



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=Qbxjbarkaa0wjtygndb9won3nd7j4.1>

Meeting ID: 840 1392 2560

Passcode: 135246

Call To Order

Citizens To Be Heard

Workshop

1. Budget Workshop

Adjourn

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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.**



Discover Moab – 2026 Budget Recommendations *(updated 9/19/2025)*

We have created a high-level recommendation for 2026 based on the originally allocated budget outlined in the RFP. These estimates can be adjusted based on an increase or decrease in the budget. The Madden team will have more in-depth planning during the month of October to present to the MTAB board while we're in market in November.

2025 Focus: Awareness and Data-Driven Media

The core focus for 2025 has been driving awareness through paid media. This is being achieved by using a data-centric approach to ensure that marketing efforts are highly targeted and efficient. A key strategy has been to utilize data to define audiences, moving away from a broad approach to a more precise one. Our goal has been to ensure the right audience receives the right message, which is prioritized over the overall user experience. This suggests a focus on the top of the marketing funnel, where the primary objective is to reach and inform potential customers. The compensation structure was structured where the fees for the account, design, media, and data teams were a percentage of the total media spend.

2026: Brand Support and User Experience

After focusing on awareness in 2025, the 2026 strategy will shift to a more refined approach that supports the new brand and deepens customer engagement. This will involve prioritizing the user experience by optimizing website content and other digital platforms to move visitors further down the funnel.

Our focus will be to create differentiated website content that stands out in the crowded, AI-infused search landscape. As AI models seek unique and authoritative information, we will prioritize content that provides a fresh perspective, such as original research and first-hand insights. This strategy will enable us to organically attract and engage audiences. To further nurture leads, we will establish an email marketing campaign. This will include a monthly series to keep our audience engaged with our latest content and a new, automated onboarding series designed to guide new contacts through a personalized journey, helping us cultivate and convert the first-party data we're currently collecting through our media efforts.

2026 Goals

1. **Evolve Media Strategy:** We'll build on our existing awareness and media efforts by launching campaigns earlier to support a year-round destination position and capture travelers during their early spring and summer planning.
2. **Enhance User Experience:** Prioritize optimizing the website and digital platforms to improve the visitor journey
3. **Create Differentiated Content:** Develop unique website content, such as original research and firsthand insights, to stand out in the AI-infused search landscape and provide a competitive edge.
4. **Establish Email Marketing:** Implement a full-fledged email marketing campaign, including a monthly series and an automated onboarding series, to nurture leads and cultivate first-party data.
5. **Maintain International Relevance:** Adapt to a changing global landscape to ensure the destination remains a top choice for international visitors during times of uncertainty.

Key Budget Elements

Website Content Support (\$90,000): This budget is dedicated to supporting the website with new content and optimizing it for search engines. It includes a comprehensive SEO and content strategy, creation of content briefs, writing content for a "Builder" platform, and developing seasonal campaign landing pages to support marketing efforts. This budget is inclusive of:

- **Enhanced SEO/GEO (\$35,000):** This covers a technical audit, a content audit, monthly reporting, monthly SEO hours, actionable content recommendations, and a team training session on GEO-friendly content creation. *Estimated 19 hours per month.*
- **Content Briefs (\$7,500):** This is for an additional content brief per month to support the overall content strategy post-migration. *Estimated 4.5 hours per month.*
- **Content Creation (\$32,670):** This includes the creation of content for AI optimization, along with staging and publishing the content. *Estimated 22 hours per month.*
- **Campaign Landing Pages (\$16,200):** This budget covers the creation of four campaign landing pages per year (three landing page updates per season). The cost includes content creation, design, meta descriptions, and staging for publication. *Estimated 30 hours.*

Email Marketing Support (\$40,000): We've introduced a new line item for comprehensive email marketing support, aiming to boost visitor engagement and prioritize first-party data. This service includes a monthly email series to maintain consistent brand visibility and a welcome/onboarding drip campaign to guide new subscribers. *Estimated 22 hours per month.*

Voyage Data Services and Voyage Signal (\$60,000): In 2025, 2% of the total media plan was allocated to data support. We recommend transitioning from Symphony once its contract concludes. Under this approach, Madden will deliver a monthly dashboard and quarterly reporting to the MTAB board, highlighting visitation trends, points of interest, and other key insights. Rather than continuing with a percentage allocation, we propose a flat annual fee of \$60,000. This includes Voyage Signal, which enables us to identify website visitors who later appear in the market, strengthening our ability to measure and optimize performance. Additionally, we would recommend you provide us Visa Vue access (either through a login or download of the data via .CSV) to include in your dashboard.

