



PUBLIC NOTICE IS HEREBY GIVEN THAT THE MOAB TOURISM ADVISORY BOARD WILL
MEET FOR A REGULAR MEETING IN THE

Grand County Commission Chambers 125 East Center Street, Moab, Utah
October 13, 2026 - 3:00 PM

3:00 PM

Join Zoom Meeting

<https://zoom.us/j/98367808098?pwd=s8vZwHzDSjmRPrCjaZGa61HadnRsO6.1>

Meeting ID: 983 6780 8098

Passcode: 241164

Zoom And Youtube Meeting Information

Join Zoom Meeting

<https://Zoom.Us/j/98367808098?Pwd=S8vzwhzdsjmrpcjazga61hadnrso6.1>

Meeting ID: 983 6780 8098

Passcode: 241164

Call To Order

Citizens To Be Heard

Opening Items

- Welcome
- Introductions
- Conflicts Of Interest, Disclosures, Ex-Parte Communication
- Citizens To Be Heard

Discussion And Action Items

1. Approval Of Minutes

2. **Review TRT Applications**
3. **2027 Budget Approval**
4. **2027 MTAB TRT/TRCCA Recommendation/Priorities Letter For Review/Approval**
5. **Moab Information Center Increase For Operating During Shuttle Hours**
6. **Director's Report With Mick**
7. **Consideration Of Future Agenda Items**
8. **Board Member Reports**

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 may be 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 Grand County Commission's Office, 125 East Center Street, Moab, Utah; (435)259-1346.

Regular Meeting

Moab Tourism Advisory Board (MTAB)

Held at Grand County, Utah Commission Chambers
125 E. Center
Moab, Utah 84532

<https://www.youtube.com/watch?v=loQAovvFSB0>

MINUTES

August 11, 2026 | 3:00 p.m.

**** Time stamps (HH:MM:SS) correspond to the video****

Regular Meeting

Members in attendance: Wendell Williams (Chair), Alex Borichevsky, Felicia Baty, Rebecca Monceaux, Jason Taylor (City of Moab), Sharon Kienzle, Cora Phillips (Chamber of Commerce), Howard Trenholme, Brian Martinez (Commissioner), Lori McFarland (Vice Chair)

Members in attendance remotely:

Non-members in attendance: Bega Metzner (MMVFC), Ali Harford (MOT), Mick Soleta (MOT)

Non-members in attendance remotely:

Opening Items

Call to Order (00:00:12)

Opening Items (00:00:26)

Citizens to be Heard (00:01:16)

- No citizens to be heard

Discussion and Action Items

1. Approval of Minutes (00:01:56)

- Alex motions to approve, Sharon seconds
- Passes with one abstaining vote

2. Karsh Hagan Madden 2027 Budget and Plan with Lesley Rowball (00:04:46)

- Lesley runs through presentation

- Board notes impact and strength of KHM team, Lesley showcasing KHM as Moab's agency of record
- Brian notes the TRT projection
- Sharon motions to approve budget proposal, Howard seconds
- Passes unanimously

3. Discuss annual budget letter led by Chair Wendell Williams (00:51:38)

- Discussion about TRT applications
- Lori motions for a deadline of Sept 1, Sharon seconds
- Passes unanimously
- Wendell notes collecting recommendations and priorities for TRCCA

4. Outdoor Recreation Mitigation Grant Letter led by Commissioner Brian Martinez (01:02:19)

- MTAB has to look at grant application; vote to give Wendell authorization to review and approve the application
- Howard motions, Cora seconds
- Jason asks to have it ratified at the next meeting
- Passes unanimously

6. Financial Report with Michael Soleta (01:09:00)

- Mick runs through presentation

5. Director's Report (01:18:15)

- Mick runs through reports

7. Letters of Support Policy from Grand County and Commission Chair's Priority Statement led by Chair Wendell Williams (01:34:20)

- Wendell speaking to making a letters of support policy like the commission uses

8. Add MTAB board members, Alex Borichevsky and Rebecca Monceaux, to the Moab film incentive subcommittee (01:37:07)

- Sharon motions to add members, Cora seconds
- Passes unanimously

9. Airport Board updates from Howard Trenholme (01:40:46)

- Howard updates from the airport board
- Wendell reminds of efforts to compile TRCCA ideas

10. Promotional spending protocols discussion led by Vice Chair Wendell Williams (01:44:47)

- Wendell emphasizing that TRT should only go to county departments

- Brian suggests passing a resolution up to commission to confirm county only funds requests
- Cora asks if people have other projects, could the county give them TRT? Everyone says no

11. Board Member Reports (02:02:25)

- Sharon updates on MIC bathrooms getting redone in October
- Cora going to Chamber of Commerce Conference
- Howard tells Canyon Spirit booked through November
- Alex looking forward to September business
- Bega anticipates continued business and future tourism from filmings in and around town

Meeting adjourned

Regular Meeting

Moab Tourism Advisory Board (MTAB)

Held at Grand County, Utah Commission Chambers
125 E. Center
Moab, Utah 84532

<https://www.youtube.com/watch?v=lqmVkbE5vz0>

MINUTES

September 8, 2026 | 3:00 p.m.

**** Time stamps (HH:MM:SS) correspond to the video****

Regular Meeting

Members in attendance: Wendell Williams (Chair), Lori McFarland (Vice Chair), Alex Borichevsky, Jason Taylor (City of Moab), Howard Trenholme, Felicia Baty, Cora Phillips (Chamber of Commerce), Sharon Kienzle

Members in attendance remotely: Rebecca Monceaux

Non-members in attendance: Alex Fuller (Tourist), Jessica Kunzer-Pearson (Camp4), Ali Harford (MOT), Tara Deryck (MOT), Mick Soleta (MOT), Campbell (Campstories), Courtney (Campstories), Lesley Rowbal (KHM), Dan (KHM), Katelyn Greene (KHM)

Non-members in attendance remotely:

Opening Items

Call to Order (00:00:11)

Opening Items (00:00:15)

- Introductions
- No conflicts of interest, disclosures, or ex parte communication

Citizens to be Heard (00:01:25)

- No citizens to be heard

Discussion and Action Items

1. **Camp4 + Tourist morning workshop recap: Phase III, project completion, and brand launch with Jessica Kunzer-Pearson (00:04:50)**

- Jessica and Alex run through presentation
 - Discuss travel planners and limited engagement contract with Camp 4+ Tourist
2. **Karsh Hagen Madden morning workshop recap and board approval for additional \$300K for brand amplification with intro from Mick (00:50:35)**
 - Lesley and Katelyn run through presentation
 - Sharon motions to approve additional media spending.
 - Cora seconds the motion.
 - Discussion: Howard. Mick
 - Motion passed unanimously.
 3. **Campstories morning workshop recap: Should've Stayed Longer earned activation and media pitching presentation (01:08:17)**
 - Campbell & Courtney run through presentation
 4. **Director's report with Mick (01:28:16)**
 - Moved to end of meeting
 5. **Mud Springs Phase 2 Funding with Wendell Williams and Mick Soleta (01:29:16)**
 - Jason motions "to recommend \$60,000 in mitigation funds be used as a cash match for the Mud Springs Trail System Phase 2B"
 - Cora seconds the motion.
 - Discussion: Lori asks about which fund this is coming out of, Howard asks about what San Juan County is contributing, Lori asks about economic benefit to Moab.
 - Motion passed unanimously.
 6. **Proposed Letters of Support guidelines and procedures, and request form with Wendell Williams (01:36:05)**
 - Howard motions to "approve the proposed letters of support guidelines and procedures and approve letters of support application"
 - Sharon seconds the motion.
 - Discussion: Jason asks about the timing of the application - 15 days might not align with board meetings. Suggests changing language to something like "4 business days before the soonest MTAB meeting"
 - Howards amends his motion "to approve proposed letters of support guidelines and procedures with caveat that there be sufficient time for the advisory board to review and secondly to approve the letters of support application"
 - Sharon seconds amended motion.
 - Motion passed unanimously.
 7. **Proposed TRT Promotional Fund Request Policy with Wendell Williams (01:38:27)**
 - Sharon motions to "approve the proposed promotional TRT request process"
 - Alex seconds the motion.
 - No discussion
 - Motion passed unanimously.
 8. **TRT application update with Wendell Williams (01:39:46)**
 - Wendell TRT application update - applications from Sand Flats, Sheriff, and Mud

- Springs
 - Howard wants new application from the sheriff with amount included
- 9. Draft MTAB 2027 Recommendation Letter to the Commission with Wendell Williams (01:40:48)**
- Wendell drafting the board's annual tax letter
 - Lori asks the board to consider additional TRT funds for promotion - she wants to send a strong message to the state that promotion is essential to Moab
 - Howard wants a sign for the airport
 - Wendell will base TRCCA recommendation on the result of the Outdoor Recreation Mitigation Grant awards

10. Outdoor Recreation Mitigation Grant (ORMG) update and letter with Wendell Williams. (01:45:13)

- ORMG update
- County applying for funds for EMS and Solid Waste Special Service District

Item 4. Director's report with Mick (01:46:45)

- Introduce Tara and a little background
- Significance of award and new momentum from office,
- Financial report brief - available online. Tax numbers are up, occupancy was flat.
- Reminder that we'll be in budget season soon.

Meeting adjourned

Grand County Utah 2027 Transient Room Tax (TRT) Funding Application

Complete the shaded fields and select the applicable checkbox(es). Save the completed form before submitting.

Date:

9-25-26

Name and title:

Moab Dinosaur video- *Walking Among Dinosaurs: Visualizing Moab's Ancient History*

Department or organization within Grand County requesting 2027 TRT funding:

Sand Flats

Applying for:

☒ 3 (a) establishing and promoting: (i) tourism, (ii) recreation, (iii) film production, or (iv) conventions.

