

**City of Sky Valley  
Marketing Committee Meeting  
Thursday, August 13, 2015 at 10:00 AM  
Timeshares of Sky Valley Meeting Room  
501 Sky Valley Way**

**Agenda**

- Marketing Update
- Marketing Financials
- FallFest
- Partnerships
- Stay & Play Brochure
- Visitor Center
- Billboard

**3-WAY JOINT MARKETING BUDGET & YTD EXPENSES - 2015 (POA/CITY/CLUB)**

	<b>BUDGET</b>	<b>YTD</b>
<b>Revenue</b>		
City contribution	\$7,000	7,000
POA contribution	\$7,000	7,000
Club contribution	\$7,000	3,000
less withholding for MS Senior's Group	(\$500)	
Fallfest	\$3,000	175
<b>Total Revenue</b>	<b>\$23,500</b>	<b>17,000</b>
<b>Expenses</b>		
	<b>BUDGET</b>	<b>YTD</b>
<b>Events</b>		
4 <sup>th</sup> of July Celebration (original budget of \$8000)	\$6,500	6,513
Labor Day Celebration	\$1,300	\$750
Fallfest	\$10,500	\$175
<b>Total Events - Shared</b>	<b>\$18,300</b>	<b>\$7,438</b>
<b>Advertising - non events</b>		
NEGMTA – Regional Map & Guide	\$750	750
Vacation Guide in the Mountains - Spring (non event)	\$240	240
Vacation Guide in the Mountains - Summer (non event)	\$240	240
Atlanta Social Seasons	\$600	600
Brochures - Replenishing Visitor Centers (10,000)	\$1,390	0
Brochures - Stay & Play (10,000)	\$1,390	0
Billboard (design + Sept thru Dec)	\$4,500	0
<b>Total Non-Events - Shared</b>	<b>\$9,110</b>	<b>\$1,830</b>
<b>Total Expenses</b>	<b>\$27,410</b>	<b>9,268</b>
<b>NET</b>	<b>(\$3,910)</b>	

**2-WAY JOINT MARKETING BUDGET & YTD EXPENSES – 2015 (POA/CITY)**

<b>Revenue</b>	<b>BUDGET</b>	<b>YTD</b>
City contribution	\$8,000	8,000
POA contribution	\$8,000	8000
Craft Brew Festival/Mud Creek Falls 5k (orig. budget of \$15000)	\$8,820	8,823
Carry-over from 2014 (POA/City)	\$10,950	10,950
<b>Total Revenue</b>	<b>\$35,770</b>	<b>\$35,773</b>

<b>Expenses</b>	<b>BUDGET</b>	<b>YTD</b>
Marketing Director	\$7,200	3,600
Craft Beer Festival/Mud Creek Falls 5k	\$15,000	15,000
Other Advertising		
Facebook Advertising	\$500	114
Pole Banners & Installation	\$2,500	1071
Window Clings	\$600	0
Other Advertising	\$9,970	0
<b>Total Expenses</b>	<b>\$35,770</b>	<b>19,785</b>

## 4TH OF JULY BUDGET

	Budget	YTD
<u>Revenue</u>		0
<b>Total</b>		0

<u>Expenses</u>	Budget	YTD
Fireworks	5,000	5000
Vacation Guide in Mtns. - Event Issue Spring/Summer	220	220
Fire Department Contribution	200	0
Bounce House	475	0
Clown	150	0
Helium/Balloons	125	107
Face Painter	150	0
Train Rides	400	0
Supplies/Food/Decorations	430	336
Parade Candy	150	144
Clayton Tribune - 4th insert	250	250
Sign on 246	200	200
Porta Potties	400	240
<b>Total</b>	<b>8,150</b>	<b>6497</b>

## LABOR DAY BUDGET

	Budget	YTD
<u>Expenses</u>		
Fireworks		
Postponement Fee	750	750
Entertainment - Sweet Charity	300	0
Porta Potties	250	0
<b>Total</b>	<b>1,300</b>	<b>750</b>

## Fall Fest Budget

### Revenue

	Budget	YTD
Vendor Fees	750	175
T-Shirts/Pumpkins/etc	2250	
<b>Total</b>	<b>3,000</b>	

### Expenses

Vacation Guide in Mtns. - Fall Event Ad	455	
Clayton Tribune	255	
Macon Co. News	255	
Laurel Magazine	475	
Signs and Banners	100	
Shuttle Carts - 4 six person	1,670	
Porta Potties - 5/wash station	490	
Mountain Party Tents 40x40/stage	1,400	
T-shirts	0	
Decorations/Supplies	3,300	
Pumpkins to sell	500	
Bands	1,600	
<b>Total</b>	<b>10,500</b>	
<b>Net</b>	<b>-7,500</b>	

## Craft Beer Festival

### Revenue

Online Ticket Sales less cc fees	3,552
Ticket Sales	2,295
5k/Combo Tix	1606
T-Shirts/Mugs	970
Beer Refund	400

**Total** 8,823

### Ticket Sales

19 DD
17 VIP
31 Combo
157 Gadmin
224

### Expenses

Vacation Guide in Mtns. - Event Ad shared with 4th Radio station	225
Clayton Tribune	450
Macon Co. News	445
Signs and Banners	255
Tasting Glasses	1,010
Shuttle Carts - 4 six person	2,075
Porta Potties - 5/wash station	1,280
Mountain Party Tents 40x40/stage	482
T-shirts	1,394
Beer	3,450
Ice and Supplies	2,685
Bands - Holden 500, WRX 300	203
Club VIP food portion	800
Employee food	150
	96

**Total** 15,000

**Net** -6,177

Shows a net loss of 6,177 however we still have t-shirts and glasses to use in the future or sell at other events