Account and Design Support (\$96,000): A total of \$48,000 is allocated for Account support and another \$48,000 for Design support. This funding ensures that there is proper creative and account management for the different campaigns and the varied audience-specific creative executions and updates required throughout the year. *Based on the number of audiences and corresponding creative needs across a robust media plan, we recommend increasing both account and design from 3 % each of the total media plan to 4% each of the total media plan.*

Media Management (\$120,000): We recommend continuing to adhere to a 10% markup on all media placement and planning aligned with the direct media spend.

Media (\$1,200,000): The largest portion of the budget is allocated to media, which represents the direct ad spend. This funding will be used to run campaigns and get the creative content in front of the target audiences.

2026 Budget Summary			
Website Content Support	Total	\$90,000	Includes comprehensive SEO, content strategy, and landing page creation.
	Enhanced SEO/GEO	\$35,000	Technical audit, content audit, and monthly reporting. (19 hours/month)
	Content Briefs	\$7,500	Additional monthly briefs for strategy support. (4.5 hours/month)
	Content Creation	\$32,670	Writing, staging, and publishing content for AI

2026 Budget Summary

			optimization. (22 hours/month)
	Campaign Landing Pages	\$16,200	Four landing pages per year with content, design, and staging. (30 hours)
Email Marketing Support		\$40,000	Supports monthly email series and automated onboarding drip campaigns. (22 hours/month)
Voyage Data Services		\$60,000	Flat annual fee for full data service and Voyage Signal. Recommended transition from Symphony.
Account and Design Support		\$96,000	\$48,000 each for Account and Design support to ensure proper creative and campaign management.
Media Management		\$120,000	10% markup on media spend for all planning and placement.
Media		\$1,200,000	Direct ad spend for campaigns.
Grand Total	Total	\$1,606,000	

Grand County - Fund 23 (16 prior) Economic Development / Tourism		2025 Budget Year				2026 Budget Year	
Account	Description	2025 Opening Budget	2025 Actuals (8/15/2025)	2025 remaining (budget minus actuals)	2025 budget amendment requests	2026 draft budget estimates	2026 budget comments
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 accommodations, meals, tolls/fees, parking and 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
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 information 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	1,743,912	Reflects Madden recommendations, 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	3,933,588	

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Budget line	Expenditure	Description	Amount	Notes	Total	\$3,933,590.11
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/Uber: est. \$150 Hotel: Est. \$200 per night: \$200*5: \$1000 Per diem: (64.50x2)+(breakfast and dinner*5, 58x5): \$419	\$1,869.00			
	Simpleview Summit, May 3-6 in Atlanta - 1 person	Flight SLC to Atlanta: \$550 (Google Flights) Transportation/Uber: 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			

	IPW, May 17-21 in Fort Lauderdale – 1 person	Flight SLC to Fort Lauderdale: \$380 (Google Flights) Transportation/Ubbers: \$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/Ubbers: \$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/Ubbers: \$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/Ubbers: \$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/Ubbers: \$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/Ubbers: \$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 accounts 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	

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 allotted \$120,000		\$120,000.00	Carried over from 2025	
				Total County Fair	\$120,000.00

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	

	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		
	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		