☐ 3 (b) to pay for tourism or recreation-related facilities in the county, including acquiring, leasing, constructing, furnishing, maintaining or operating: (i) convention meeting rooms, (ii) exhibit halls, (iii) visitor information centers, (iv) museums, (v) sports and recreation facilities including practice fields, stadiums, (and) arenas, and trails, (vi) related facilities, (vii) if a national park is located within or partially within the county's boundaries, the following on any route to a recreation destination within the county as designated by the county legislative body: (A) transit service, including shuttle service, and (B) parking infrastructure, and (viii) an airport, if: (A) the county is a county of the fourth, fifth, or sixth class; and (B) the county is the airport operator of the airport.

☐ 3 (c) for the purpose of acquiring land, leasing land, or making payments for construction or infrastructure improvements required for or related to the (purposes) facilities listed in Subsection 3 (b)

☐ 3 (d) to pay for mitigation costs, specifically: (i) solid waste disposal operations, (ii) emergency medical services, (iii) search and rescue activities, (iv) law enforcement activities, and (v) road repair and upgrade of: (A) class B roads, as defined in Section 72-3-103, (B) class C roads, as defined in Section 72-3-104; or (C) class D roads, as defined in section 72-3-105

Definitions:

- (a) "Airport" means the same as that term is defined in Section 72-10-102
- (b) "Airport operator" means the same as that term is defined in Section 72-10-102
- (c) "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)
- (d) "Mitigation" means activity to address the direct impacts of tourism, recreation related to tourism, or conventions in a county, specifically sanitation and solid waste disposal, emergency medical services, search and rescue services, law enforcement, road repair, and road upgrades.

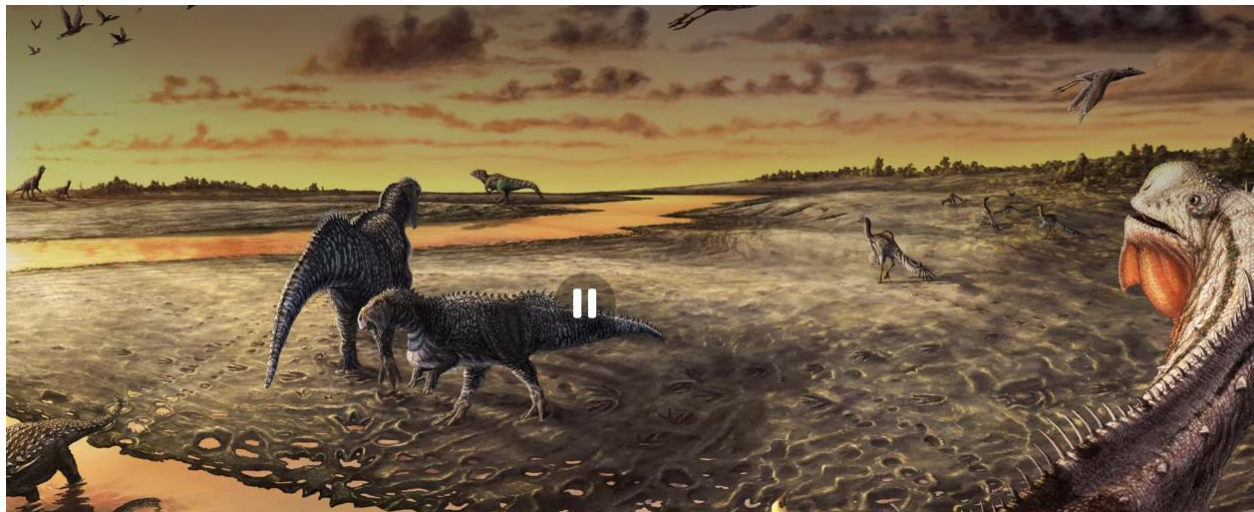
Amount Requesting for 2027:

\$5,000

Did your department or organization receive TRT funding in 2025 or 2026? If yes, please specify amount received and a brief description of how funds were used:

☐ Yes ☒ No

Click to enter details



Please describe how requested TRT funds will be used in 2027 (Please specify whether for staffing, program, or other costs with approximate percentages of funds requested for each category):

Sand Flats is looking for partial funding for this project if available- \$5,000. Synopsis: Finley-Holiday Productions will produce a high-quality, 5-to-7-minute educational video designed to

transform how millions of annual tourists interact with Moab's irreplaceable paleontological resources. Hosted by acclaimed paleo artist Brian Engh and local Bureau of Land Management (BLM) paleontologist Emily Lessner, the video will answer the public's most burning questions about the prehistoric creatures that once roamed Utah, and simultaneously tie Moab's scattered sites into a cohesive narrative. The narrative seamlessly bridges art and science. Brian Engh leverages decades of collaboration with paleontologists to provide a rare, behind-the-scenes look at how scientists piece together these ancient puzzles. The video will visually connect fossilized track sites with Engh's vibrant, on-site interpretive illustrations, bringing the fossil record to life against Moab's iconic red rock backdrop. Featured locations include the Mill Canyon Track site and Dinosaur Bone Trail, Dinosaur Stomping Ground, Sand Flats, and the newly established Utahraptor State Park.

BENEFITS: Diversifies Moab's Tourism Appeal: Establishes Moab as a premier paleo tourism destination, capturing a new demographic including families with young children, science enthusiasts, and history buffs. Captures the High-Value "Geotourism" Market: Infuses the Moab brand with intellectual curiosity to target affluent geotourists, multi-generational families, retirees, and educators who typically stay longer and spend more on lodging and dining. Encourages Extended Visitor Stays: Highlights scattered prehistoric tracks and Dino attractions across regional corridors (such as U.S. 191 and Potash Road), giving travelers a tangible reason to add an extra day or two to their itinerary. Enhances Visitor Experience: Deepens engagement by providing a richer understanding of Moab's natural history, helping tourists "see" the ancient animals that once roamed the landscape. Inspires Stewardship and Conservation: Subtly educates visitors on sustainable land use and aligns with the BLM's "Respect and Protect" campaign to deliver vital conservation messaging. Amplifies Agency Messages: Expands the digital reach of the Sand Flats Recreation Area (SFRA) and BLM via targeted, highly shareable web and social media content. Elevates the Moab Brand: Weaves separate locations into a single, cohesive narrative that celebrates science, art, and natural history. It frames the entire landscape as a living, breathing museum and positions the region as the "Prehistoric Gateway of Utah."

Creative Content: Finley-Holiday Productions will perform all planning, filming, editing, graphics, post-production, audio mixing, etc. plus licensed background music. The video will be edited from 4K footage filmed by FHP cameramen and from FHP's existing footage library. The completed 5-7-minute edited production will be owned by Sand Flats Recreation Area/Grand County and new original footage filmed for this video will be owned by Finley-Holiday Productions and be available to use by Sand Flats/Grand County in future Grand County videos. Dinosaur art will be licensed for this specific video.

Project Budget & Cost Breakdown: To successfully execute this project, we are requesting a total funding amount of \$15,500. The itemized production and talent costs are outlined below:

Description	Cost	Item	Cost
Filming	3 days of on-site production filming @ \$1,500/day		\$4,500
Editing	Post-production editing, color grading, and audio mastering		\$3,500
Lodging	4 nights of lodging expenses for the producer/videographer		\$1,500
Subtotal	Core Production Costs		\$9,500
Talent	Travel	Estimated	
travel expenses for paleoartist Engh	\$4,000	Image Licensing	Estimated Engh fee for 2-3
days of time and usage artwork fees	\$2,000	Total Project Cost	\$15,500

Click to enter details

Grand County Utah 2027 Transient Room Tax (TRT) Funding Application
(inclusive of HB 456 changes to TRT legislation beginning July 1, 2025)

Date: 8/7/26

Your Name and Title: Janiza Wiggins Sheriff

Department or organization within Grand County requesting 2026 TRT funding:

Grand County Sheriff's Office

Applying for:

- ☐ **3 (a)** establishing and promoting: (i) tourism, (ii) recreation, (iii) film production, or (iv) conventions.
- ☐ **3 (b)** to pay for tourism or recreation-related facilities in the county, including acquiring, leasing, constructing, furnishing, maintaining or operating: (i) convention meeting rooms, (ii) exhibit halls, (iii) visitor information centers, (iv) museums, (v) sports and recreation facilities including practice fields, stadiums, (and) arenas, and trails, (vi) related facilities, (vii) if a national park is located within or partially within the county's boundaries, the following on any route to a recreation destination within the county as designated by the county legislative body: (A) transit service, including shuttle service, and (B) parking infrastructure, and (viii) an airport, if: (A) the county is a county of the fourth, fifth, or sixth class; and (B) the county is the airport operator of the airport.
- ☐ **3 (c)** for the purpose of acquiring land, leasing land, or making payments for construction or infrastructure improvements required for or related to the (purposes) facilities listed in Subsection 3 (b)
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Amount Requesting for 2027: _____

Did your department or organization receive TRT funding in 2025 or 2026? If yes, please specify amount received and a brief description of how funds were used:

Yes General budget

Please describe how requested TRT funds will be used in 2027 (Please specify whether for staffing, program, or other costs with approximate percentages of funds requested for each category):

General budget

Grand County Utah 2027 Transient Room Tax (TRT) Funding Application

Complete the shaded fields and select the applicable checkbox(es). Save the completed form before submitting.

Date:

8-10-26

Name and title:

Support for short films to run on Emery Telcom Channel 6 TV

Department or organization within Grand County requesting 2027 TRT funding:

Sand Flats Recreation Area

Applying for:

☒ 3 (a) establishing and promoting: (i) tourism, (ii) recreation, (iii) film production, or (iv) conventions.

