

TOURISM GRANT APPLICATION

Organization Applying: Klamath Ice Sports Inc.
Contact Person: Suzette K. Machado
Phone Number: 541-850-5758 ext. 7 (office)
Email Address: funontheice@klamathicesports.org
Web Site Address: www.klamathicesports.org
Title of Project: SKATE, PLAY, AND STAY IN THE KLAMATH BASIN!
Brief Description of Project: This project will help us reach out to residents of Northern California, Central Oregon, the Willamette Valley, the Rogue Valley, and the greater Portland area to come to the Bill Collier Community Ice Arena to skate, play, and stay over for one of our many special events. The season opens November 8th and ends March 24th...from our Veterans' Day skating seminars taught by Canadians Gehrke and Moffard to our Twelfth Annual Figure Skating Spectacular on February 1st to all the curling and hockey events throughout the season and more.

The undersigned, as proposer, declares that he/she has carefully examined the requirements of the Klamath County Tourism Grant Application packet and agrees, if the application is funded, that proposer will enter into an agreement with Klamath County to furnish the services as specified, in accordance with the grant application attached.

Signature of Applicant *SK Machado* Date 9/23/13
Signature of Board Chair *SK Machado* Date 9/23/13

Project Goals:

5. How many out of county visitors do you expect to attract to the project? How will you count the number of out of county visitors versus the number of locals?

Last year we had upwards of 900 known out of town visitors. This year we expect to host approximately 1200 out of town visitors or more with the addition of youth and adult hockey teams from Bend, Oregon, the return of the youth hockey teams from Eugene, Oregon, ; the addition of the curling instruction program from the Portland area, and more. Visitors vs. locals are counted by collecting zip codes. Please note that the holiday and special themed event weekends could attract more participants than we have estimated; it is dependent upon our marketing budget and how often we can 'hit' the target areas with our information.

6. How are you planning on extending the out of county visitor's length of stay? How will you encourage early arrival and late departure? How will you count the number of extra days?

The majority of the events listed have multiple events over a two or three day period, thus staying for a long weekend is a given. Winter and spring break tend to lend themselves to multi-day stays due to the nature of the potential time off people have during that part of the year. We also have the benefit of being located on property of a beautiful destination resort and the Running Y has created special lodging rates for all of our guests. In addition we have the benefit of being linked to their website and their multitude of summer guests drive right by the ice arena as they enter the resort - this is in and of itself an invitation to come back to skate, play, and stay in the Klamath Basin!

QUALIFICATIONS OF APPLICANT

7. Describe your organization.

KIS is a community based, grass roots, 501 (c) (3) organization dedicated to providing valuable outdoor wintertime exercise and recreational and cultural activities to visitors to and residents of the Klamath Basin. KIS is run by dedicated volunteers and a small paid staff and offers a wide variety of skating and non-skating activities (to include lessons, hockey leagues, and a multitude of public skating sessions, birthday parties, curling, broomball, and more). We are all passionate about health and fitness and building and maintaining a strong and vibrant community, which includes encouraging and promoting guest visits from outside the Klamath Basin.

8. Describe your experience in operating past or similar projects. Have these projects been successful in bringing tourists to Klamath County? How are you uniquely qualified to carry out this project?

KIS will be celebrating its twelfth anniversary next January! We persevered and the Bill Collier Community Ice Arena opened in January 2002. Since that time the ice arena has averaged approximately 16,500 to 18,500 skater visits per season (not counting spectators). Our out of town guest lodging visits at the RY were up 200% last season and that was even in light of our five team youth hockey tournament cancellation. We are attributing our increase in out of town guests last season to the success of our SKATE, PLAY, and STAY in the Klamath Basin marketing plan. By utilizing our tourism dollars throughout the season rather than for just our ice show, we were able to extend our reach and we think it worked! With the upcoming winter Olympics and the fact that we offer three Olympic sports (figure skating, hockey, and curling) we are expecting with increasing our reach (especially with our movie theater spots) we will further increase our number of out-of-town guests.