	Website Content Support: Campaign Landing Pages	Four campaign landing pages per year	\$16,200.00		
	Email Marketing Support	Monthly email series	\$40,000.00		
	Voyage Data Services and Voyage Signal	Monthly dashboard and quarterly data reporting	\$60,000.00		
	Account and Design Support	Proper creative management for different campaigns	\$96,000.00		
	Media Management	10% on all media placement	\$120,000.00		
	Media	Direct ad spend	\$1,200,000.00		
				Total Madden Media	\$1,607,370.00
	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	
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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Account	Description	2025 Opening Budget	2025 Actuals YTD (08/15/25)	2025 Remaining (Budget minus Actuals)	2025 Budget Amendment Requests	2026 Draft Budget Estimates	2026 Budget Comments (provide adequate detail)
23.4235. REC - FILM - CONVENTIONS						0	
23-4235-110-000. SALARIES	Employee salaries	0	57,087	-57,087	95,482	95,482	Carried over last year's salary; to be updated if appropriate: HR is reviewing appropriate benchmarks and salary, and will provide figures for board review; request for Film Commission Director salary adjustment.
23-4235-110-001. OVERTIME	Employee overtime pay	0	0	0		0	In Lieu of salary adjustment - add funds to cover extensive workload hours and go back to hourly
23-4235-130-000. EMPLOYEE BENEFITS	Employee benefits (health, dental, vision), retirement contributions, workers comp insurance and payroll taxes	0	20,269	-20,269	33,950	33,950	
23-4235-210-000. SUBSCRIPTIONS & MEMBERSHIPS	Monthly Apple iCloud Storage. Annual memberships including but not limited to: AFCI Membership dues, Wix Film Commission website, Adobe Creative Cloud, ReelScout Website database, OnXhunt App, OpenAI, MPAU, LMGI dedicated partnership, Film Independent, IMBbPro.	0	2,344	-2,344	5,500	6,200	Memberships have seen an increase across the board this year. ReelScout (now \$2,400 annually) was paid out of line 23-4235-310-000. PROFESSIONAL & TECHNICAL SERV in 2025 so as not to go over budget. \$200 buffer for additional scouting apps (All trails, InReach GPS etc)
23-4235-220-000. PUBLIC NOTICES	Press releases, Ads in local papers for local film screenings and casting calls: Moab TI, Sun News, Ad-Vertiser, Happenings	0	0	0		1,000	Local ad spends - Could be paid out of 23-4235-260-000. MARKETING but prefer to keep it clean when it comes to local public notices
23-4235-230-000. TRAVEL	Transportation, hotel/living accommodations, meals, tolls/fees, parking, transportation, per diem, and other travel related costs for the purpose of attending county/position related events, professional training, conferences, meetings, promotions and other approved activity	0	11,106	-11,106	14,000	25,000	A few new film festivals and conferences are on the docket for 2026. The cost of flights and hotels varies depeneding on the time of year. This estimate along with the 23-4235-260-000. MARKETING line to pay for the booths should cover costs.
23-4235-240-000. OFFICE SUPPLIES & EXPENSES	General office supplies required to run and maintain an office or workspace, notebooks, pens, business cards, printer ink etc.	0	441	-441	1,000	800	
23-4235-250-000. MERCHANDISE	Film Commission Swag	0	9,912	-9,912	7,500	11,000	Logo'd Merchandise designed and given out to film productions and other entities during set visits or at conferences, events: Hats, buffs, keychains, mini sharpies, water bottles, tote bags etc. - These go like wildfire and are an excelent marketing tool when crew wear or use wherever the come from or travel to.
23-4235-260-000. MARKETING	Ad placement in industry / trade magazines, flyers, pamphlets, booth/ table cost with art, signage at conferences / festivals / events, event sponsorship.	0	5,594	-5,594	24,250	25,000	Booth / Pavillion/ Sponsorship opportunities can vary from the low end (under 5K) into the 10K, 20K and higher. The request here would cover the low end of a handful of global events but not all.
23-4235-290-000. FUEL		0	55	-55	1,000	800	
23-4235-300-000. EQUIPMENT LEASE	New Vehicle Lease	0	0	0		13,200	Request for dedicated (logo'd) Film Commission Vehicle (4x4) for use on location scouts, set visits, fam tours, travel within or out of state for conferences/ workshops - Monthly lease ~ 1,100/month or buyout option 55K-65K
23-4235-310-000. PROFESSIONAL & TECHNICAL SERV	Specialized, knowledge-based services provided by skilled professionals by non-employees.	0	2,400	-2,400	11,000	12,000	Used for cineMOAB Film Competition producer, Sizzle Reel design by BlankSpace to show at conferences, festivals, tech suppoert for Star Hall screenings, potential outsourcing of graphic designer (as of now I do all graphic design work) etc.
23-4235-320-000. FAMILIARIZATION	Film Industry Specific Location Fam tours, Film Tourism Fam Tours, Utah Film Trail Markers, Moab City "Hollywood Blvd" Screen Tourism Film Markers	0	6,411	-6,411	19,000	19,000	Film Industry professional location scouts (LMGI), film professional meals (w/out alcohol) for the purpose of familiarizing - individual directors, producers, location managers or production companies to this region as a viable filming location. Might include meals and hotels for FAM tours. Free Movie Moab Screenings in the park, Local film Screenings at Star Hall. KZMU underwriting. "Hollywood Blvd" Film Markers (working with City of Moab)
23-4235-360-000. CELL PHONE ALLOWANCE		0	0	0	660	660	
23-4235-410-000. SPECIAL DEPARTMENT SUPPLIES		0	257	-257		500	Movie poster frames, industry / photo books and magazines,