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Amount Requesting for 2027:

\$8,000 for five short films to run for 8 months, April through November 2027

Did your department or organization receive TRT funding in 2025 or 2026? If yes, please specify amount received and a brief description of how funds were used:

☐ Yes ☒ No

[Click to enter details](#)

Please describe how requested TRT funds will be used in 2027 (Please specify whether for staffing, program, or other costs with approximate percentages of funds requested for each category):

Requesting funding for five short films to run multiple times a day on Emery Telcom Channel 6 TV (ETV). Sand Flats has paid for 3 to 4 short films to run each year for the last four years. The Moab Office of Tourism and GCATT have paid for additional films to run on ETV in the past. Sand Flats would pay for four films to run and is requesting TRT funds to pay for an additional five films. Sand Flats is requesting 55% of the total contract costs.

These short films feature Moab's iconic scenery and do an excellent job of promoting the area, along with sustainable messaging to visitors before they get out on the trail. The themes for these videos cover proper trail etiquette for most user groups and activities including riding OHVs, mountain biking and hiking along with important safety messages. Moab science topics are also promoted with the "Ephemeral Pools" film reaching 1.8 million views on social media. These films were produced by Mark Finley of Finley/Holiday Productions. Some have been produced for the Sand Flats Recreation Area and some for the Moab Office of Tourism a few years back and are currently available on Grand County websites, social media and upon

request at the Moab Information Center. Through this agreement these films would run on ETV in approximately 100 hotels and motel properties, 4,800 rooms, and another 1,000 estimated overnight rentals in the surrounding area and offer another avenue to reach thousands of people with promotional and sustainable messaging. This will be the fifth year Sand Flats has had a contract with Emery Telcom for this service. Link to SFRA YouTube channel for films including “5 Tips for an Awesome Moab Adventure”, “Introduction to Sand Flats Recreation Area,” “Biking in Moab,” and “Moab Dark Sky Parks” among others.
<https://www.youtube.com/@sandflatsrecreationarea4524/featured>

Grand County Utah 2027 Transient Room Tax (TRT) Funding Application

Complete the shaded fields and select the applicable checkbox(es). Save the completed form before submitting.

Date: September 22.2026

Name and title: Angie Book, OSTA Director

Department or organization within Grand County requesting 2027 TRT funding:

Applying for:

☒ 3 (a) establishing and promoting: (i) tourism, (ii) recreation, (iii) film production, or (iv) conventions.

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Amount Requesting for 2027:

Grand County Fair - \$240,000.00

Utah Association of Fairs & Expos (UAFE) Convention - \$30,000.00

Total - \$270,000.00

Did your department or organization receive TRT funding in 2025 or 2026? If yes, please specify amount received and a brief description of how funds were used:

☐ Yes ☒ No

\$120,000.00 - Funds were used for the organization and planning of the 2026 Grand County Fair.

Please describe how requested TRT funds will be used in 2027 (Please specify whether for staffing, program, or other costs with approximate percentages of funds requested for each category):

The Grand County Fair requests a substantial budget increase for the 2027 season. In prior years OSTA staff accomplished the fair's production primarily using staff and recruited family members. In 2026 OSTA faced facility growing pains while being extremely understaffed. Additionally, a few incidents required the director to leave the property for several hours with staff during the height of scheduled events on July 4th. This incident caused scheduled events to run without all the necessary materials or complete instructions. While these hiccups went unnoticed by the fairgoers, they added unnecessary stress to OSTA staff and fair volunteers, and they also left us open to liability. To ensure responsible planning for the county fair, we must learn from 2026. OSTA Directors need to be available to be just that Directors not relay race

organizers. The fun and spirit of the county fair must go on and continue to grow but in a way that entertainment is scheduled and contracted out. Hiring the required staff and contracting out scheduled entertainment alleviates the burden on county staff to facilitate multiple activities during the fair, allowing them to focus on their normal job responsibilities. This will also ensure that the community receives the top notch county fair that they deserve! The additional funding request will cover hiring an event production company that will be present during the event to manage, staff and facilitate activities. This company will also handle all decorations and cleaning during and after the event. The funding will allow for the expansion of entertainment acts along with the cost of overnight accommodations for the entertainment. In previous fair years we secured hotel rooms through sponsorship. This past year hotel establishments were not as generous with their donations, leaving the fair board to pay for hotel rooms out of their budget.

The Old Spanish Trail Arena/Grand County Fair was chosen as the destination for the 2027 Utah Association of Fairs & Expo conference. OSTA will host the UAFE conference in January of 2027. Hosting this conference is a great honor for OSTA. During this three-day conference, we will highlight our local business owners, recreation opportunities, and more. The agenda needs to include site tours, scheduled classes/speakers, vendor demos/acts, and a vendor expo. Attendees will travel from all over Utah, Idaho, Washington, and other surrounding states for this extended weekend event in January. The funding request will cover catering, a Grand County-sponsored social night/meet & greet, decorations, prizes, & advertising/marketing. OSTA will be coordinating with the Moab Chamber of Commerce and Moab Office of Tourism.

Moab Office of Tourism / Film Commission		Prior Years				2026 YTD Actuals (7/15/26)		2026 Budget Year		2027 Budget Year	
Account	Description	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Mid-year Budget	2026 YTD Actuals (7/15/26)	2026 Budget Comments	Midyear Check-in 6/1/26 Comments	Proposed 2027 Budget	2027 Budget Comments
23.4235. FILM COMMISSION											
23-4235-110-000. SALARIES	Employee salaries	0	73,550	90,422	95,482	98,305	49,098	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		98,416	
23-4235-110-001. OVERTIME	Employee overtime pay	0	0	0	0	0	0	In Lieu of salary adjustment - add funds to cover extensive workload hours and go back to hourly		0	
23-4235-130-000. EMPLOYEE BENEFITS	Employee benefits (health, dental, vision), retirement contributions, workers comp insurance and payroll taxes	0	37,624	34,278	33,950	34,749	16,986	Estimate per HR		36,435	
23-4235-210-000. SUBSCRIPTIONS & MEMBERSHIPS	Storage, Annual memberships including but not limited to: AFCL Membership dues, Wix Film Commission website, Adobe Creative Cloud, ReelScout Website database, On! Hunt App, OpenAI, MPAA, LMGI dedicated partnership, Film Independent, IMBBPro, Press releases, Ads in local papers for local film screenings and casting calls: Moab TI, Sun News, Ad-Vertiser, Happenings	0	2,625	5,500	5,500	6,507	1,551	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) *See MMVFC Support Material Tab for cost breakdown		6,800	
23-4235-220-000. PUBLIC NOTICES	Screenings and casting calls: Moab TI, Sun News, Ad-Vertiser, Happenings	0	0	0	0	2,000	0	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 and local ads		300	The Rural Film Incentive was reduced by 75%, from \$12M to \$3M. Moab City no longer contributes to the film commission (we used to split total costs). We have one production confirmed next year.
23-4235-230-000. TRAVEL	Travel expenses: 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	7,507	14,500	14,000	51,427	23,221	*See MMVFC Support Material Tab for cost breakdown		15,000	
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	105	500	1,000	1,000	229	Carried over from 2025 Logo 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, stickers, tote bags etc. - These go like wildfire and are an excellent marketing tool when crew wear or use wherever they come from or travel to. *See MMVFC Support Material Tab for cost breakdown		1,000	The Rural Film Incentive was reduced by 75%, from \$12M to \$3M. Moab City no longer contributes to the film commission (we used to split total costs). We have one production confirmed next year.
23-4235-250-000. MERCHANDISE	Film Commission Swag	0	7,500	10,000	7,500	20,075	5,782	Logo 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, stickers, tote bags etc. - These go like wildfire and are an excellent marketing tool when crew wear or use wherever they come from or travel to. *See MMVFC Support Material Tab for cost breakdown		10,000	
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	0	25,074	24,250	30,000	11,756	can vary from the low end (under \$K) into the 10K, 20K and higher. The request here would cover the low end of a handful of global events but not all. Estimating \$K spend for 4 festival / conference booths plus add'l ad spends totalling \$K *See MMVFC Support Material Tab for cost breakdown		9,500	\$50,000 is in MOT's budget to advertise film with KHM
23-4235-290-000. FUEL		0	4,000	1,500	1,000	1,000	155	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 - 1,300/month or buyout option 55K-65K - In talks with Ford about potential collaboration agreement	Request info from Jason & Cody	1,000	
23-4235-300-000. EQUIPMENT LEASE	Vehicle Lease	0	0	1,500	0	15,600	3,944	Used for cineMOAB Film Competition producer, Sizzle Reel design by BlankSpace to show at conferences, festivals, tech support for Star Hall screenings, potential outsourcing of graphic designer (as of now I do all graphic design work) etc.		8,000	
23-4235-310-000. PROFESSIONAL & TECHNICAL SERV	Specialized, knowledge-based services provided by skilled professionals by non-employees	0	2,120	0	11,000	12,000	525	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)		12,000	Film Industry professional location scouts, 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.
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	4,598	11,000	19,000	19,000	4,438	Movie poster frames, industry / photo books and magazines,	Film Comm Cell Phone (Bega)	19,000	Bega's cell phone
23-4235-360-000. CELL PHONE ALLOWANCE		0	648	10,000	660	660	405			1,080	
23-4235-410-000. SPECIAL DEPARTMENT SUPPLIES		0	0	0	0	1,000	3,403			1,000	
23-4235-740-000. CAPITAL EQUIPMENT		167,000	0	0	0	0	0			0	
23-4235-800-000. INVENTORY		0	450	0	0	0	0			0	
23-4235-850-000. EDUCATION		0	0	2,000	1,000	1,000	0	AFCL University classes WFR, graphic design and similar		1,000	
23-4235-860-000. CONFERENCE/WORKSHOPS	Festival / Conference Booth, Registration, Passes / Accreditation	0	7,045	5,000	8,000	14,790	2,872	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 *See MMVFC Support Material Tab for cost breakdown		3,745	Spent \$2872 in 2026
23-4235-920-001. EVENT FUNDING	Sponsorships / Community Outreach	4,815	0	0	0	14,100	0	Community outreach / Sponsorship-cineMOAB, Film Screenings, Film Forum, Womans Festival, Ho-down etc		3,500	Upcoming CineMoab event in November 2026
23-4235-920-002. FILM COMMISSION	Film Commission Assistant	48,954	0	0	0	0	0	WORKING FOR REELSCOUT 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 (total addition estimated at \$53,000), this would be coded in -110 + -130		0	
23-4235-920-003. YOUTH RECREATION		137,000	137,000	137,000	137,000	0	0	allocation TBD by Commission		0	
Sub Total 23.4235. FILM COMMISSION		357,769	284,772	348,274	359,342	323,213	124,365			227,776	BUDGET NOTES: 2021: \$77,948 (Moab City Department; County Contribution) 2022: \$48,954 2023: \$139,624 2024: \$194,861 2025: \$210,594 2026: \$178,728 (thru 10/7/26) 2027: \$227,776 (proposed)
23.4236. TRAVEL COUNCIL ADMINISTRATION											
23-4236-110-000. SALARIES	Employee salaries	400,000	276,367	388,879	403,898	221,077	82,462	Per HR (3 positions)		240,145	
23-4236-110-001. OVERTIME	Employee overtime pay	7,000	78	0	0	0	0				
23-4236-130-000. EMPLOYEE BENEFITS	Employee benefits (health, dental, vision), retirement contributions, workers comp insurance and payroll taxes	200,000	138,654	161,024	169,954	61,928	29,834	Per HR (3 positions)		125,743	
23-4236-210-000. SUBSCRIPTIONS & MEMBERSHIPS		0	5,150	7,000	6,785	8,327	1,270	Travel publications, UTIA, IITA, U.S. Travel Association, and OIA		5,362	Travel publications, UTIA, IITA, U.S. Travel Association

