



Tourism & Occupancy Tax Coordination Committee
AGENDA
April 23, 2024

Committee Members: MERLINO, Crocitto, Runyon, Bean, Geraci, Strough and Strainer

Chair of the Board shall serve as an Ex-Officio member when needed in accordance with Section C (4) of the Rules of the Board.

- I. Committee meeting called to order by Chairman Merlino.
- II. Motion to approve minutes of the March 26, 2024 Tourism & Occupancy Tax Coordination special meeting.
- III. Privilege of the floor and public comment
- IV. Action Agenda/New Business Items:
 - a. Committee to consider Occupancy Tax application(s) for Municipal Supplemental funding per Attachment #1
 - b. **Resolution Request:** To authorize agreement in the amount of \$248,798 with Cenergy Studios, LLC, dba Fourthidea, for Creative Services, specifically in graphic design and video/photo production.
Rationale: To work with the Tourism Department in the development of graphic design, video and photo assets for use in the promotion and marketing of Warren County.
 - c. **Resolution Request:** To amend Local Law #5 of 2018.
Rationale: To amend from 3 percent to 6 percent the amount of Occupancy Tax retained by Warren County for administration of the fund.
- V. Discussion Items:
 - a. Tourism Department Update by Tourism Director Heather Bagshaw
 - b. Lake George Regional CVB Quarterly Report
- VI. Referrals: None

Suggested Events to be sponsored by Warren County - Special Events funding - .480

2024 Occupancy Tax Budget Allocation: * \$652,500

	Event Sponsor/Applicant	Event Name/Details	Start Date	End Date	Profit Not for Profit Non-Profit	Attendance	Room Nights	2022 Award	2023 Award	2024 Amount Requested	2024 Award
1	Hyde Collection 2024 Exhibitions	2024 Exhibitions, boost marketing efforts	1/1/2024	12/31/2024	Non-Profit	30,000	2,900	\$25,000	\$25,000	\$25,000	\$25,000
2	Adirondack Weddings/Total Entertainment	Lake George DJ Takeover Music & Arts Festival	6/7/2024	6/9/2024	For Profit	1,000+	100-500	\$0	\$0	\$10,000	\$5,000
4	Silver Bay YMCA	Bluegrass in Heaven - to cover cost of talent	9/13/2024	9/15/2024	Non-Profit	400	100-200	\$0	\$15,000	\$15,000	\$7,500
5	Sembrich Museum	A Century of Sembrich, 2024 Summer Festival	6/5/2024	8/31/2024	Non-Profit	1500+	1,000	\$0	\$20,000	\$20,000	\$20,000
6	Lake George Music Festival - Alexander Lombard	Lake George Music Festival 2024	8/11/2024	8/22/2024	Non-Profit	5,000	3,250+	\$25,000	\$30,000	\$30,000	\$30,000
8	Greater Glens Falls Amateur Athletic Championship Assn	NYSPHSAA Boys State Basketball Championships	3/14/2024	3/17/2024	For Profit	10,000 - 20,000	6,000+	\$30,000	\$47,100	\$46,000	\$46,000
9	Eastern New York Marine Trades Association (ENYMTA)	The Great Upstate Boat Show	3/22/2024	3/24/2024	Not for Profit	4,000 - 5,000	2,000+	\$0	\$25,000	\$25,000	\$25,000
10	Lake George Steamboat Company	Rock The Dock Music Festival	7/13/2024	7/13/2024	For Profit	3,000-4,000	800+	\$0	\$0	\$20,000	\$15,000
11	Improv Records Inc.	Memorial Meltdown Music Festival	5/25/2024	5/26/2024	For Profit	2,500 - 3,500	2,000+	\$20,000	\$35,000	\$40,000	\$35,000
12	Improv Records Inc. - DAVE EHMAN	Anahata Nada Yoga, Music, Wellness Festival	9/13/2024	9/15/2024	For Profit	2,000 - 2,500	2,000+	\$0	\$0	\$40,000	\$30,000
13	Improv Records Inc. - DAVE EHMAN	Adirondack Independence Music Festival	8/30/2024	9/1/2024	For Profit	2,500 - 3,500	2,100+	\$20,000	\$45,000	\$50,000	\$30,000
14	Adirondack Festivals LLC	Adirondack Wine and Food Festival	6/29/2024	6/30/2024 *	For Profit	6,837	6,165	\$40,000	\$45,000	\$50,000	\$45,000
15	Lake George Winter Carnival	Lake George Winter Carnival	1/26/2024	2/25/2024	Non-Profit	150,000	3,000 - 6,000	\$50,000	\$50,000	\$50,000	\$50,000
16	Lower Adirondack Regional Arts Council	LARAC Annual June Arts Festival	6/8/2024	6/9/2024	Non-Profit	15,000	3,000	\$0	\$11,000	\$13,000	\$13,000
17	Albany Rods and Kustoms	Adirondack Nationals Car Show	9/5/2024	9/8/2024	Non-Profit	10,000+	30,000+	\$25,000	\$35,000	\$50,000	\$40,000
18	Northeastern District Barbershop Harmony Society	Division Contest and Convention	5/3/2024	5/4/2024	Non-Profit	1000+	150	\$13,700	\$21,100	\$20,500	\$20,000
19	Glens Falls Collaborative	Adirondack Holiday Festival	12/6/2024	12/8/2024	For Profit	6,000	90+	\$25,000	\$25,000	\$35,000	\$30,000
20	Glens Falls Collaborative	Glens Falls Wing Fest	4/27/2024	4/27/2024	For Profit	2,000	0	\$0	\$10,000	\$15,000	\$10,000
21	GenzHomes, Inc. DBA Alpha Win/Tommy Struzziere	Lake George Triathlon	8/31/2024	9/1/2024	For Profit	3,000	2,600	\$15,000	\$30,000	\$30,000	\$20,000
22	Americade Inc.	Americade Motorcycle Touring Rally	5/27/2024	6/2/2024	For Profit	50,000 - 100,000	100,000+	\$50,000	\$50,000	\$50,000	\$50,000
23	Craftproducers	Lake George Art and Craft Festival	8/2/2024	8/4/2024	For Profit	5,000	2,000	\$3,000	\$5,000	\$7,500	\$7,500
24	Warrensburg Chamber of Commerce	World's Largest Garage Sale	10/4/2024	10/5/2024	Not for Profit	15,000	3,000	\$28,000	\$35,000	\$37,500	\$35,000
25	Zonta Club of Glens Falls	Zonta Arts, Crafts & Curiosities Faire	5/11/2024	5/12/2024	Non-Profit	1,200 - 1,500	New Event	\$0	\$0	\$3,500	\$3,500
26	Special Olympics - RENEE SNYDER	New York State Fall Games	10/18/2024	10/20/2024	Non-Profit	2,000	400-800	\$50,000	\$50,000	\$50,000	\$50,000
27	Lake Theatre Productions - JAREL DAVIDOW	Lake George Dinner Theatre	7/12/2024	10/12/2024	Non-Profit	5,800	500+	\$5,000	\$12,000	\$15,000	\$10,000
										\$683,000	\$652,500