23-4235-740-000. CAPITAL EQUIPMENT	(not film commission)	0	0	0		0	
23-4235-800-000. INVENTORY	(not film commission)	0	0	0		0	
23-4235-850-000. EDUCATION		0	0	0	1,000	1,000	AFCI University classes WFR, graphic design and similar
23-4235-860-000. CONFERENCE/WORKSHOPS	Festival / Conference Booth, Registration, Passes / Accreditation	0	0	0	8,000	20,000	The cost of festival and conference booths varies greatly and for a more forward facing event the more that is spent the more it is seen! This would work in tandem with 23-4235-260-000. MARKETING
23-4235-920-001. EVENT FUNDING	?? New GL	0	0	0	0	3,000	Community outreach - cineMOAB, Film Screenings, Film Forum, Womans Festival, Ho-down etc
23-4235-920-002. FILM COMMISSION	?? New GL	0	0	0	0	0	
23-4235-920-003. YOUTH RECREATION		137,000	0	137,000	0	0	
23-4235-920-004. MOAB ART TRAILS		0	0	0	0	0	
23-4235-920-005. TRAIL AMBASSADORS		0	0	0	0	0	
23-4235-920-006. RESPONSIBLE TRAIL		526,134	0	526,134	0	0	
23-4235-920-007. PILOT TRANSIT PROGRAM		0	0	0	0	0	
23-4235-920-008. CAPITAL EQUIPMENT	Equipment, vehicles, machinery, servers, tractors, trucks, etc. that cost more than \$5k each, have a useful life of more than 1 year (usually many years) and the cost will be depreciated over time	0	0	0	0		
23-4235-920-016. DISCRETIONARY FUND	Film Commission Assistant	0	0	0	0	0	Request for added part time position - Film Commission Assistant - HR provided Film Commission Assistant, Grade 7 = \$24,51-37.07 hourly (as per 2025 pay chart) - Budget 25 hours per week (1,300 hours annually) = \$31,863 - \$48,191 in salary. Worker's comp/payroll tax costs - \$2,460 - \$3,721
Sub Total 23.4235. REC - FILM - CONVENTIONS		663,134	115,876	547,258	222,342	268,592	



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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

<i>Event</i>	<i>Location</i>	<i>Estimated Cost</i>
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

<i>Initiative</i>	<i>Estimated Cost</i>
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, AFCE 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:

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

HB456

Implications for Grand County

By Commissioner

Brian Martinez

INTRODUCTION

1

Acknowledge the complexity of the legislation and the need for a clear understanding to ensure compliance and effective financial planning.

2

HB456 modifies the transient room tax and creates the Outdoor Recreation Grant.

3

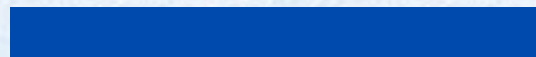
A county legislative body may impose a 4.5% tax on charges for accommodations and services beginning on or after July 1, 2025.

MANDATORY EXPENDITURE

A county that generates \$1 million or more in revenue from a transient room tax in the preceding calendar year:

1. **Shall** expend, at a minimum, the first 2% of the tax rate of a transient room tax generated on a purpose described in Subsection (3)(a)
2. **May** expend the remainder of the revenue on “allowable expenditures” (3)(b) or “mitigation expenditures” (3)(d)

Activity described in subsection (3)(a) is exclusive of activity described in subsection (3)(b)



ESTABLISHING AND PROMOTING

"Establishing and promoting" means an activity or related expense to encourage, solicit, advertise, or market in order to attract or enhance transient guest spending in a county for a purpose described in: Subsection (3)(a) for the purpose of establishing and promoting:

- 1 Tourism
- 2 Recreation
- 3 Film Production
- 4 Conventions

ALLOWABLE EXPENDITURES

To pay for tourism – or recreation related facilities in the county, including, acquiring, leasing, furnishing, maintaining, or operating: Subsection (3)(b)