	Transportation, hotel/living accommodations, meals, tolls/fees, parking or other travel related costs for the purpose of attending county/position related events, professional training, conferences, meetings, promotions and other approved activity							Travel costs for TravMedia IMM (Premier Earned Media trade show), One West (DMO educational event), ITB Berlin (Largest travel trade show in the world; UOT Opt-in), Simpleview (Our website provider educational conference), IPW (largest US trade show, attend with the Southeast Utah National Parks), Destinations International (Premier educational conference), ESTO (US Travel Association annual conference; premier US travel association), Brand USA (the marketing office of the United States government premier travel trade show), UTIA (annual Utah tourism conference), UOT sales missions (UOT International travel trade opt-in), travel to SLC (Tourism Day on	
23-4236-230-000. TRAVEL		5,600	11,850	10,000	14,000	38,886	20,200	Travel costs for TravMedia IMM, GoWest, IPW, BrandUSA, ESTO, UTIA, UOT sales missions, travel to SLC, and opt-in shows	56,364
23-4236-250-000. EQUIPMENT - SUPPLIES & MAINTENANCE	General office supplies required to run and maintain an office or workspace like copy paper, toner, notebooks, pens, cleaning supplies	6,000	0	0	25,730	12,255	7,539	Monthly auto lease payment	12,255
23-4236-270-000. UTILITIES	Electricity, water, natural gas, sewer, wastewater, telecommunications	4,200	5,580	8,000	5,580	5,580	2,279	Amount from prev. year	5,580
23-4236-290-000. PHONE	Telephone	2,300	0	0	0	0	762		1,308
23-4236-310-000. PROFESSIONAL & TECHNICAL SERV	Specialized, knowledge-based services provided by skilled professionals or firms by non-employees	7,500	173,688	145,500	212,584	17,306	24,764	Mailchimp; Crowdriff. We've moved agency expenses out of this line and into the relevant "advertising/media" lines.	37,904
23-4236-310-001. ADMINISTRATIVE SERVICES	Specialized, knowledge-based services provided by non-employees for ordinary administrative functions	20,600	20,600	20,600	20,600	41,600	0	Tmed entry study 60,000	
23-4236-310-002 HOLIDAY LIGHTING		0	0	0	0	0	49,200	Ask from Clerk/Auditor	41,600
23-4236-320-000. EVENTS COORDINATOR		18,000	0	0	0	15,375	0	Holiday Lights Invoice prior to 27 Add 110	110,000
23-4236-320-006. CREATIVE SERVICES		0	96,202	60,000	975,833	692,413	632,130	Branding and strategy contract with Camp4+Tourist; reelCreative contract; brand activation material expenses	15,375
23-4236-330-000. POSTAGE		1,000	20,000	20,000	14,400	22,934	15,089	Cost to send travel guides through Canyonlands Copy Center plus in-house postage	342,840
23-4236-340-000. STAFF ENGAGEMENT		0	3,445	2,000	4,800	4,800	49		27,540
23-4236-350-000. COUNTY FAIR		0	50,000	110,620	120,000	120,000	88,294	Team building out of the office	4,800
	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. \$80 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.							Allocation TBD by Commission	120,000
23-4236-360-000. CELL PHONE ALLOWANCE		3,240	3,000	3,000	3,000	1,560	605	Staff phone reimbursement	
									1,560
23-4236-370-000. TRAVEL SHOWS		0	18,250	33,600	75,300	37,570	17,551	Registration costs for TravMedia, GoWest, IPW, BrandUSA, ESTO, UTIA. Removed travel expenses from this line; travel expenses are now reflected in Travel.	53,965
23-4236-380-000. INTL SALES MISSIONS		0	10,000	20,911	40,000	12,200	2,445	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.	18,000
23-4236-390-000. FUEL	Gasoline for use in county vehicles or other vehicles for county purposes	1,400	2,000	1,000	2,000	1,310	0	Fuel costs	1,310
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	1,500	2,000	3,000	4,000	1,000	0		1,000
23-4236-400-100. THROTTLE DOWN CAMPAIGN		0	0	0	0	0	0	\$4,000 budgeted in 2025; \$395 spent as of Aug. 15. Readjustment based on costs for 2025	0
23-4236-410-000. BILL BOARD EXPENSE		0	0	0	0	0	0	Moved all billboard expenses to Advertising Paid Media, as the media agency will assist in designing billboards	0
23-4236-420-000. BROCHURES		0	20,000	40,000	40,000	14,600	260	Anticipating reprinting the Travel Planner and Outdoor Adventure Guide pending rebrand	50,000
23-4236-430-000. MERCHANDISE		0	5,000	4,000	3,500	4,000	1,930	\$4,000 allocated for merchandise for familiarization tours	20,000
23-4236-510-000. INSURANCE	Vehicle, property, liability or other types of insurance required to protect the department and operations	437	500	-3,427	1,409	3,540	0	\$295 spent per month in 2025	2,759
23-4236-620-000. PUBLIC NOTICE	Statements, announcements or other public notices required to share information regarding taxes, elections or official policy	1,100	0	270,000	0	0	0		0
23-4236-630-000. PERMITS & LEASES	Permits and leases	1,000	0	0	0	0	0		0
23-4236-650-000. REIMBURSABLE EXPENSES		0	0	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	0		0
23-4236-790-000. FAMILIARIZATION		0	0	10,000	12,000	28,033	13,261	UOT International FAM trips (2025 costs); Media efforts with PR agency (suggestion from PR agency); partner and stakeholder visits (2025 costs)	36,000
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")	10,000	2,200	1,000	1,000	1,000	109	Amount from prev. year	8,400