2024 Occupancy Tax Budget Available: \$0

	Event Sponsor/Applicant	Event Name/Details	Start Date	End Date	For Profit Not for Profit Non-Profit	Attendance	Room Nights	2022 Award	2023 Award	2024 Amount Requested	2024 Award
										\$0	\$0

2024 Occupancy Tax Budget Remaining: \$0 \$0

* \$20,000 Allocated to Adirondack Cycling Advocates; \$3,000 to Up Yonda Farm on an ongoing basis
 02.20.24 Moved \$55,500 from the Reserve to cover the Committee's Awards
 03.19.24 Moved \$120,000 from the Reserve to cover the Committee's Awards

Suggested Events to be sponsored by Warren County - Municipal Application Funding - .469.05

2024 Municipal Occupancy Tax Allocation: \$50,000

	Event	Event details	Start Date	End Date	Profit Not for Profit Non- Profit	Attendance	Room Nights	2022 Award	2023 Award	2024 Amount Requested	2024 Award
1	Horicon (Town of)	Food Truck Fridays on the Pond	(10) Fridays in summer		municipality	12,500/unknown	12,500/unknown	\$14,000	\$25,065	\$23,812	\$23,812
2	Lake Luzerne Regional Chamber of Commerce	Summer Concert and Food Truck Extravaganza	Weeks in July, August		municipality	4,200	unknown	\$0	\$0	\$12,000	\$12,000
										\$35,812	\$35,812

Suggested Events to be sponsored by Warren County - Municipal Application Funding - .469.05

2024 Municipal Occupancy Tax AVAILABLE: \$14,188

	Event	Event details	Start Date	End Date	Profit Not for Profit Non- Profit	Attendance	Room Nights	2022 Award	2023 Award	2024 Amount Requested	2024 Award
3	South Queensbury Volunteer Fire Department	Funding for Uniforms, Food for Balloon Festival Volunteers						\$0	\$5,000	\$5,000	
4	Glens Falls Muralgarten	Funding for multi-year list of mural projects						\$0	\$0	\$10,000	
										\$15,000	\$0

2024 Municipal Occupancy Tax REMAINING: -\$812 \$14,188



SUPPLEMENTAL FUNDING REQUEST APPLICATION FORM

INSTRUCTIONS: Please complete the ENTIRE application. All budget, financial and project information will be used solely for application evaluation purposes by the Occupancy Tax and Tourism Committee and are subject to **Freedom of Information Law** (Public Officers Law, Article 6) (FOIL) requests. If you are submitting information which is considered proprietary "trade secrets" and is confidential to your organization, please indicate such on your application and indicate which sections should be redacted. Should the County receive a FOIL request for this information, we will contact the applicant regarding this matter.

A. CONTACT INFORMATION

- 1.) Municipality requesting funding
South Queensbury Volunteer Fire Department
- 2.) Funding Requestor/Main Point of Contact
Chris Kilmartin
- 3.) Address:
409 Dix Avenue Queensbury NY 12804
- 4.) Email/Cell phone:
C_Kilmartin@hotmail.com / (518)260-5951
- 5.) Amount of Supplemental Funding Requested: \$ \$5,000

B. FUNDING REQUEST INFORMATION

- 1.) Please attach a detailed 1-2-page typed description of the tourism activity, project or event for which you are seeking supplemental funding. In your summary, please address the following questions.
 - a. How does the funding request directly benefit and enhance tourism within your municipality?
 - b. How does the funding request directly relate or support tourism activities by furthering new tourism business, visitations and contribute to tourism growth and prosperity for the region and municipality?
 - d. How (if applicable) does the funding request support capital projects which facilitate uses by tourists and/or directly increase tourism to an area by enhancing the environment, improving infrastructures related to tourism, conventions, sports, special events, trade shows, and developing, operating and maintaining tourist attraction?
 - e. How does the request (if applicable) support a unique tourism opportunity, event or activity which will further enhance visitation to the region and to your municipality?
 - f. If the funding request is to support a new event, please include event details, dates, times, location, number of anticipated attendees.



e. If the funding request is to support new capital projects, marketing, other tourism-related activities, please provide details regarding the type of project or activity, if the project is currently part of an overall county or municipal-wide recreation plan, and how this activity or project will enhance and improve tourism long and short-term.

C. FISCAL STABILITY OF THE EVENT/ACTIVITY/PROJECT REQUESTING FUNDING

1.) Total amount of supplemental funding requested: \$ 5,000

2.) Will these funds be used in conjunction, and/or matched with any other funding sources?

YES, which sources of funding and how much?

NO

3) Was this event, activity or project anticipated in your annual budget or is the request to support an unanticipated expenditure?

Not unlike the 2023 event where we received funding from the County to offset our costs, we can no longer sustain the expenses from our annual fundraising events.

4) Budget – please attach a total budget for the activity, project or event and indicate total costs, revenue stream and line item expenditures for requested supplemental funding. Please use attached sheet to submit budget.

AFFIRMATION

I have read the "Warren County Supplemental Funding Request Guidelines," agree to abide by them and attest that all information provided in the Warren County Funding Application is truthful and accurate.

Christopher Kilmartin
Signature of Responsible Party

3/18/2024
Date

Christopher Kilmartin
Name

Past President
Title

South Queensbury Vol. Fire Dept.
Municipality

VISIT THE
Lake George Area
 IN NEW YORK'S ADIRONDACKS



\$ _____	\$ _____
\$ _____	\$ _____
\$ _____	\$ _____
\$ _____	\$ _____
\$ _____	\$ _____
\$ _____	\$ _____
\$ _____	\$ _____
\$ _____	\$ _____
\$ _____	\$ _____
\$ _____	\$ _____

Sponsorship/external funding (detail): _____

Fundraising/donations: _____

TOTALS \$ 5,000 \$ _____

 \$ _____ \$ _____

TOTAL EXPENDITURES

TOTAL INCOME



SUPPLEMENTAL FUNDING REQUEST APPLICATION FORM

INSTRUCTIONS: Please complete the ENTIRE application. All budget, financial and project information will be used solely for application evaluation purposes by the Occupancy Tax and Tourism Committee and are subject to Freedom of Information Law (Public Officers Law, Article 6) (FOIL) requests. If you are submitting information which is considered proprietary "trade secrets" and is confidential to your organization, please indicate such on your application and indicate which sections should be redacted. Should the County receive a FOIL request for this information, we will contact the applicant regarding this matter.

A.CONTACT INFORMATION

- 1.) Municipality requesting funding _____ Muralgarten, Inc. _____ Glens Falls
- 2.) Funding Requestor/Main Point of Contact _____ Eric Unkauf
- 3.) Address: _____ 153 Maple Street, Glens Falls, NY 12801
- 4.) Email/Cell phone: _____ (518) 701-5907 muralgarten@gmail
- 5.) Amount of Supplemental Funding Requested: _____ \$10,000

B.FUNDING REQUEST INFORMATION

1.) Please attach a detailed 1-2-page typed description of the tourism activity, project or event for which you are seeking supplemental funding. In your summary, please address the following questions.

