parameters** and preparing preliminary salary estimates, which will be shared with the board once available.

Additional Line Item Request: Dedicated Film Commission Vehicle:

The Film Commission would like to propose the addition of a **dedicated 4x4 vehicle** to support location scouting, on-set visits, and travel related to regional film production and industry events.

A reliable vehicle is essential for:

- Efficient access to remote and off-road filming locations
  Timely and professional engagement with visiting productions
- Improved capacity for regional travel and attendance at statewide or out-of-county meetings

Estimated costs:

- **Annual lease:** Approximately **$11,400**
- **Purchase/buyout:** Estimated range of **$55,000–$65,000**

This investment would directly support the Commission's year-round operational needs and reinforce Moab's positioning as a film-ready destination.

Film Commission Director Overview

Goals:

- Promote the region as a **premier filming destination**
- Ensure **smooth and professional production support** on the ground
- Grow **film and screen tourism** in the region
- Serve as the **official liaison for media production** in Grand & San Juan Counties

- Strengthen community ties and raise awareness of the Film Commission's role in supporting creative projects
- Organize **local events and public screenings**
- **Increase film inquiries and bookings** across the region

Key Desired Outcomes:

- **Increased regional visibility** through:
    - Participation in high-level industry events
    - Hosting notable film and TV productions
- Support a **high-impact, diversified revenue stream** for the local economy
- Attend major global industry events:
    - **Cannes**, **AFCI Week**, **Focus London**, **Berlinale**
- Continue building partnerships with **international filmmakers and film agencies**

Domestic Engagement:

- Maintain strong ties with **local filmmakers, crew, and talent**
- Coordinate with **land-use and permitting agencies** for streamlined access
- **Modernize website and tools** to improve the experience for filmmakers and local users

Industry Involvement:

- Active **Board Member** – AFCI (Association of Film Commissioners International)
- Member of **Film USA** and proud partner of **LMGI (Location Managers Guild International)**
- Connect with global commissioners, producers, and location managers
- Apply international best practices in:
    - Sustainability
    - Crew development
    - Regional strategy
    - Infrastructure building

Community Engagement:

- Organize the annual **cineMOAB Short Film Competition** to showcase local talent
- Coordinate **free public screenings** for tourists and residents
- Share updates on **casting calls, grants, and local opportunities**
- Collaborate with **local government, businesses, and creative professionals**
- Seek community and industry feedback to strengthen support and accessibility
- Foster a sense of ownership and pride in Moab's creative identity

Recent & Upcoming Film/TV Releases shot in Moab region:

Title	***Studio***	***Release Date***	***Approx. Local Spend***
*Thunderbolts**	Marvel Studios	May 2, 2025	4.5 Million +
Electric State	Netflix	March 14, 2025	1.5 Million
Horizon: An American Saga – Chapter 1	Warner Bros. / New Line	June 28, 2024	45.7 Million
Horizon: An American Saga Chapter 2	Warner Bros. / New Line	Fall 2025	20 Million
Wild Horse Nine	Independent	2026	1.5 Million
Godzilla x Kong: Supernova	Legendary / Warner Bros.	Fall 2026 or Spring 2027	3.9 Million

Note: All of the above productions utilized Utah's **Rural Motion Picture Incentive Program**, bringing national and international attention to the region while driving significant local economic impact. This does not include numerous commercials and other projects that do not qualify to use the incentive program.