10. How will you measure your success or attendance in drawing out of county visitors to the project? Examples: Survey, Raffle, Ticket Sales. (Be specific)

Ultimately our success will be measured by filling the ice arena with skaters and other on ice participants who appreciate the superior quality of our ice surface and who enjoy the warmth of our local hospitality. Ticket sales provide an accurate head count for the number of guests in attendance for the ice show and hockey game admissions; registrations (online and in person) provide an accurate head count for special seminars. Out of town skaters for our special themed and holiday events are easy to keep track of when we sell the admissions at the skate shack. Direct feedback from the skaters and other guests in attendance provide us with our Kl Co 'report card', i.e. how we are doing in terms of

11. If your project is already underway explain how this award will increase your likelihood of success.

Planning for each subsequent season of on ice activities begins before the close of the current season. It never ceases to amaze us how many people in Klamath Falls do not know that we have an ice arena - especially in light of the fact we have been fully operational for over eleven years. Do the people out of town know we exist? Our repeat customers do and they have started to bring friends; with a successful application for a Klamath County Tourism grant we can market to thousands of potential new customers; if our grant application is not successful our marketing to out-of-town guests will be quite limited.

12. Describe any in-kind, barter, volunteer labor or discounted services you expect to receive in support of this project. Letters of support may be attached. Letters should specifically address your proposal and why the writer believes the project will benefit the community.

The Executive Director of the Bill Collier Community Ice Arena is a completely volunteer position, as are the positions of Skating and Publicity Director, and some (if not all, some seasons) our hockey coaches. We have a solid core group of volunteers who help with school field trips (everything from lacing skates to mentoring on the ice), teach group lessons, serve as parking lot attendants and special event ushers, and more. Other volunteers head up fundraisers, keep score and time for the games, squeegee Plexiglass when it is foggy, train staff to drive the Olympia (Zamboni) and more. KIS and the BCCIA are fueled by passionate volunteers on many fronts! We accrue over 4,000 volunteer hours a year! We trade services - such as repair work and arena supplies for advertising, and the list goes on.

10. Continued: welcoming out-of-town guests and how our services are received (such as quality of lodging, restaurants, other services) and what we can improve on and so forth.

**Klamath County Tourism Grant Application
Project Budget**

	Committed	Pending	Total	Actual	Comments/Explanations
INCOME					
Tourism Grant Request		10,000	10,000		
Cash Revenues -					
Source: KIS	3,000		3,000		
Source:					
Source:					
Total Cash Revenues	3,000	10,000	13,000	-	
Other Funding Sources:					
Source:					
Source:					
Source:					
Total Other Funding Sources	-	-	-	-	
Total Revenue	3,000	10,000	13,000	-	
EXPENSES					
Cash Expenses -					
Personnel costs					
Marketing costs	3,000	10,000	13,000		
Rentals					
Supplies					
Other:	-	-	-	-	
Other:					
Other:					
Other:					
Total Cash Expenses	3,000	10,000	13,000	-	
In-Kind Expenses					
Labor					
Marketing costs					
Other:					
Total In-Kind Expenses	-	-	-	-	
Total Expenses	3,000	10,000	13,000	-	
Net Income<Expense>	0	0	0	-	

NOTES

Be as specific as possible; provide explanation to help clarify budget items
 Use the "Actual" column when preparing your final report; submit this form with the final report
 Use additional space or lines if necessary to provide complete information

**Klamath County Tourism Grant Application
Marketing Budget Form**

	Committed	Pending	Total	Actual	Comments/Explanations
CASH INCOME					
Tourism Grant Request		10,000	10,000		
Other Sources	3,000		3,000		KIS
Total Revenue	3,000	10,000	13,000	-	
CASH EXPENSES					
Advertising					
Print		750	750		Newspaper
Web		1,600	1,600		
Other Internet	1,300	250	1,550		Social Media
Other		4,200	4,200		Radio
Total Advertising	1,300	6,800	8,100	-	
Printing	1,500	1,000	2,500		
Postage	200		200		
Misc/Other (Explanation Req'd):					
Other:		2,200	2,200		30 sec commercial creation + run
Other:					
Other:					
Other:					
Total Miscellaneous/Other	-	-	-	-	
Total Expenses	3,000	10,000	13,000	-	
Net Income<Expense>	0	0	0	-	

NOTES

- Do not include any non-cash items as they are not eligible in determining the matching contribution requirement.**
- Be as specific as possible; provide explanation to help clarify budget items**
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October 17, 2013

Dear Tourism Grant Committee Executive Team:

Please accept the following answers to your questions re: our KIS 2013 Fall Tourism Grant Application.