- a. How does the funding request directly benefit and enhance tourism within your municipality?
- b. How does the funding request directly relate or support tourism activities by furthering new tourism business, visitations and contribute to tourism growth and prosperity for the region and municipality?
- d. How (if applicable) does the funding request support capital projects which facilitate uses by tourists and/or directly increase tourism to an area by enhancing the environment, improving infrastructures related to tourism, conventions, sports, special events, trade shows, and developing, operating and maintaining tourist attraction?
- e. How does the request (if applicable) support a unique tourism opportunity, event or activity which will further enhance visitation to the region and to your municipality?
- f. If the funding request is to support a new event, please include event details, dates, times, location, number of anticipated attendees.
- g. If the funding request is to support new capital projects, marketing, other tourism-related activities, please provide details regarding the type of project or activity, if the project is currently part of an overall county or municipal-wide recreation plan, and how this activity or project will enhance and improve tourism long and short-term.



Supplemental Funding Request Narrative

Name of Requestor: Muralgarten

Municipality: Glens Falls

Email/Phone: muralgarten@gmail.com (518) 701-5907

Reason for Requesting Supplemental Funding (name of event, activity, project or other): 19 Cooper Street Mural Project

Background:

Muralgarten, a not-for-profit corporation formed in 2022, is a new attraction located on the block bounded by Cooper, Lawrence, Maple and Leonard Streets in Glens Falls. Over the next decade, plans are to develop the site by installing dozens of murals by regional and nationally known artists, displays about the history of the site, sculpture and native landscaping.

Benefit:

The space is open year-round, including the off-peak season when many other regional venues are closed. Muralgarten's goal is to have a lasting positive impact on regional tourism, attracting new visitors to spend time and money in the Glens Falls area's shops, restaurants and lodging. Urban murals increasingly are highlighted attractions in such other New York cities as Kingston and Troy, as well as many other states. Their unique, popular, and cross-cultural appeal will add to the variety of recreational opportunities available in the region.

History:

In 2023, the Muralgarten hired three artists to paint three larger murals on buildings in the site. Funding for these projects was provided by private donors, the Touba Family Foundation, and the Community Regrant Program, a NYSCA regrant program administered by LARAC. In summer 2023, Muralgarten also contracted with six regional artists to paint smaller murals on shipping containers placed about the site. Jump start funding for year one was from private sources.

The 2023 artists worked during Thursday Food Truck Corrals and other well attended events to maximize exposure and to develop word-of-mouth promotion. Muralgarten did weekly Facebook and Instagram posts and publicity that reached over 61,000 impressions with 12,400 engagements, and it led to coverage by The Chronicle, News 10, The Daily Gazette, North Country Public Radio, WRGB, and Yahoo News.

Project Request:

Funding is requested to complete a new 20' W x 40' H mural on the highly-visible south facade of 19 Cooper Street. Because that wall faces the street and a parking lot where many events are held throughout the year, a keynote mural located there would have significant visual impact on visitors' experiences of the site.

Muralgarten will contract with an established regional mural artist to paint the mural. That individual will be selected by the organization's Curation Committee, which matches artists to projects based on their portfolio and experience. Muralgarten is committed to providing artists with the freedom to create without restrictions, with the exception of offensive or violent content. However, as in all cases, the project will be submitted to the City's Planning Commission for approval.

Prior to starting the mural, the wall will be cleaned and primed with a durable paint specified for brick applications. The artist will work from a lift provided by the property owner. Muralgarten will pay the artist \$15,000, which is within the range of going fees for professional mural artists in the upstate New York region. The artists will be responsible for personal supplies for the project, which will be scheduled from summer through early fall, as weather conditions permit.



C.FISCAL STABILITY OF THE EVENT/ACTIVITY/PROJECT REQUESTING FUNDING

1.) Total amount of supplemental funding requested: \$10,000

2.) Will these funds be used in conjunction, and/or matched with any other funding sources?

YES, which sources of funding and how much? Muralgarten will raise \$12,600 from area businesses and local individuals to fund the balance needed to complete the project.

NO

3) Was this event, activity or project anticipated in your annual budget or is the request to support an unanticipated expenditure? This project is part of a multiyear list of mural projects to be completed as opportunities arise and funds are realized.

4) Budget – please attach a total budget for the activity, project or event and indicate total costs, revenue stream and line-item expenditures for requested supplemental funding. Please use the attached sheet to submit the budget.

AFFIRMATION

I have read the "Warren County Supplemental Funding Request Guidelines," agree to abide by them and attest that all information provided in the Warren County Funding Application is truthful and accurate.

[Signature] _____ Date 4/11/24

Eric UnKauf _____ Chairperson _____
Name Title

Muralgarten, Inc. / Glens Falls _____
Municipality

RESOLUTION REQUEST FORM NO. 3

Request for New Contract

DEPARTMENT NAME: Tourism Department

DATE: April 22, 2024

- (a) Is this a Result of a Bid or Request for Proposal?
Yes
- (b) Purpose of Contract:
To authorize an agreement with a selected vendor for Creative Services for the Warren County Tourism Department for digital design and video/photo production.
- (c) Name of Contractor:
Cenergy Studios, LLC D/B/A Fourthidea (d)
- (d) Address of Contractor: **535 Washington Street, Suite 1400, Buffalo, NY 14203**
- (e) Contractor's Contact Person and Telephone Number:
Thomas Mooney, 716-725-6056 thomas@fourthidea.com
- (f) Has or will the Contract be provided, if so, please attach:
- (g) Commencement Date of Contract:
June 1, 2024
- (h) Termination Date of Contract:
May 31, 2025
- (i) Payment Provisions: i) lump sum amount
ii) hourly rate amount
iii) total amount not to exceed **\$248,798**
iv) how will payments be made (i.e. monthly, quarterly, upon completion of the project, etc.
See reverse side of this form
- (j) Where are the Funds for this Contract? List Budget Code, Object Code, Full Title* and Amount: **OR Capital Project OR Capital Reserve Project Number, Title, and Amount:**
A.6417.0001 470 - CONTRACT \$248,798

Sample: A.1010 470 Legislative Board – Contract \$xx.xx
Capital Project No. H289.9550 480 – Old Jail Renovations \$xx.xx

*as listed in budget and LOGOS

Request for Resolution Attachment - Payment Provision

How will payments be made (i.e. monthly, quarterly, upon completion of the project, etc.)

Warren County Tourism to initiate projects and or requests via phone and or email. Vendor to provide an estimate to cover the project and or request. Upon approval, the vendor to send an invoice for 50% of the approved estimate. Remaining 50% will be due at completion of the project or request.

Should the contract be renewed it may increase at a level, not to exceed 15% in year two and another 15% in year 3.