1. conventions
2. exhibit halls
3. visitor information centers
4. museums
5. sports and recreation facilities including practice fields, stadiums, arenas, and trails
6. transit service, including shuttle service
7. parking infrastructure
8. airport if the county is the operator

MITIGATION

To pay for mitigation cost specifically: Subsection (3)(d)

- 1 Solid waste (safety)
- 2 Law enforcement activities (safety)
- 3 Emergency medical services (emergency)
- 4 Search and rescue (emergency)
- 5 Road repairs

HB456 Budget Projections

Pre HB456	
\$1,436,517	TRCCA Projection
\$21,459	Star Hall
\$650,000	Airport
\$747,058	OTSA
\$18,000	Fireworks
\$8,071,230	TRT Projection
\$5,084,875	Non-Promotion - Projection (63%)
\$5,092,994	Mitigation - Budget
\$4,342,994	Law Enforcement
\$450,000	Solid Waste
\$300,000	Search and Rescue
\$114,525	Tourism & Rec Facilities – Museum - Budget
\$122,644	
\$2,389,084	Advertising - Projection (80% of 37%)
\$4,444,373	Moab Office of Tourism
\$2,055,289	Promotional Draw from Reserves
\$597,271	Film Rec Conventions - Projection (20% of 37%)
\$885,476	Film Rec Conventions – Budget
\$222,342	Film
\$137,000	Recreation SSD
\$526,134	GCATT – Responsible Rec & Trail Ambassadors
\$288,205	

HB456	
\$1,436,517	TRCCA Projection
\$21,459	Star Hall
\$650,000	Airport
\$747,058	OTSA
\$18,000	Fireworks
\$8,308,619	TRT Projection
\$4,615,899	Non-Promotion 3(b)-3(d) - Projection (55.6%)
\$5,092,994	Mitigation 3(d) - Budget
\$4,342,994	Law Enforcement
\$450,000	Solid Waste
\$300,000	Search and Rescue
\$777,659	Tourism & Rec Facilities 3(b) - Budget
\$114,525	Museum
\$137,000	Recreation SSD
\$526,134	GCATT – Responsible Rec & Trail Ambassadors
\$1,254,754	Non–Promotion – Funding Gap
\$3,692,720	Promotion 3(a) – Projection (44.4%)
\$4,666,715	Promotion 3(a) – Budget
\$4,444,373	Moab Office of Tourism
\$222,342	Film
\$973,995	Promotional draw from Reserves

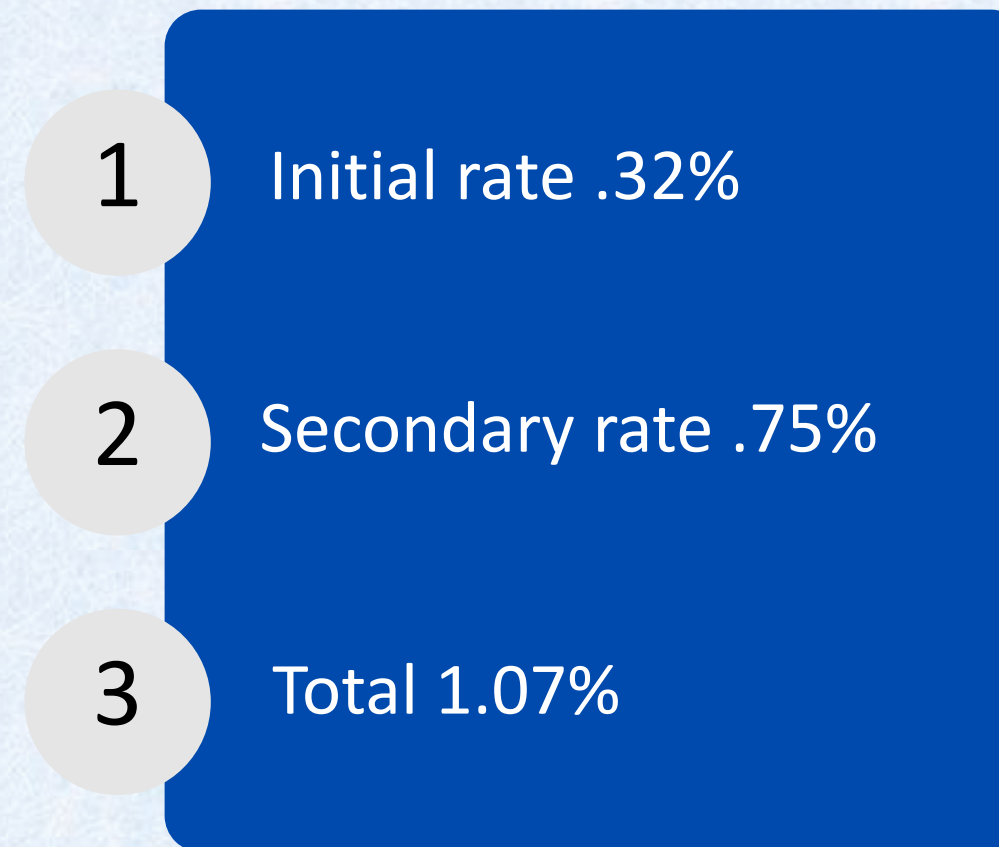
*Table does not consider that funds collected from 1/1/25 to 7/1/25 do not retroactively apply to HB456.