23-4236-810-000. DATA		0	111,700	140,000	153,000	10,540	6,231	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	11,400	Contracts with Visa Destination Insights and CoStar. Other data costs running through KHM/Paid Media
23-4236-820-000. ADVERTISING PAID MEDIA		0	769,191	795,368	2,782,000	2,396,348	552,343	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 CampStories monthly retainer fee for current contract. CampStories monthly retainer fee increase for renewed contract; and one activation	2,862,112	Reflects KHM paid media proposal approved by MTAB 9/8, cost of international marketing opt-in with the UOT, billboard leases, and costs to install new billboards as needed
23-4236-820-001. ADVERTISING EARNED MEDIA		0	15,000	15,000	40,000	173,260	66,102	Owmed media projects, such as the Who Is Moab project, are now reflected in Creative Services	201,710	Campstories monthly retainer fee for current contract, six PR newswire press releases, one activation
23-4236-820-002. ADVERTISING OWNED MEDIA		0	45,500	40,800	12,000	0	1,467	Renewal with Simpleview platform; cost to change design of site pending new branding	0	Covered in Website and Creative Services
23-4236-820-003. WEBSITE COSTS		0	15,000	30,000	27,000	36,640	27,703		68,140	Simple annual costs, support credits, and site/microsite redesign
23-4236-860-000. TRAINING	Employee training for professional related purposes (note "Schooling" category is for personal related training, e.g. college degree)	9,500	1,000	3,000	4,000	4,000	0		4,000	Carried over
23-4236-900-000. DISCRETIONARY		4,800	0	0	0	0	30,212	Recruiting Firm	0	
23-4236-900-001. TRAVEL COUNCIL GRANTS	UOT co-op matched grant	0	148,209	0	212,500	146,250	0	UOT co-op grant; awarded \$146,250 in 2025	161,000	Our award this year
23-4236-900-100. RURAL COUNTY GRANT		566,913	200,000	267,433	0	0	0		0	
23-4236-910-000. VISITOR EDUCATION		0	200	20,000	20,000	0	0		0	
23-4236-910-001. COMMUNITY ENGAGEMENT		0	77,500	77,500	77,500	250,000	11,718	Special Events Grant	280,000	Special Events Grant and a community open house event
23-4236-920-000. CONTRIBUTION TO OTHER AGENCIES	Funds transferred to other county or non-county agency	38,000	0	0	0	0	0		0	
23-4236-930-000. MOAB INFORMATION CENTER		0	55,375	55,375	60,000	60,000	55,375		70,375	Sam Weiner is asking for a 30% increase across all partners, including: The City of Moab, NPS, BLM and USFS
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 improves 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	0		0	
Sub Total 23 4236. TRAVEL COUNCIL		1,310,090	2,303,239	2,761,183	5,544,373	4,444,332	1,741,184		4,998,548	
Sub Total 23 Expenditure		4,725,108	3,894,820	3,550,648	5,903,715	4,767,545	1,865,549		5,226,325	
2025 Budget % vs. 2024 - Film		126.19%								
2026 Budget % vs. 2025 - Film		89.95%								
2025 Budget % vs. 2024 - MOT		240.72%								
2026 Budget % vs. 2025 - MOT		80.16%								
Proposed 2027 Budget % vs. 2026		109.62%								
Approved FTE Employees	4. Approved Positions									
New Position/Reclass. Req. ? (Since 2022)	2022									
Software utilized by Dept.	Zapier, DocuSign, Figma, LinkedIn, Vimeo									
Dept. Revenue Codes										
Expected Reimbursements		0								
Grants		161,000								
Grants/Funds & Revenue For 2027										
Funds - \$										
	Supporting Details for 2026 Budget Lines									
	Code: 23-xxxx-xxxx					\$ Amt	Qty	Total		
	Detail 1					\$0	\$1	\$0		
	Detail 2					\$0	\$1	\$0		
	Detail 3					\$0	\$1	\$0		
	Detail 4					\$0		\$0		
								\$0		
	Code: 10-xxxx-xxxx					\$ Amt	Qty	Total		
	Detail 1					\$0	\$1	\$0		
	Detail 2					\$0	\$1	\$0		
	Detail 3					\$0	\$1	\$0		
	Detail 4					\$0	\$1	\$0		
								\$0		
	Code: 10-xxxx-xxxx					\$ Amt	Qty	Total		
	Detail 1					\$0	\$1	\$0		
	Detail 2					\$0	\$1	\$0		
	Detail 3					\$0	\$1	\$0		
	Detail 4					\$0	\$1	\$0		
								\$0		
								\$0		

Budget line	Expenditure	Description
23.4236. TRAVEL COUNCIL ADMINISTRATION		

Salaries, 23-4236-110-000

Employee Benefits, 23-4236-130-000

Subscriptions & Memberships, 23-4236-210-000

Conde Nast Traveler	Renews annually on Dec. 30
Outside Magazine	Renews annually on Dec. 31
Wall Street Journal	Renews annually on Sept. 6
Utah Travel Industry Association (UTIA)	Renews annually in November
International Inbound Travel Association (IITA)	Renews annually on July 1

U.S. Travel Association	Jan 1-Dec. 31 membership
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Travel, 23-4236-230-000

TravMedia IMM	Flight CNY to NYC: \$445 Hotel: \$200/night/3 nights - \$600 Per Diem: \$58/day/2 days - \$116
One West Tourism Alliance	Flight CNY to Seattle: \$716 Hotel: \$200/night/5 nights - \$1000 Per Diem: \$58/day/6 days - \$348
MarTech Summit	Flight CNY to Houston: \$576 Hotel: \$150/night/5 nights - \$750 Per Diem: \$58/day/6 days - \$348
GoWest	Flight CNY to Berlin: \$2355 Hotel: \$280/night/4 nights - \$1400 Per Diem: \$58/day/3 days - \$174
ITB Berlin	Flight CNY to Austin: \$559 Hotel: \$184/night/7 nights - \$1288 Per Diem \$80/day/7 days - \$560
SXSW Film	(Two people - *2) Flight CNY to St Louis: \$737 Hotel: \$150/night/4 nights - \$600 Per Diem: \$58/day/3 days - \$174
Simpleview Conference	(Two people - *2) Flight CNY to New Orleans: \$500 Hotel: \$250/night/6 nights - \$1500 Per Diem: \$58/day/5 days - \$290
IPW	(Two people - *2)

Destinations International	Flight CNY to Kansas City: \$650 Hotel: \$150/night/3 nights - \$450 Per Diem: \$58/day/4 days - \$232
ESTO	Flight CNY to San Antonio: \$600 Hotel: \$150/night/4 nights - \$600 Per Diem: \$58/day/4 days - \$232 (Two people - *2)
Brand USA Nordic Roadshow	Flight CNY to Helsinki: \$2000 Travel between cities: \$400 Hotel: \$300/night/5 nights - \$1500 Per Diem: \$58/day/5 days - \$290
Utah Tourism Industry Association Conference	Drive to SLC: \$200 Hotel: \$250/night/4 nights - \$1000 Per Diem: \$58/day/5 days - \$290 (Two people - *2)
Brand USA Travel Week UK & Europe	Flight CNY to London: \$1400 Hotel: \$425/night/5 nights - \$1700 Per Diem: \$58/day/5 days - \$290
Madden Muse	Drive to Denver: \$200 Hotel: \$250/night/3 nights - \$750 Per Diem: \$58/day/3 days - \$174
UOT Italy Sales Mission	Flight CNY to Rome: \$912 Hotel: \$500/night/5 nights - \$2500 Per Diem: \$58/day/2 days - \$116
UOT Benelux Sales Mission	Flight CNY to Amsterdam: \$2000 Hotel: \$450/night/6 nights - \$2700 Per Diem: \$58/day/2 days - \$116
UOT Australia Sales Mission and Snow Expo	Flight CNY to Sydney: \$1514 Hotel: \$250/night/8 nights - \$2000 Per Diem: \$58/day/2 days - \$116
UOT Canada Sales Mission	Flight CNY to city TBD: \$750 Hotel: \$250/night/5 nights - \$1250 Per Diem: \$58/day/2 days - \$116
MOT + Zion Sales Mission	Location to be determined

Equipment - Supplies & Maintenance, 23-4236-250-000

Monthly car payment	\$1,021.24/month
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Utilities, 23-4236-270-000

\$5,580 budgeted in 2025

Phone, 23-4236-290-000

Landlines	\$109/month
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**Professional and Technical
Services, 23-4236-310-000**

Adobe	Standard Plan for 75,000 contacts at \$680/month, with the potential to go up to 100,000 (\$978/month)
Mailchimp	
Zoom	Zoom membership to host MTAB meetings & workshops
Eproval software	Software county uses to approve special events
Zapier	
Docusign	Used to create contracts for the Special Events Marketing Grant. \$30/user/month
Figma	
LinkedIn	Premium Career annual
Vimeo	Video player on website

Administrative Services, 23-4236-310-001

Grand County Administrative Services

Holiday Lighting, 23-4236-310-002

Annual holiday lighting at Lions Park

Events Coordinator, 23-4236-320-000

Clerk's time processing event permits

Creative Services, 23-4236-320-006

Photo & video shoots, graphic design, branding projects
Who is Moab s2?

Kiosks	\$160/panel to reprint kiosks with new designs \$300/photo for non-exclusive, perpetual licensing. Estimating we'll purchase 50 photos from local photogs to assist in supplying photos for advertising, the website, and social media.
Licensed photos	

Postage, 23-4236-330-000

Canyonlands Advertising costs to mail out Travel Planners requested on DiscoverMoab.com	Average of \$1,827 per month
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In-house postage to mail
travel planners to other DMOs
and UOT international reps;
mail letters to 4th graders
doing their county units

Staff Engagement, 23-4236-340-000

\$4,800 budgeted in 2025

County Fair, 23-4236-350-000

2025 allotted \$120,000

Cell Phone Allowance, 23-4236-360-000

\$40 per month for staff; \$90
per month for director

Travel Shows, 23-4236-370-000

(Registration costs only)

TravMedia IMM
One West Tourism Alliance
MarTech Summit

PR Travel Show. Note this is in January, paid
for every September, so this is for 2028.