RESOLUTION REQUEST FORM NO. 20

MISCELLANEOUS

****Please List All Other Requests Not Covered by Previous Resolution Request Forms Here.
Please attach any backup information available and be as detailed as possible.***

DEPARTMENT NAME: Tourism

DATE: 04/23/2024

- (a) Purpose of Request: To amend the amount retained by Warren County Treasurer with respect to administering the Occupancy Tax from 3% to 6%.
- (b) Details: as above
- (c) Previous Resolution Number: Res# 367 of 2018
- (d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title* and Amount: N/A

Sample: A.8021 470 Planning & Community Development – Contract

* as listed in budget and LOGOS

RESOLUTION REQUEST FORM NO. 20

MISCELLANEOUS

****Please List All Other Requests Not Covered by Previous Resolution Request Forms Here.
Please attach any backup information available and be as detailed as possible.***

DEPARTMENT NAME: Tourism/Occupancy Tax

DATE: 4/23/24

- (a) Purpose of Request: to approve an award of Occupancy Tax funding for Muralgarten, Inc.

- (b) Details: to complete a new 20'W x 40'H mural on the south façade of 19 Cooper Street

- (c) Previous Resolution Number:

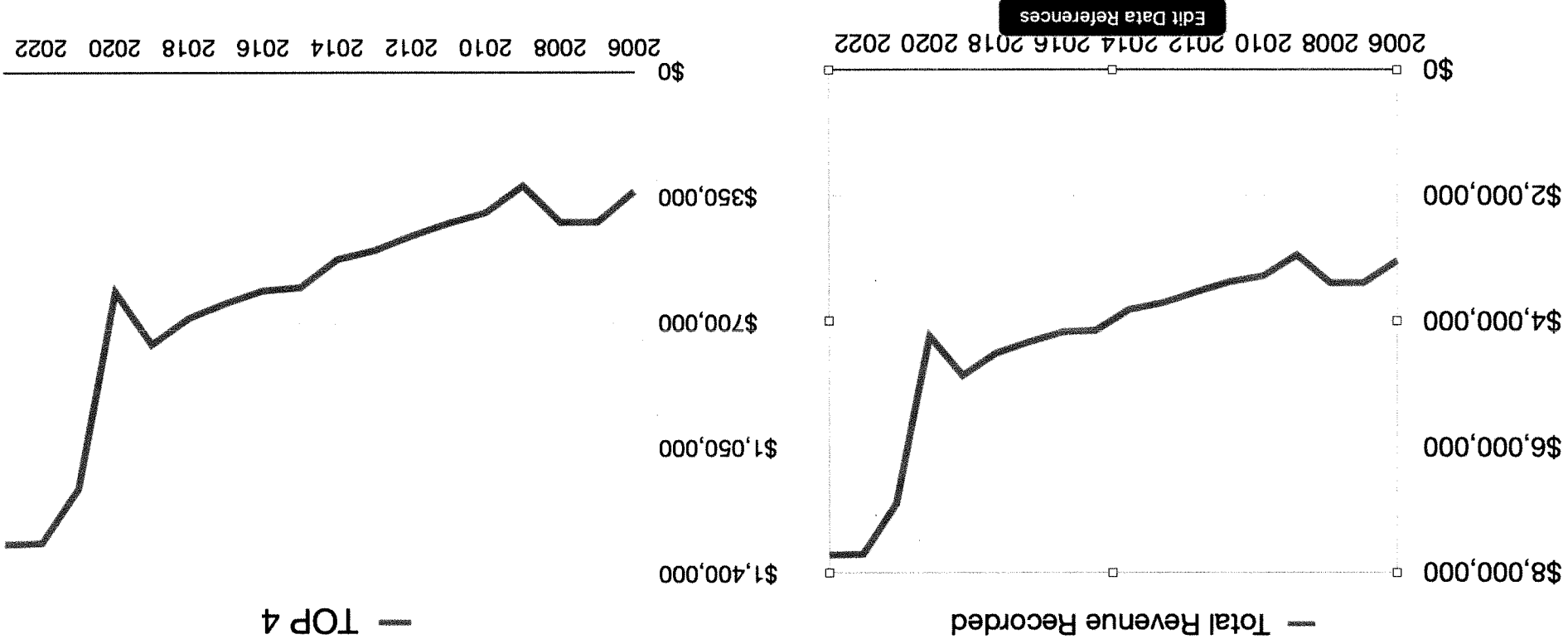
- (d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title* and Amount: A.6417.0002 469.05 Municipal Application Funding - \$10,000