MOAB TRAVEL ADVISORY BOARD

If a county generates 50% or more of the county's revenue within one municipality in the county, the tourism tax advisory board for that county shall include a board member to represent the interests of the municipality.

OUTDOOR RECREATION MITIGATION GRANT FUND

The state shall impose a tax on accommodations :



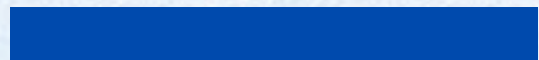
- The state shall deposit 33% of the revenue collected from the tax at the secondary rate (.25%) into the Outdoor Recreation Mitigation Grant Fund.

ELIGIBLE COUNTY

To the extent that money is available, the division shall administer an outdoor recreation mitigation grants program to address visitor-related emergency costs and visitor-related safety costs.

"Eligible county" is of the third, fourth, fifth, or sixth class; that imposes the maximum allowable rate of a county transient room tax; and that generated less than \$10,000,000 in transient room tax.

The purpose of the grant program is to assist an eligible county that is impacted by outdoor recreation, tourism, or conventions to such a degree that the county is unable to address visitor-related emergency costs or visitor-related safety costs within revenue generated by the transient room tax.



Grant Priorities

1. prioritize by **emergency cost** - search and rescue, or emergency medical services in direct relation to an individual who is in the county for the purpose of outdoor recreation, tourism, or a convention over **visitor related safety cost** - road repair, solid waste, law enforcement
2. prioritize a county with a smaller population
3. prioritize by amount of outdoor recreation taking place
4. prioritize by capacity to manage emergency services
5. prioritize by ability to manage without financial assistance

TRT WRITTEN REPORT

- 1 Breakdown of promotion expenditures.
- 2 The number of search and rescue efforts and emergency medical services that were related to tourism or recreation within the county in the previous fiscal year.
- 3 Description of any factors that made a search and rescue effort or emergency medical service more expensive or difficult, including the condition of roads within the county.
- 4 What money the county was able to recover in the previous fiscal year from an individual on whose behalf the county incurred the cost of search and rescue or emergency medical services.
- 5 Percentages of individuals who the county incurred the cost of search and rescue or emergency medical services who were in-state visitors to the county, out-of-state visitors to the county, or residents of the county.



THANK YOU



**By Commissioner
Brian Martinez**

**Please direct:
legal questions to County Attorney
budget questions to Clerk Auditor**



Grand County Commissioners,

On Thursday, November 14, 2024, the Moab Area Travel Council Advisory Board met at a regular meeting to work on a list of budget priorities for expenditure in accordance with transient room tax (TRT) and tourism, recreation, cultural, convention, and airport facilities tax (TRCC) and approved the list of budget priorities as presented below.

The Moab Area Travel Council Advisory Board followed the Utah Office of Tourism's Red Emerald Strategic plan when considering recommendations for 'establish and promote' expenditures. The principles in the Red Emerald Strategy focus on attracting quality visitation, which means shaping traveler itineraries to promote longer stays, increased spending, dispersed visitation throughout the county and deeper engagement with local communities in Grand County. This strategy also champions a community-led vision for tourism development. For 'mitigation' expenditures we selected expenditures which work hand in hand with supporting a quality of life for the local communities within Grand County and help to lessen the impact that tourism brings to our area. Items in both areas are ranked from greatest to least importance; so, an item determined to be most important in a category will be listed first, whereas a lower priority funding item would be listed second.