February 8-11 in Seattle, WA
February 27-March 3 in Galveston Island
Texas
March 16-18 in Berlin
March 30-April 1 in Saint Louis, MO

GoWest
ITB Berlin
Simpleview Conference

IPW
Destinations International
ESTO

May 3-7 in New Orleans
July 12-14 in Kansas City, MO
August 29 - September 1 in San Antonio, TX
September in Finland, Sweden, Denmark,

Brand USA Nordic Roadshow
Utah Tourism Industry
Association Conference
Brand USA Travel Week UK &
Europe

Norway
October
October 18-21 in London

International Sales Missions, 23-4236-380-000

(Registration)

UOT Sales Mission - 2028 -
Europe 1
UOT Sales Mission - 2028 -
Europe 2
UOT Sales Mission - 2028 -
Asia
UOT Sales Mission - 2028 -
Canada

Paid for in summer 2027 - in 2027, the UOT
hosted three spring sales missions
Paid for in summer 2027 - in 2027, the UOT
hosted three spring sales missions
Paid for in summer 2027 - in 2027, the UOT
hosted three spring sales missions
Paid for in summer 2027 - in 2027, the UOT
hosted three spring sales missions

	UOT Reverse Sales Mission - Europe	Paid for when the group visits. In 2027, we hosted two reverse missions. No registration cost for this one, but we do pay for the total cost of hosting the group.
	UOT Reverse Sales Mission - Asia	Paid for when the group visits. In 2027, we hosted two reverse missions. No registration cost for this one, but we do pay for the total cost of hosting the group.
	MOT + Zion sales mission	New: Invited on a sales mission with Zion (coordinated by Zion). Estimated cost covers everything except for staff travel, such as event hosting fees and meals for travel industry professionals.
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)
Supplies, 23-4236-400-000	Office supplies	Printer paper, pens, mailing boxes, etc.
Brochures, 23-4236-420-000	Print Guides	Quote from Illuminate Printing
Merchandise, 23-4236-430-000	Merchandise	Merchandise to bring to travel shows and events
		Cost to hire a strategic merchandise designer
Insurance, 23-4236-510-000	Insurance	Provided by HR
Familiarization, 23-4236-790-000	International efforts (with the UOT)	2025 amounts
	Media efforts with PR agency	Suggestion from PR agency
	In house (our own FAM efforts)	

Inventory, 23-4236-800-000	Signage	Cost of building signage with new logo
	Computers	Computer upgrades - recommendation from Matt in IT
Data, 23-4236-810-000	Visa Destination Insights	New contract in July (with the UOT; UOT pays half)
	CoStar Suite	New contract in April
Advertising Paid Media, 23-4236-820-000	Strategy, Account, & Design Support	Includes account, creative, design and strategy. Account, creative and strategic leadership across all aspects of the account and production execution inclusive of meetings, communication and creative execution.
	Email Marketing Support	Supports monthly email series and automated onboarding drip campaigns.
	Voyage Data Services	Flat annual fee for full data service and Voyage Signal. Includes fees for KeyData. Any outside data costs beyond KeyData and Azira Location Data will need to be incurred by the client such as Visa Vue and STR.
	Website Support and AI Integration	Includes an SEO Technical Audit, SEO Content Audit, monthly reporting and calls.
	Content Creator & Influencer Partnerships	Covers reporting, management fees, and all related in-market hosting expenses for content creators and influencers.
	Visitor Guide	Comprehensive development of a modernized, in-depth Discover Moab visitor guide
	Digital Asset Management System	Software licensing and KHM onboarding support.
	Brand Creative Asset Development	Brand video and photo production in alignment with the new brand and campaign.
	Trademark Support	Covers KHM hours dedicated to coordinating brand and campaign trademarking.
	Film Support	TBD
	Media Management	Covers research, negotiation, campaign development, vendor management, tag management, tracking, and optimization of media campaigns and buys.
	Media	Direct ad spend for campaigns
	UOT International Marketing Opt-In	Spent \$133,100 in 2026 to opt into all programs

	Billboard leases	\$7,500 per year for the North town billboard; \$14,000 per year for the South town billboard; \$180 per year for UDOT permits (x2), Fruita \$4,800, SITLA rent \$820
	Billboard refresh	Based on 2025 costs: printing \$6,331; installing \$6,701
<hr/>		
Advertising Earned Media, 23-4236-820-001	CampStories	Monthly retainer fee of \$8,840 per month; current contract expires April 30 Press Release (x6) Activation Budget
<hr/>		
Advertising Owned Media, 23-4236-820-002	Moved owned media projects - such as video projects, field guides, and branding - into Creative Services	
<hr/>		
Website Costs, 23-4236-820- 003	Simpleview Website upgrades Simpleview support credits	Renews annually on January 1 Homepage redesign/microsite creation \$750 in 2026
<hr/>		
Training, 23-4236-860-000	Staff Training	\$4,000 budgeted in 2025
<hr/>		
Travel Council Grants, 23- 4236-900-001	UOT Co-op grant match	We currently have our media agency, KHM, utilize our co-op award and match funds through our paid media plan. Our match for 2027 (\$161,000) is reflected in Advertising Paid Media.
<hr/>		
Community Engagement, 23- 4236-910-001	Special Events Marketing Grant Community Open House Events	Special Events Marketing Grant - total decided by the MTAB in September 2025
<hr/>		

**Moab Information Center, 23-
4236-930-000**

Sponsor one staff member

Amount	Notes	Total Budgeted	\$4,998,547.68
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\$240,145.00	HR		
	Total Salaries	\$240,145.00	

\$125,743.00	HR		
	Total Employee Benefits	\$125,743.00	

\$13.06			
\$89.99			
\$129.00			
\$600.00			
\$730.00			
	Webinars, research and insights; discounts to IPW and ESTO; membership is \$3,800 for organizations with a revenue range of \$2.5-\$4.9M		
\$3,800.00			
	Total Dues & Memberships	\$5,362.05	

\$1,161.00 January 20-21 in NYC

\$2,064.00 February 8-11 in Seattle, WA

February 27-March 3 in Galveston Island
\$1,674.00 Texas

\$3,929.00 March 16-18 in Berlin

\$4,814.00 March 15-21 in Austin; UOT film tourism Co-Op

\$3,022.00 March 30-April 1 in St Louis, MO

\$4,580.00 May 3-7 in New Orleans

\$1,332.00 July 12-14 in Kansas City, MO

\$2,864.00 August 29 - September 1 in San Antonio, TX

September in Finland, Sweden, Denmark,
\$4,190.00 Norway

\$2,980.00 October

\$3,540.00 October 18-21 in London

\$1,124.00 November

\$3,528.00 April 12-15 in Milan and Rome

\$4,816.00 April 5-9 in the Netherlands

\$3,630.00 May 31-June 6 in Sydney and Auckland

\$2,116.00 Spring 2027 in TBD
Joyce Kelly would like to do a joint sales
mission to Europe that focuses on a joint
\$5,000.00 itinerary

Total Travel	\$56,364.00
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\$12,254.88 Ledger for enterprise Leases from Jenibeth

Total Equipment	\$12,254.88
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\$5,580.00 bills go to Chris

Total Utilities	\$5,580.00
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\$1,308.00

Total Phone	\$1,308.00
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\$1,081.00

\$9,600.00

\$174.06 Renews annually

\$25,000.00 Billed in August, same for past 2 years

\$1,548.00

\$360.00

\$660.00 pro \$16/mo; enterprise \$55/mo (per seat)

\$262.31

\$300.00 \$25/mo up to 5 users

Total Professional & Technical Services

\$37,904.37

\$41,600.00 \$5/hr/employee

Total Administrative Services

\$41,600.00

\$110,000.00

Total Holiday Lighting

\$110,000.00

\$15,375.00

Total Events Coordinator

\$15,375.00

Creative projects throughout the year get billed here; we're planning photo and video shoots and graphic design support. Note that \$200,000 is going to KHM for creative asset development, in advertising paid media

\$300,000.00

\$24,000.00

\$3,840.00

\$15,000.00

Total Creative Services

\$342,840.00

\$27,000.00 Estimating \$2,250 per month

\$540.00	Sending one box of brochures domestically is \$45; est. sending 1 per month	
	Total Postage	\$27,540.00

\$4,800.00	Carried over from 2025 but was unused in 2025. 2027 quarterly engagement events	
	Total Staff Engagement	\$4,800.00

\$120,000.00	Angie Book submits to MTAB and recommendation to Commission	
	Total County Fair	\$120,000.00

\$1,560.00	Per county policy	
	Total Cell Phone Allowance	\$1,560.00

\$7,100.00

\$995.00

\$3,995.00

\$11,000.00 paid through opt-in

\$3,000.00 \$1,500 per delegate

\$14,300.00 \$5,000 booth design, \$1,650 per delegate, \$6,000 booth

\$975.00

\$2,500.00 \$1,250 per delegate

\$4,000.00

\$600.00 \$300 per delegate

\$5,500.00

	Total Travel Shows	\$53,965.00
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\$1,500.00

\$1,500.00

\$1,500.00

\$1,500.00

\$4,500.00

\$4,500.00

\$3,000.00

Total International Sales Missions

\$18,000.00

\$1,310.40

Total Fuel

\$1,310.40

\$1,000.00

Total Supplies

\$1,000.00

\$50,000.00 Travel Planner printing with 8.5x11; 100lb paper

Total Brochures

\$50,000.00

\$15,000.00

\$5,000.00

Total Merchandise

\$20,000.00

\$2,758.98

Total Insurance

\$2,758.98

\$20,000.00 In August 2026, we spent \$6,000 on international FAM trips. In 2027, we're asking the state to have FAMs stay longer. We also plan to run more of our own international FAM trips.
\$8,000.00 \$6,800 on PR FAMs in 2026

\$8,000.00

Total Familiarization

\$36,000.00

\$1,000.00

\$7,400.00

Total Inventory

\$8,400.00

\$4,600.00

\$6,800.00

Total Data

\$11,400.00

\$282,000.00

\$40,000.00

\$60,000.00

\$66,000.00

\$74,000.00

\$145,000.00

\$25,000.00

\$200,000.00

\$2,500.00

\$50,000.00

\$228,000.00

\$1,530,000.00

Total KHM

\$2,702,500.00

\$133,100.00

Note that this does not include the south town
\$13,480.00 billboard

\$13,032.00

Total other paid media	\$159,612.00
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Total advertising paid media	\$2,862,112.00
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Note that we are doing a new PR RFP in the
\$106,080.00 spring when the CampStories contract is up

\$15,630.00

\$80,000.00

Total Advertising Earned Media	\$201,710.00
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\$0.00

Total Advertising Owned Media	\$0.00
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\$26,640.00

\$40,000.00 homepage redesign/microsite creation

\$1,500.00

Total Website Costs	\$68,140.00
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Carried over from 2025 but was unused in
\$4,000.00 2025

Total Training	\$4,000.00
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Total Travel Council Grants	\$161,000.00
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\$250,000.00

\$30,000.00

Total Community Engagement	\$280,000.00
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Going up 30% (from \$55,375; additional
\$15,000) to accommodate the shuttle and
increases across partners: NPS (\$39K), BLM
(\$39K), Forest Service (\$39K), Moab City
(\$13K)

\$70,375.00

Total MIC

\$70,375.00

Budget line	Expenditure	Description
23.4235. FILM COMMISSION		
Salaries, 23-4235-110-000		
Employee Benefits, 23-4235-130-000		
Subscriptions & Memberships, 23-4235-210-000		
	Adobe Creative Cloud	Renews annually on August 16th
	LMGI - Location Managers Guild International - dedicated partnership	Renews annually on August 18th
	ReelScout Website database,	Paid annually on September 18
	Wix - Film Commission website	Renews annually on April 6th
	Apple Icloud storage	Renews monthly on 15th
	AFCI - Association of Film Commissioners International - Member dues	Paid annually on October 15th
	OnXMaps, Inc - Land Use Permit intel	Renews annually on October 15th
	MPAU - Motion Picture Association of Utah	Paid annually on January 25th
	Film Independent	Renews every 2 years on September 24th
	IMBbPro	Renews annually on October 11th
	Producers365	
	Dropbox	Renews Annually May 18th
Public Notices, 23-4235-220-000		

Press releases, Ads in local
papers for local film
screenings and casting calls.