Sample: A.8021 470 Planning & Community Development – Contract

* as listed in budget and LOGOS

SLIDES SUBMITTED BY SUPERVISOR WILD DURING PRIV. OF THE FLOOR

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Revenue Recorded	\$3,279,991	\$3,373,84	\$3,533,15	\$3,707,382	\$3,814,804	\$4,148,376	\$4,171,995	\$4,331,907	\$4,510,948	\$4,864,331	\$4,238,439	\$6,895,986	\$7,708,283	\$7,719,991
% Change	11.3%	2.9%	4.7%	4.9%	2.9%	8.7%	0.6%	3.8%	4.1%	7.8%	-12.9%	62.7%	11.8%	0.2%
Year/Year \$ Change	\$332,678	\$93,850	\$159,306	\$174,228	\$107,422	\$333,572	\$23,619	\$159,912	\$179,041	\$353,383	-\$625,892	\$2,657,547	\$812,297	\$11,708
25%	\$819,999	\$843,462	\$883,288	\$926,845	\$953,701	\$1,037,094	\$1,042,998	\$1,082,976	\$1,127,737	\$1,216,082	\$1,059,609	\$1,723,996	\$1,927,070	\$1,929,997
Less \$30,000 to each	\$390,000	\$390,000	\$390,000	\$390,000	\$390,000	\$390,000	\$390,000	\$390,000	\$390,000	\$390,000	\$390,000	\$390,000	\$390,000	\$390,000
	\$429,999	\$453,462	\$493,288	\$536,845	\$563,701	\$647,094	\$652,998	\$692,976	\$737,737	\$826,082	\$669,609	\$1,333,996	\$1,537,070	\$1,539,997
Bolton	\$96,835	\$105,067	\$115,774	\$125,997	\$132,300	\$157,850	\$167,196	\$172,327	\$186,760	\$191,473	\$174,769	\$322,643	\$348,628	\$324,654
Chester	\$4,601	\$4,579	\$5,524	\$6,012	\$6,313	\$6,882	\$6,308	\$7,026	\$7,471	\$10,251	\$12,449	\$30,593	\$36,508	\$40,893
City of Glens Falls	\$9,459	\$9,522	\$11,049	\$12,025	\$12,626	\$12,411	\$11,674	\$14,324	\$15,402	\$18,209	\$9,912	\$26,372	\$35,194	\$38,773
Hague	\$2,795	\$2,811	\$3,601	\$3,918	\$4,115	\$7,846	\$8,301	\$7,895	\$8,189	\$8,095	\$8,740	\$19,557	\$24,212	\$23,280
Horizon	\$3,010	\$3,128	\$3,650	\$3,972	\$4,171	\$4,382	\$4,356	\$4,561	\$4,402	\$4,868	\$5,256	\$15,175	\$19,326	\$20,749
Johnsburg	\$9,115	\$6,031	\$6,462	\$7,032	\$7,384	\$9,192	\$8,054	\$10,144	\$10,749	\$18,523	\$13,362	\$43,803	\$51,165	\$43,539
Lake George Town	\$100,533	\$110,009	\$121,546	\$132,278	\$138,895	\$172,877	\$191,473	\$185,558	\$177,210	\$201,449	\$176,847	\$345,659	\$395,553	\$436,509
Lake George Village	\$87,289	\$90,374	\$96,980	\$105,543	\$110,823	\$120,464	\$128,700	\$160,755	172003	\$189,066	\$165,726	\$285,863	\$300,812	\$292,139
Lake Luzerne	\$3,569	\$3,718	\$3,896	\$4,241	\$4,453	\$4,291	\$4,247	\$4,603	\$4,483	\$4,670	\$6,234	\$20,637	\$27,768	\$27,123
Queensbury	\$106,080	\$114,725	121398	\$132,117	\$138,726	\$147,852	\$120,487	\$123,527	\$148,295	\$175,434	\$93,437	\$204,105	\$265,174	\$260,689
Stony Creek	\$3,999	\$1,088	\$1,233	\$1,342	\$1,409	\$817	\$35	\$53	\$763	\$2,420	\$87	\$1,266	\$663	\$2,531
Thurman	\$516	\$408	\$394	\$429	\$450	\$465	\$338	\$305	\$300	\$355	\$328	\$3,958	\$6,760	\$5,750
Warrensburg	\$2,193	\$1,995	\$1,775	\$1,932	\$2,029	\$1,759	\$1,823	\$1,894	\$1,704	\$1,265	\$2,457	\$14,360	\$25,301	\$23,362
TOP 4	\$390,737	\$420,175	\$455,698	\$495,935	\$520,744	\$599,043	\$607,856	\$642,167	\$684,268	\$757,422	\$610,779	\$1,158,270	\$1,310,167	\$1,313,991
Top 4 Delta	\$74,707	\$29,438	\$35,523	\$40,237	\$24,809	\$78,299	\$8,813	\$34,311	\$42,101	\$73,154	-\$146,643	\$547,491	\$151,897	\$3,824
Top 4 y/y Change	\$176,868	-\$45,269	\$6,085	\$4,714	-\$15,428	\$53,490	-\$69,486	\$25,108	\$7,790	\$31,053	-\$219,797	\$694,134	-\$395,594	-\$148,073
% Change	23.6%	7.5%	8.5%	8.8%	5.0%	15.0%	1.5%	25.108 Screenshot 3.0%	7.790 0.6%	31.053 10.7%	-219.797 -19.4%	694.134 89.6%	-395.594 13.1%	-148.073 0.3%



SLIDES SUBMITTED BY SUPERVISOR WILD DURING PRIV. OF THE FLOOR

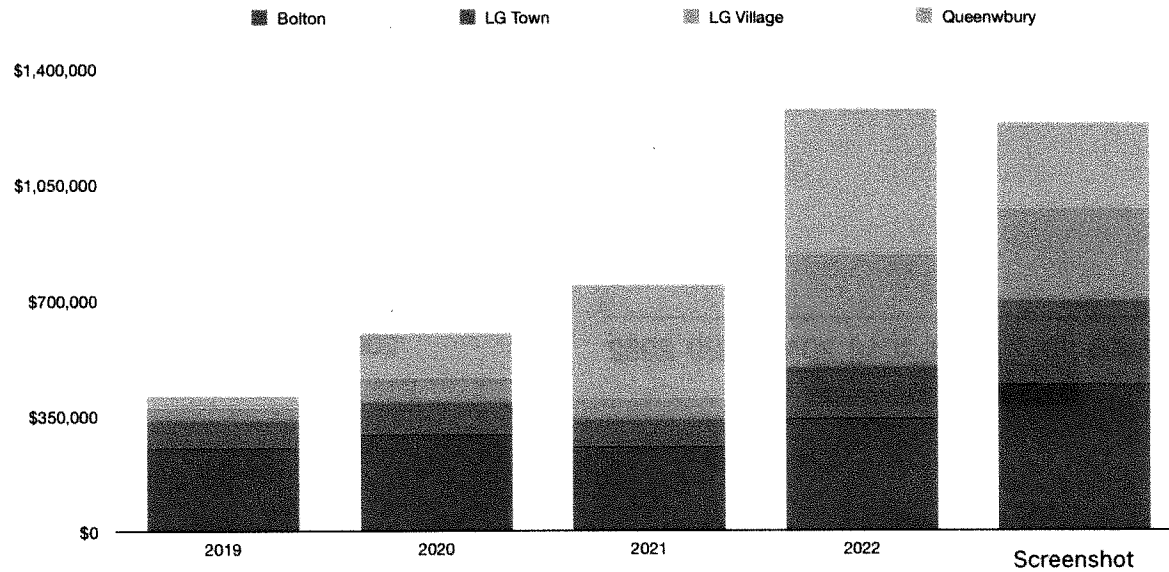
SPENDING PLAN - BALANCES FORWARD				
		2022	2023	
BOLTON		\$340,458.37	\$441,040.50	\$100,582.13
CHESTER		\$79,646.35	\$95,297.91	\$15,651.56
HAGUE		\$114,683.81	\$141,677.14	\$26,993.33
HORICON		\$19,596.36	\$64,423.17	\$44,826.81
JOHNSBURG		\$122,288.88	\$131,358.54	\$9,069.66
LAKE GEORGE - TOWN		\$154,907.36	\$255,275.86	\$100,368.50
LAKE GEORGE - VILLAGE		\$288,670.62	\$276,718.55	-\$11,952.07
LAKE GEORGE - JOINT		no report	no report	
LAKE LUZERNE		\$22,051.23	\$42,568.42	\$20,517.19
QUEENSBURY		\$145,260.47	\$261,033.63	\$115,773.16
STONY CREEK		\$39,483.01	\$54,313.78	\$14,830.77
THURMAN		\$56,249.70	\$80,940.38	\$24,690.68
WARRENSBURG		\$48,967.99	\$64,557.88	\$15,589.89
CITY OF GLENS FALLS		-\$8,347.66	\$11,846.89	\$20,194.55
All Balances Forward				\$476,941.61