1. See **attached** revised **Project Budget** to reflect the KIS 2013/14 FY Budget. Also see **updated Marketing Budget** (additional comments included).
2. **How did we quantify the 900 known out-of-town visitors for our 2012/13 season?** The bulk of that number comes from our weekend hockey events that feature our local youth and adult teams vs. teams from out of the area (Mt. Shasta, Medford, Bend, Eugene, and Portland). We collect liability waivers and proof of sports' accident insurance from each of those participants and compare to our score sheets; in addition we have a head count for their family members as we generally offer some sort of meal service and they purchase tickets in advance. The large group that attends our President's Weekend Saturday afternoon skate each year from the Redding area gives us a head count in advance and we keep a tally at the register and then bill them at the end of the session. The balance comes from our ice show guests who purchase tickets through our online registration system which requires a zip code. None of these 900 visits take into account the skaters/guests who visit for a random public skating session on the weekends; during the week it is easy to tell who is from the resort and who is local as the locals who frequent our afternoon events are our regular skaters and the balance are from the RY resort. Weekend sessions are considerably busier and the non-local guests are harder to pick out of the crowd! Nonetheless, all public session guests must come to the Skate Shack to purchase their admission ticket and this year we will be keeping a daily tally of out-of-town skaters; this will require asking each guest that we do not recognize where they are from and recording it.
3. **How are we planning on extending the out of county visitor's length of stay? How will you encourage early arrival and late departure? How will you count the number of extra days?** We have found the best way to extend our out of county visitor's length of stay in the fall and winter is to offer more than one event for them to participate in; in other words, for example, we no longer just invite a hockey team to play one game when they travel here. We try to schedule a minimum of two to three games for them and those games include at least one, if not two night's stay overs. We have secured lodging discounts with our lodging partner, the Running Y. The Running Y not only markets the ice arena, but markets all of the other local attractions that help make our community special – trips to Crater Lake, adventures with Roe Outfitters, trips to the Linkville and the Ragland, and so forth. Our guests that come in groups call or email us in advance to schedule their events with us and nine times out of ten ask what else there is to do in the area so we personally go over some of the many options that are available to them. Our ice show is another example. It started as a one day event. It has grown into four day event. The majority of our guests are outdoor recreation enthusiasts and once they have experienced what we have to offer in the winter they come back for events such as the Winter Wings Festival, weekend and week-long hunting and fishing excursions, golf at the Running Y and so forth. We do not currently have a way of counting the extra days that these folks spend in our community during our 'off season' but we know they come back because many of them talk about their experiences when they see us the following winter; we physically count the number of days they spend with us.

4. **How can we attribute the 200% increase at the Running Y to SKATE, PLAY, STAY marketing?** The only thing different about our marketing last year was our Skate, Play, and Stay campaign, in which we increased our print, radio, and social media campaigns considerably thanks to having a greatly increased budget due to our Tourism Grant. I realize that correlations do not prove causations, but it makes sense that this increase in marketing directly contributed to our increase in room stays.
5. **What newspaper(s) will we advertise with for \$750.** We currently have two different options. We can advertise with the Herald and News and take advantage of eleven weeks of 'Business Builder' 1" x 2" black and white ads (six ads per week for eleven weeks) which will reach not only the outlying cities of Susanville, Lakeview, and Alturas, but also reach the Klamath Basin (reaching out to our own community is not part of the Tourism goals but the ice arena was built for our children and families and it is always important and beneficial for our sustainability to encourage local participation); the out-of-county readership is approximately 1000. The second option, and the most preferred at this time, is to advertise in the Winter 2014 Southern Oregon magazine, with a 1/2 page (as a not-for-profit we can purchase a 1/4 page ad for \$750 and it is upgraded to a 1/2 page ad) full-color ad. Their readership is sitting at about 55,000 and covers the entire I-5 corridor from Sacramento to Portland/Vancouver and throughout all of Oregon including Central Oregon and the Oregon Coast. Distribution is also covering the San Francisco Bay Area and Northern Nevada (Reno, Truckee, Tahoe). They target the 35 year olds and older with above average incomes who have the discretionary income to travel. Their Winter 2014 magazine comes out on January 10th and features winter recreation and health/wellness.