Travel, 23-4235-230-000

AFCI Studio Summit - Los
Angeles, CA - April 6 - 8
*(5-9)

Flight Moab to SLC to Los
Angeles: \$780
Transportation/Ubbers: \$250
Hotel: \$320 per night: \$320x4:
\$1280
Per diem: \$60x2 (Travel
Days)+ \$86 x 3 (BLD): \$258

Cannes Film Festival -
May 11 - 22
*(10 - 18)

Flight Moab to SLC to Nice:
\$2,500
Transportation/Ubbers: \$350
Hotel: SLC \$300
Hotel / Airbnb Cannes: \$347
per night: \$347 x 8 = \$2,776
Per diem: \$60x2 (Travel Days)
+ \$399 x 7 = \$2,793

Berlinale (EFM) February -
Likely not attending 2027
SXSW (Austin) March
Tribeca FF (NYC) June

LMGI Awards (Los
Angeles) August
TIFF (Toronto) September
Venice FF
TIFFcom (Tokyo) October /
November
FOCUS (London)
December
AFCI Cineposium (TBD
Fall - Location TBD - Likely
NYC)
Travel to be approved

Flight SLC to Los Angeles:
\$650 Transportation/Ubbers:
\$250
Hotel: 4 nights: \$ 1,700
Per diem: \$440.00

**Office Supplies & Expenses, 23-4235-
240-000**

Merchandise, 23-4235-250-000

	Hats Stickers Mini Sharpies Bufs (or other merch)	<hr/>
Marketing 23-4235-260-000	LMGI Awards The Location Guide - London / Cannes Screen International or similar	Ad placement in industry / trade magazines, flyers, pamphlets, booth/ table cost with art, signage at conferences / festivals / events, event sponsorship. Silver Sponsorship + Ad in catalogue Ad Ad <hr/>
Fuel, 23-4235-290-000		<hr/>
Equipment Lease, 23-4235-300-000		Dedicated Vehicle for Film Commission Use <hr/>
Professional and Technical Services, 23-4235-310-000		Specialized, knowledge-based services provided by skilled professionals by non- employees. <hr/>
Familiarization 23-4235-320-000		Film Industry Specific Location Fam tours, Film Tourism Fam Tours (Collab with UFC / LMGI/ PGA), Utah Film Trail Markers, Moab City "Hollywood Blvd" Screen Tourism Film Markers <hr/>
Cell Phone Allowance, 23-4235-360- 000		Work phone monthly payment to Verizon (not an allowance for personal phone use) <hr/>

Special Departmental Supplies, 23-4235-410-000

Movie poster frames, industry / photo books and magazines,

Education, 23-4235-850-000

AFCI University Classes, WFR, Graphic Design

Conferences / Workshops, 23-4235-860-000

AFCI Summit plus Studio Meetings add on SXSW

Event Funding, 23-4235-920-001

CineMOAB
Banff - Utah Avalance Center

Prizes / Trophies / Swag
Sponsorship

2027 Notes + Actual spend 2026	Total
BUDGET ACTUALS:	
2021: \$77,948 (Moab City Department; County Contribution)	
2022: \$48,954	
2023: \$139,624	
2024: \$194,861	
2025: \$210,594	
2026: \$178,728 (thru 10/7/26)	
2027: \$227,776 (proposed)	
<hr/>	
\$98,416.00	
Total Salaries	\$98,416.00
<hr/>	
\$36,435.00	
Total Employee Benefits	\$36,435.00
<hr/>	
\$899.88	
\$625.00	
\$2,400.00	
\$696.00	
\$3.00	
\$1,150.00 \$1,150 starting 2026	
\$50.00	
\$250.00	
\$190.00 Renews 9/24/27	
\$113.00 Discounted Rate from \$239.88 as LMGI Partner	
New industry platform for identifying and connecting with producers and production companies. Provides another way to build industry contacts, promote Moab and proactively pursue potential projects.	
\$292.00	
\$131.09	
<hr/>	
Total Subscriptions & Memberships	\$6,800.00

\$300.00

Total Public Notices

\$300.00

\$2,628.00

Note: MMVFC Will have 2 films to plug: Wild Horse Nine, Godzilla x Kong: Supernova and to submit to Screen International Global Production Awards at Cannes

\$3,334.00

Note: MMVFC will have 3 films to submit for awards: Wild Horse Nine, Godzilla x Kong: Supernova, Minecraft Squared along with film commission submission (submissions are free) Sponsorship is not - Have spent 5K in the past but would like to go up to a higher level with these films beings submitted.

\$9,038.00

Total Travel

\$15,000.00

\$1,000.00

Total Office Supplies

\$1,000.00

\$5,000.00	
\$1,000.00	
\$2,000.00	
\$2,000.00	
\$10,000.00 Total Merchandise	\$10,000.00

\$5,000.00	
\$2,000.00	
\$2,500.00	
Total Marketing	\$9,500.00

\$1,000.00	
Total Fuel	\$1,000.00

\$7,888.00	
Total Equipment Lease	\$8,000.00

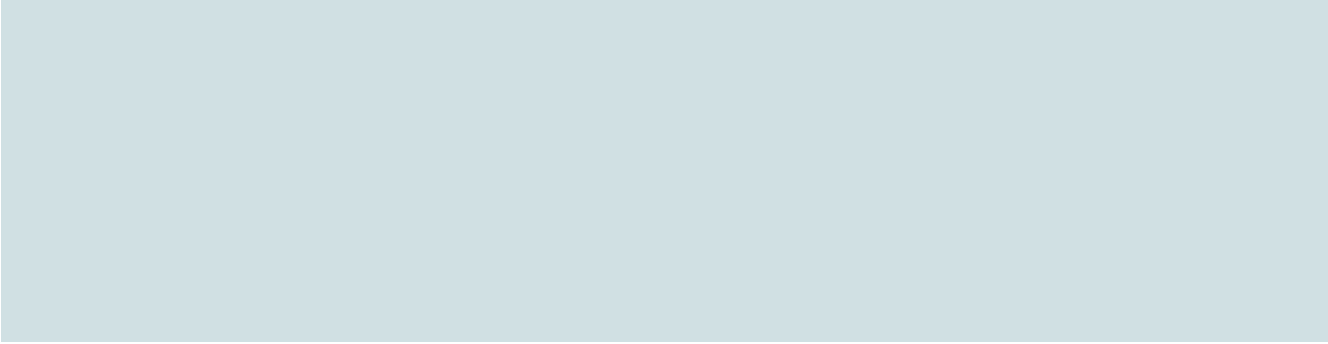
For CineMoab, used for cineMOAB Film Competition producer, Sizzle Reel design by BlankSpace to show at conferences, festivals, tech suppoert for Star Hall screenings, potential outsourcing of graphic designer (as of now I do all graphic design work) etc.	
\$12,000.00	
Total Professional and Technical Services	\$12,000.00

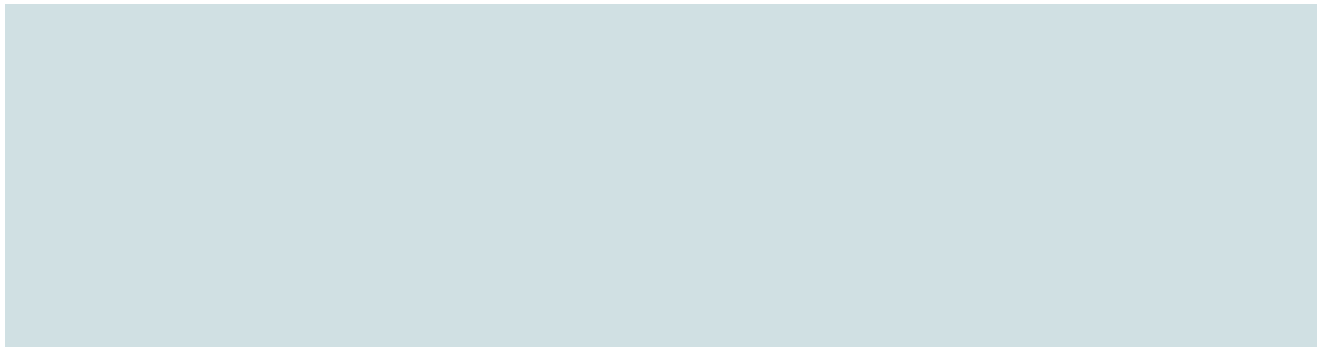
Total Familiarization	\$19,000.00
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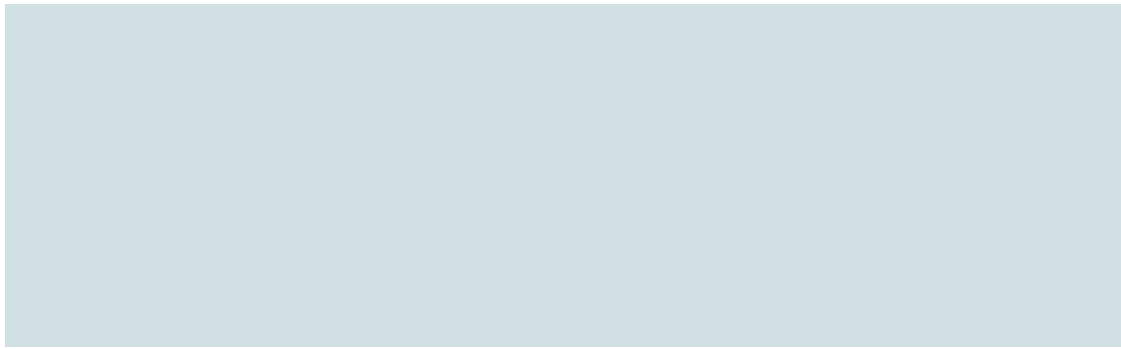
\$1,080.00	
Total Cell Phone Allowance	\$1,080.00