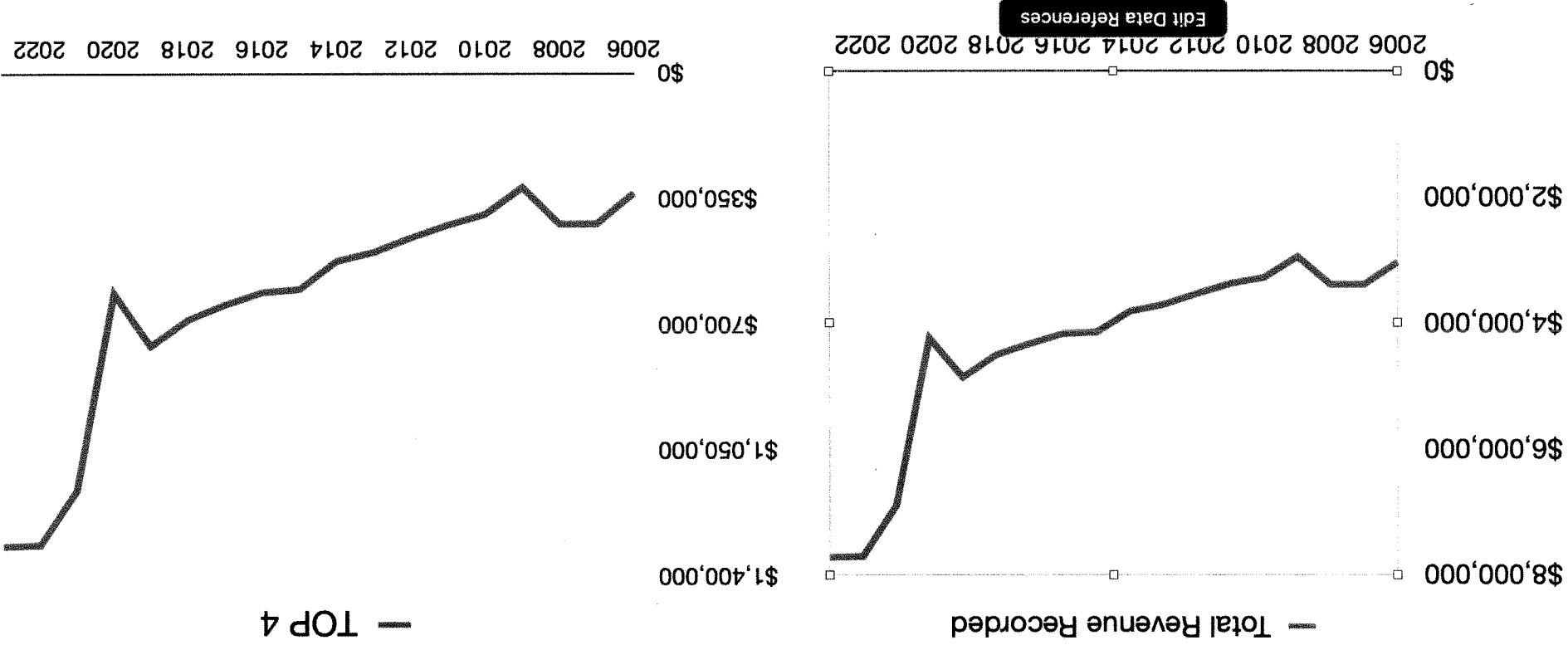
Year over Year Reported 12/31 Balance of Occupancy Tax Funds					
Lake George Town	County Distribution + Interest	Expenditures	FundBalance 1/1	Fund Balance 12/31	Year/Year Increase
2019	\$231,449	\$154,216	\$15,479	\$98,743	\$83,264
2020	\$206,894	\$281,507	\$157,543	\$83,131	-\$74,412
2021	\$375,261	\$303,886	\$83,131	\$154,907	\$71,776
2022	\$425,585	\$325,217	\$154,907	\$255,275	\$100,368
2023					\$0
Bohon					
2019	\$272,443	\$266,916	\$248,000	\$253,528	\$5,528
2020	\$221,619	\$182,836	\$253,528	\$292,311	\$38,783
2021	\$204,883	\$243,328	\$292,311	\$254,867	-\$37,444
2022	\$353,904	\$267,314	\$253,868	\$340,459	\$86,591
2023	\$450,051	\$349,469	\$340,458	\$441,040	\$100,582
Lake George Village					
2019	\$0	\$202,003	\$161,577	\$40,426	-\$121,151
2020	\$177,000	\$169,066	\$96,701	\$72,365	-\$24,336
2021	\$72,365	\$195,276	\$203,558	\$64,533	-\$139,025
2022	\$179,595	\$365,863	\$207,152	\$338,306	\$131,154
2023	\$288,670	\$330,812	\$342,764	\$276,718	-\$66,046
Queensbury					
2019	\$175,434	\$253,928	\$57,503	\$36,289	-\$21,214
2020	\$205,462	\$105,398	\$36,289	\$136,353	\$100,064
2021	\$123,437	\$152,011	\$134,853	\$106,330	-\$28,523
2022	\$234,157	\$195,226	\$106,330	\$145,260	\$38,930
2023	\$355,252	\$239,479	\$145,260	\$261,033	\$115,773

SLIDES SUBMITTED BY SUPERVISOR WILD DURING PRIV. OF THE FLOOR

Year over Year Reported 12/31 Balance of Occupancy Tax Funds

End of Yr Balance	Bolton	LG Town	LG Village	Queenwbury	Total Unspent Funds x Year
2019	\$253,528	\$80,477	\$40,426	\$36,289	\$410,720
2020	\$292,311	\$98,743	\$72,365	\$136,353	\$599,772
2021	\$254,867	\$83,131	\$64,533	\$340,459	\$742,990
2022	\$340,459	\$154,907	\$338,306	\$441,040	\$1,274,712
2023	\$441,040	\$255,275	\$276,718	\$261,033	\$1,234,066





VISIT THE
Lake George Area
IN NEW YORK'S ADIRONDACKS
Lake George Regional Convention & Visitors Bureau



QUARTERLY REPORT

JANUARY - MARCH 2024



Lake George Regional Convention & Visitors Bureau

ADDRESS:
PO Box 272
Lake George, NY

CONTACT:
Phone : 518-668-5755
Email : lgrcvb@lakegeorgechamber.com

Key Performance Indicators

KPI	Q1 2024	2024 Year End Target	2024 % of Target	2023 Total
Leads	57	164	35%	187
Bookings	27	107	25%	81
Booked Attendees*	7,211	41,490	17%	30,097
Booked Room Nights	3,476	21,838	16%	15,814
Economic Impact	\$5,458,132	\$31,800,000	17%	\$25,094,827
Meetlakegeorge.com Visits	10,168	100,000	10%	74,000
Social Media Followers	3,019	3,433	88%	2,813
Guide Requests	36	300	12%	110