Board members in attendance and voting affirmatively to approve at the November 14 meeting:

Brian Hunnings- Chair, Alex Borichevsky – Vice Chair, Cassie Oliver, Rebecca Monceaux, Lori McFarland, Sharon Kienzle

Total Projected TRT Collections for 2025: \$8,071,230

I. On "Mitigation" expenditures, projected at \$5,084,875 (63% of Total TRT Collections):

A. The board proposes the following:

1. Emergency EMS - \$350,338 (estimated) for the purchase of a new ambulance and medical equipment
2. Law Enforcement -\$4,734,537 or remainder of funds for the Sheriff's Department and Search and Rescue.

II. On “Establish and Promote” expenditures, projected at \$2,986,355 (37% of Total TRT Collections):

A. Recreation, Film Production, and Conventions Expenditures, projected at \$597,271 (1/5 of \$2,986,355):

1. 2025 Priorities:

- a) Salaries and Overhead for the Grand County Active Trails and Transportation Department and Moab to Monument Valley Film Commission - \$387k
- b) Moab to Monument Valley Film Commission Budget
 - (1) Updated production resource directory - \$5k
 - (2) Familiarization Tours & Industry Travel Representation- \$20k
 - (3) New Vehicle Capable of Site Inspections -\$80k
- c) Film Trail Installation - \$10k
- d) For Old Spanish Trail Arena establish a Grand County Fair / Rodeo Fund to get Fair Rides/Fairway Games and Larger Rodeo Circuit Organization and Purse - \$100k

B. Tourism Expenditures, projected at \$2,389,084. This number represents the amount of funds available after the maximum allowable expenditure for Recreation, Film Production, and Conventions (\$597,271) has been allocated from the “Establish and Promote” funds (\$2,986,355):

1. 2025 Priorities

- a) Salaries and overhead for the Tourism division of the Economic Development Department - \$400k
- b) New Branding for Moab - \$775k
- c) Creative Video Assets - \$100k
- d) Paid Advertising specific to targeting Weddings - \$300k
- e) Billboards – New Creative and Leases - \$80k
- f) International Paid Media - \$90k
- g) Crowdriff - \$35k
- h) PR Firm and Paid Social Posts - \$105k
- i) Travel Trade B/b - \$40k
- j) Guest Guide- \$8.1k
- k) Printed Mats – Adventure Guide & Moab Guide - \$40k
- L) Professional Services to include: Go Utah Leads, Tourism Economics, GOV OS - \$120k
- M) Data Gathering Tools to include: STR Data, Symphony, Zartico or other GEO Fencing Data, Visa View, Eproval - \$153k

- N) Professional Memberships and Industry Subscriptions to include: UTIA, UADMO, Grand Circle, IITA, TTRA, EDCU, Wall Street Journal, Travel & Leisure, Conde Nast, Outside Magazine, Etc. - \$7k
- O) Travel Trade Shows to include all Professional Membership organizations as well as International Conferences - \$76k
- P) FAM Tours - \$15k
- Q) Website - \$45k

III. On TRCCA funds, projected at \$1,406,021:

2025 Priorities

1. Paid Advertising - \$796k in advertising and promotion*
2. For the County Property located at 25 E. Center Street which currently houses the Moab Information Center \$200k to improve restroom facilities
3. Canyonlands National History Association to support the creation of Two (2) Full Time Equivalent Employees - \$110k
4. Support improved technology at Star Hall - \$100k
5. Moab Recreation Center - \$200k for operational support

*To be supplemented by TRT Reserve Balance Funds

IV. 2023 TRT RESERVE BALANCE: \$1,204,000:

We request that an additional \$1.204 million dollars be spent from the General Fund TRT Reserve Balance – currently sitting at over \$2.8 million dollars according to the Schedule of Expenditures of Tourism Tax Revenues for fiscal year 2023 which was filed with the state of Utah be spent on Advertising and Promotion. The goal is to get back to the total advertising and promotion budgets of \$2 million a year being spent prior to the pandemic.

Signed,



Brian Hunnings
Chair, Moab Area Travel Council Advisory Board