\$1,000.00		
Total Special Departmental Supplies		\$1,000.00
\$1,000.00		
Total Education		\$1,000.00
\$2,245.00	Spent \$2872 in 2026	
\$1,500.00		
Total Conferences & Workshops		\$3,745.00
\$3,000.00		
\$500.00		
Total Event Funding		\$3,500.00
Total Film Commission		\$227,776.00

\$455,552.00







MTAB 2027 Draft Priorities / Recommendation Letter

Grand County Commissioners,

The Moab Tourism Advisory Board (MTAB) respectfully presents its recommendations for the allocation of Transient Room Tax (TRT) and Tourism-Related Convention and Cultural Activities (TRCCA) funds for fiscal year 2027. We approached this responsibility mindful of our role as a tourism tax advisory board with a responsibility to provide the Commission a priority listing of proposed expenditures from the projected revenues supplied by the County, and within the constraints and purposes set by statute (17-31-8). Our recommendations include changes to TRT legislation (HB456) effective July 1, 2025.

I. Transient Room Tax

*Estimated 2027 TRT projections: \$9,553,400

*provided by Grand County Clerk/Auditor, as of October 9, 2027

In developing our TRT recommendations, the board has prioritized:

- 1. Strengthening Grand County's Tourism Economy:** MTAB believes a priority for 2027 should be strengthening Grand County's tourism economy. A strong, healthy economy is essential to the vitality and quality of life of our community. It supports businesses and jobs, generates tax revenues, and provides the resources necessary to fund the public services, infrastructure, recreation and community amenities that residents and visitors rely on.

The success of our tourism economy directly affects the resources available to the community as a whole. When the tourism economy is strong, businesses are healthier, employment opportunities are stronger, and the County has greater capacity to invest in the services and infrastructure that make Grand County a great place to work, live, and visit.

For this reason, MTAB believes our focus should be on growing the economic value of tourism strategically and sustainably – not simply increasing the number of visitors, but prioritizing initiatives that strengthen the competitiveness and long-term health of our economy. Our goal should be to attract visitors who stay longer, spend more locally, travel during shoulder and off-peak seasons, and support a broad range of Grand County businesses so that we can maximize the economic impact of tourism to the entire community.

Recommendation for Promotional TRT Expenditures: \$ _____

- 2. Mitigation:** The Moab Tourism Advisory Board continues to believe that responsible tourism management requires dedicating adequate resources to mitigate the impacts of visitation. Our emergency medical and rescue services, sanitation and solid waste disposal services and law enforcement are invaluable services for our community and deserve the funding and support necessary to perform their duties safely and effectively.

Counties may use up to 100% of TRT funds on promotion, however MTAB recommends the maximum allowable amount of 55.6% of TRT (USC 17-31-2) be allocated to pay for tourism mitigation costs specifically distributed based on financial need (refer to TRT Applications).

However, MTAB recommends Grand County continue pursuing and maximizing available state, federal, and other outside funding sources for eligible mitigation expenses. Where outside funding (including the Outdoor Recreation Mitigation Grant program) is available to address eligible visitor related impacts, MTAB encourages the County to leverage those resources to maximize the impact of locally generated TRT and TRCCA revenues.

Recommendation for TRT Non-Promotion/Mitigation Allowable Expenditures: \$ _____

- 3. Implement the New Moab Brand Campaign:** In 2026, *Camp 4 + Tourist* developed a comprehensive brand identity representing Moab and the community. With the completion and launch of Grand County's new Moab brand identity, MTAB recommends prioritizing the continued implementation and establishing of the brand across destination marketing, advertising, public relations, visitor communications, partnerships, and other appropriate channels.

A successful destination brand requires sustained investment and consistent implementation over time. The introduction of a new logo and visual identity is only the beginning of the branding process. Establishing recognition and emotional connection with potential visitors requires continued investment in creative development, storytelling, media, public relations, content and strategic marketing.

MTAB recommends Grand County view the new brand as a long-term investment in Moab's competitive position and visitor economy, with the goal of increasing destination awareness, attracting high-value visitors, encouraging longer stays, increasing visitor spending, and supporting year-round visitation.

Recommendation for Continuing Brand Development/Execution: \$ _____ (included in advertising paid media)

- 4. Strengthen the Moab Office of Tourism (MOT) Under New Leadership:** With new leadership at the Moab Office of Tourism and the launch of a new brand, 2027 presents an important opportunity to strengthen MOT's role as Grand County's destination marketing organization (DMO).

MTAB recommends continued investment in the expertise and resources necessary for the MOT to strategically manage and grow Grand County's economy. Priorities should include comprehensive destination marketing, advertising and public relations, brand management, content development, research and data analysis, travel trade and partnership marketing, visitor communications, and initiatives designed to attract high-value visitors and encourage longer stays and increased visitor spending.

The success of Grand County's visitor economy depends on maintaining a strong and competitive destination marketing organization capable of responding to changing markets and conditions.

Overview of Key Initiatives/Costs:

- a. Salaries and Overhead: \$
- b. Travel: \$
- c. Creative Services: \$

- d. Holiday Lighting: \$
- e. County Fair: \$
- f. Travel Shows: \$
- g. International Sales Missions: \$
- h. Brochures: \$
- i. Merchandise: \$
- j. Familiarization Trips (coordinated with UOT): \$
- k. Data: \$
- l. Advertising Paid Media: \$
- m. Advertising Earned Media: \$
- n. Co-Op Grant: \$
- o. Moab Information Center: \$

Recommendation for Moab Office of Tourism: \$ _____

- 5. Support the Moab to Monument Valley Film Commission:** MTAB continues to recognize the economic and promotional value of the Moab to Monument Valley Film Commission and recommends continued investment in its efforts to promote the region as a premier filming destination. Film production provides immediate economic benefits through local spending, lodging, dining, employment, and other business activity while also creating long-term promotional value.

MTAB supports continued efforts to diversify Grand County's visitor economy through film and media production and encourages the exploration of additional opportunities and incentives that strengthen Grand County's competitiveness as a filming destination.

Overview of Key Initiatives/Costs:

- a. Salaries and Overhead: \$
- b. Travel: \$
- c. Merchandise: \$
- d. Marketing: \$
- e. Professional & Technical Services: \$
- f. Familiarization: \$
- g. Conferences/Workshops: \$

Recommendation for Moab to Monument Valley Film Commission: \$ _____

II. TRCCA

*Estimated 2027 TRCCA projections: **\$1,579,611**

*provided by Grand County Clerk/Auditor, as of October 9, 2027

- 1. Continue to Support Tourism Mitigation:** MTAB continues to recognize tourism mitigation as a critical priority for Grand County. However, MTAB recommends that Grand County maximize available funding from the Outdoor Recreation Mitigation Grant (ORCG) program and other outside

sources for eligible visitor-related mitigation expenses before relying exclusively on locally generated TRCCA revenues.

To the extent that outside funding offsets eligible mitigation costs, MTAB recommends that available TRCCA revenues be strategically considered for other authorized purposes that strengthen Grand County's tourism economy and community assets.

- 2. Recreation and Tourism Infrastructure:** MTAB recommends prioritizing strategic investments in tourism and recreation infrastructure that improve the visitor experience while providing lasting benefits to Grand County residents. Projects should be evaluated on demonstrated tourism impacts, community benefit, long-term value, and consistency with Grand County's strategic priorities.
- 3. Events, Recreation and Community Assets that Drive Tourism:** MTAB recommends prioritizing eligible project, programs, and facilities that demonstrate a measurable benefit to Grand County's visitor economy while also providing meaningful value to residents. Priorities should be given to investments that encourage overnight visitation, extend the visitor stay, increase off-season activity, or improve the quality and sustainability of the visitor experience.
- 4. Cultural Institutions and Assets:** MTAB recognizes that Grand County's cultural institutions, history, and community character are an important part of the visitor experience and a well-rounded tourism economy. MTAB recommends continued strategic support for eligible cultural institutions and assets that contribute to the community while attracting visitors and strengthening Grand County's tourism economy.

III. TRT Fund Balance (17-31-3)

*Estimated TRT Fund Balance (Promotion) Entering 2027: \$ _____

*Estimated Fund Balance Limit: \$ _____

Recommended Reserve Balance Spend: \$ _____

Recommended 2027 TRT reserve balance spend: \$ _____