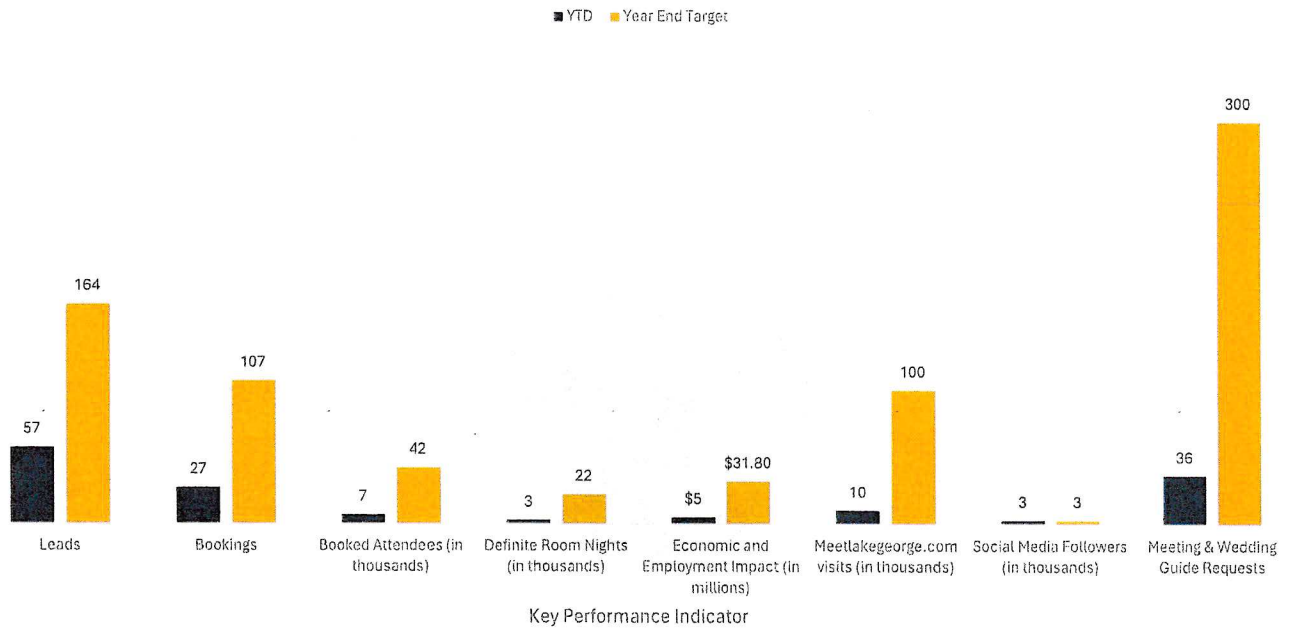
The LGRCVB is pleased to present the **Quarterly Report for January 1 - March 31, 2024**. All programs and services tie back to **LGRCVB's 2024 Sales and Marketing Plan** and drive toward the imperative to increase visitor-related economic impact through five core markets: Meetings, Sports, Weddings, SMERF (Social, Military, Educational, Religious and Fraternal Organizations) and Group Tour.

The **Economic and Employment Impact (EEI)** serves as the global benchmark for destinations assessing the net influx of new funds into a community resulting from meetings and events. Updated annually, the calculation utilizes data from ten different sources to establish an industry-wide standard specific to our destination, Warren County.

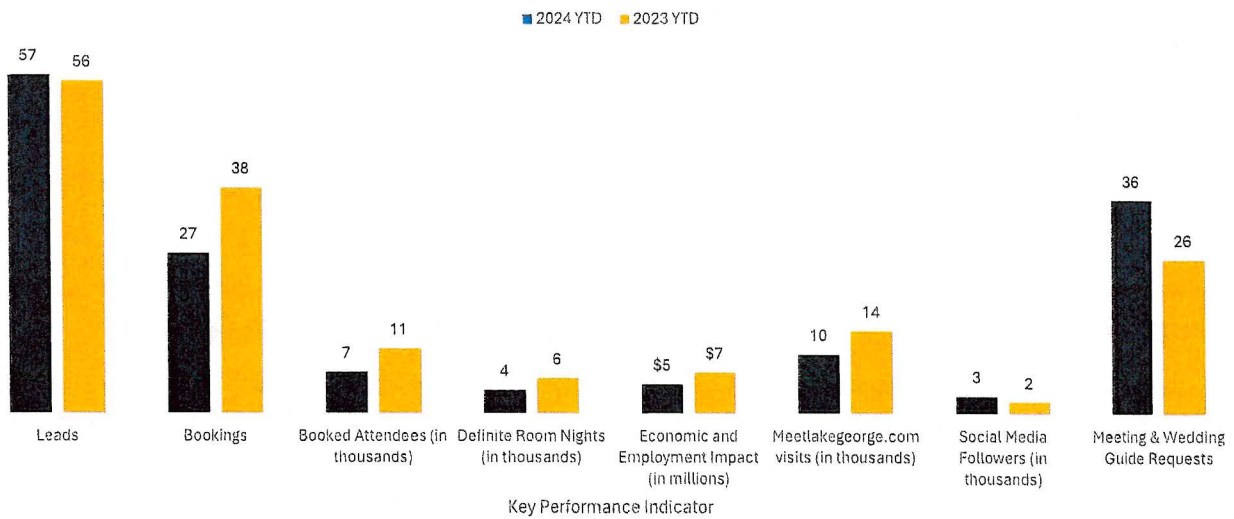
LGRCVB | Q1 2024

A Closer Look

YTD 2024 vs Year End Target



2024 Q1 vs. 2023 Q1



LGRCVB | Q1 2024

Q1 Highlights

of events that occurred from January 1st to March 31st, 2024



Long Island Wedding Shows

Distributed **600 Lake George Area Welcome Bags** and pens to attendees at **10 Long Island Bridal Expos**, 5 of which are Super Shows.

LGRCVB prospects and shares attendee list from each show and provides information about wedding vendors and venues in the Lake George Area.

Referrals

Provided **136 partner referrals**, **2 service requests sent to 17 partners** - assisting wedding groups, family reunions, and meeting/event planners.

Referrals included: accommodations, restaurants, activities, and transportation options.

Group Tour

Attended **ABA (American Bus Association) Marketplace** alongside several partners from the Lake George Area. **48 appointments** and over **70 additional connections** made.

NYSPHSAA Boys Basketball

The New York State Public High School Athletic Association (NYSPHSAA) hosted the **2024 Boys Basketball Championships** in March at the **Cool Insuring Arena**. This tournament's press coverage resulted in **almost \$500K advertising value equivalency (AVE)**.

Sales Activities



Meetings & Events

- Booked **27 meetings and conventions** for upcoming business.
- **57 leads** sent out to partners for business through 2027.
- Actively sourcing new business to fill March vacancy from loss of **NYSPHSAA Boys Basketball Championships**.



Sports

- Hosted **3 sports events** during the quarter.
- **US Quadball** officially announced that **Quadball Fest 2024** will be held in Lake George, NY this upcoming October at Jenkinsville Park.



Group Tour

- Input **over 100 new group tour contacts** into our system throughout the quarter from ABA (American Bus Association), ILNY Reverse Sales Mission, and various outreach.
- Developed new itineraries to be shared with group tour planners and operators and featured on **MeetLakeGeorge** for future travel.

Trade Show Attendance



Meetings

Attended **NYSAE MeetNY Event** in NYC and connected with almost 200 NYC based meeting and event planners. Contact list to be utilized to prospect new business.