Charles Cossey will be representing KIS at the Monday, October 28th meeting as I will be traveling. If you have additional questions that Charles cannot answer, you can try to call me on my cell at (541) 891-0508 – depending upon where I am on the road at that time I can hopefully answer.

Thank you!

Sincerely,

Suzette K. Machado

Suzette K. Machado
Treasurer, Klamath Ice Sports

**Klamath County Tourism Grant Application
Marketing Budget Form**

	Committed	Pending	Total	Actual	Comments/Explanations
CASH INCOME					
Tourism Grant Request		10,000	10,000		
Other Sources	3,000		3,000		KIS
Total Revenue	3,000	10,000	13,000	-	
CASH EXPENSES					
Advertising					
Print		750	750		Southern Oregon Magazine OR H&N
Web		1,600	1,600		
Other Internet	1,300	250	1,550		Social Media: 60%Google+20%Bing&FB
Other		4,200	4,200		Radio-Primarily NPR + Some KIX
Total Advertising	1,300	6,800	8,100	-	
Printing	1,500	1,000	2,500		
Postage	200		200		
Misc/Other (Explanation Req'd):					
Other: Movie Theater		2,200	2,200		30 sec commercial creation + run
Other:					3 weeks Redding/Chico (75,000 reach)
Other:					3 weeks Bend (42,999 reach)
Other:					3 weeks Medford (55,236 reach)
Total Miscellaneous/Other	-	-	-	-	3 weeks Mt. Shasta (7,994 reach)
Total Expenses	3,000	10,000	13,000	-	
Net Income<Expense>	0	0	0	-	

NOTES

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**Klamath County Tourism Grant Application
Project Budget**

INCOME	Committed	Pending	Total	Actual	Comments/Explanations
Tourism Grant Request		10,000	10,000		
Cash Revenues -					
Source: KIS	3,000		3,000		
Source:		179,000	179,000		Admissions/Fundraising
Source:	45,000		45,000		KMSB Grant
Total Cash Revenues	48,000	189,000	237,000	-	
Other Funding Sources:					
Source:					
Source:					
Source:					
Total Other Funding Sources	-	-	-	-	
Total Revenue	48,000	189,000	237,000	-	
EXPENSES					
Cash Expenses -					
Personnel costs		67,000			Payroll + Payroll Taxes
Marketing costs	3,000	10,000	13,000		Advertising/Marketing
Rentals		5,000	5,000		Hockey Changing Trailers
Supplies		3,000	5,000		
Other:	45,000	-	45,000	-	Used Olympia (Zamboni)
Other:		53,700	53,700		Insurance & Utilities
Other:		20,300	20,300		Program/Fund Expenses
Other:	17,000	3,000	20,000		Repair/Maintenance
Total Cash Expenses	65,000	162,000	227,000	-	
In-Kind Expenses					
Labor					
Marketing costs					
Other:					
Total In-Kind Expenses	-	-	-	-	
Total Expenses	65,000	162,000	227,000	-	
Net Income<Expense>	-17,000	27,000	10,000	-	

NOTES

* We have approximately 4,000 volunteer hours each year. These are not reflected in our income and expense statement*

Be as specific as possible; provide explanation to help clarify budget items

Use the "Actual" column when preparing your final report; submit this form with the final report

Use additional space or lines if necessary to provide complete information