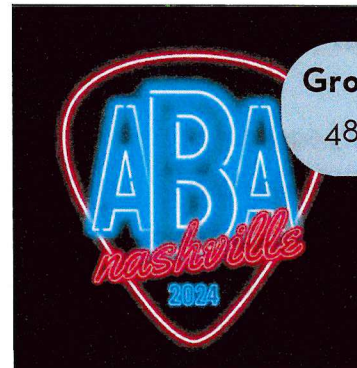
Group Tour

Attended **ABA (American Bus Association)** in Nashville, TN. Had 48 appointments with motorcoach operators and planners.

Attended the **I Love NY Reverse Sales Mission** with 6 group tour operators based out of Ontario, Canada.



Meetings Market
200 Connections



Group Tour Market
48 Appointments



Group Tour
6 Appointments

270+ Connections
generated from trade show attendance in Q1

Convention Services



ESPA (Event Services Professionals Association)

Attended **Event Service Professionals Association (ESPA)** Annual Conference in Indianapolis, IN to learn ways to expand and execute successful convention services to incoming groups. Joined the Continuing Education Committee and began the ESPA Foundational Training Program.

Services

Provided services to **10 groups including NYSPHSAA Boys Basketball**. Provided welcome signage, press release, social media, promotion, activity planning, and Lake George Area promotional materials.

Microsites

Five microsites developed for booked events with **1,360 views from visiting attendees**. Provided **100 welcome bags** for those events serviced within the quarter.



Adirondack Winery Wedding Show & Registration at The Queensbury Hotel for NYSPHSAA Boys Basketball

Community & Partners

Partnership with SAIL

Conducted several site visits with lodging partners with **SAIL (Southern Adirondack Independent Living)** to gather information on accessible hotel rooms in the area for future event needs.



Welcome Bags for Saga City

The CVB provided 25 Welcome Bags and materials to welcome delegates from **Saga City**.



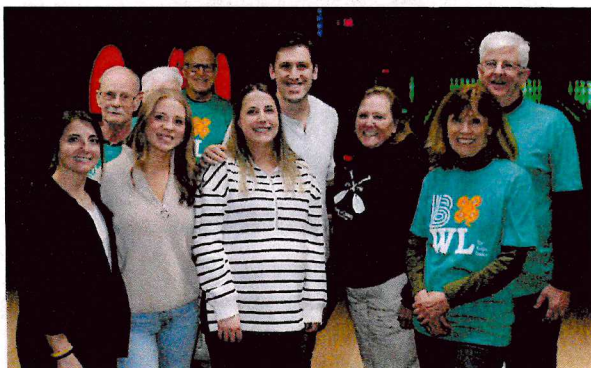
Monthly LGRCVB Meetings

Held in-person meetings at various partner venues in **January (Home2 Suites), February (Courtyard by Marriott), and March (Zoom) for a total of 60 attendees.**



Bowl for Kids' Sake

For the second year, the CVB team participated in the **Bowl for Kids' Sake** event to fundraise money for **Big Brothers Big Sisters of Southern Adirondacks**.



NYSHTA Advocacy Summit

On February 13th, Gina Mintzer attended the **NYSHTA Advocacy Summit** presented by CoStar -Smith Travel Research covering several relevant topics affecting our partners such as Short Term Rental Regulation, I Love NY Program Funding, ADA Website Legislation, Parks Seeking Age Reduction for Ride Operators, NY Privacy Act, and much more.

LGRCVB | Q1 2024

Marketing

11K
website
visitors

50K
website
pageviews

36
lead forms
submitted

Top Performing Eblasts

- Winter Adventure Awaits in the Lake George Area ❄️!
- LGRCVB Partner Quarterly | Q4 Recap
- Winter Retreat to the Lake George Area
- Spring into Meetings in the Lake George Area, New York
- Bus Tour Adventures in the Lake George Area 🚌🏔️☀️
- Sights of Spring in the Lake George Area, New York
- Springtime in the Lake George Area, New York

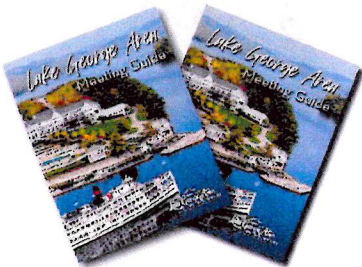
7% avg CTR

On the Blog

- “Elevate Your Events with Launch of Our Comprehensive Meeting Guide”
- “Ski the Slopes with Your Group in the Lake George Area”
- “Green “I Do’s”: Crafting Eco-Friendly Weddings and Elopements in the Adirondacks”
- “Bus Tours in the Lake George Area for All Traveling Types”
- “Spring into Adventure: Group Excursions in the Lake George Area”

1,100 Views

In-House Meeting Guide



Development of in-house digital Lake George Area Meeting Guide to promote properties, attractions, dining, and services. New contact form and online analytics created to collect sales leads.

Media Publication Presence
LGRCC Travel Guide, New York Business Journal, Northeast Meetings & Events, Group Tour Magazine, Sports Destination Management, Capital Region Living, Saratoga Bride

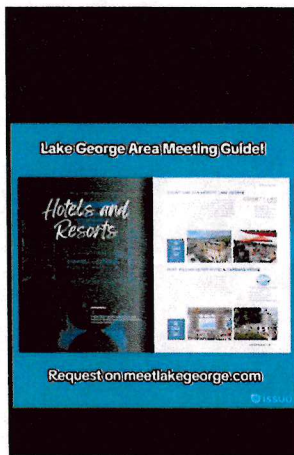
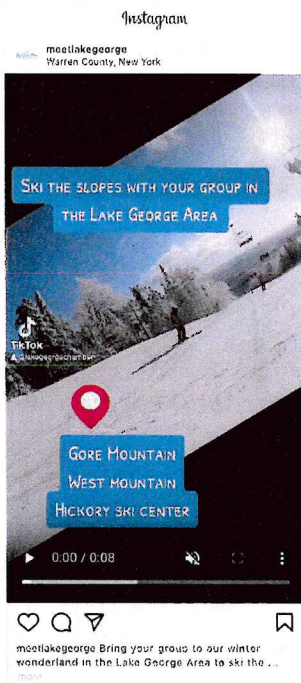
LGRCVB | Q1 2024 Social Media

78K
Social Reach

3K
Social Followers

235
New Followers

Top Performing Posts



Facebook and Instagram

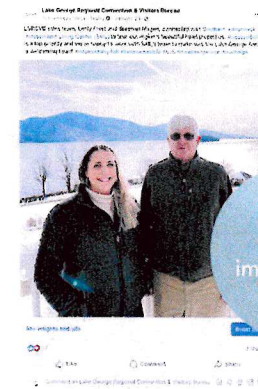
Continued wedding show geotargeting on Long Island and a paid campaign to drive traffic to Meeting Guide. A 78% Increase in content interactions (likes/shares, comments) and a 137% increase in Facebook followers from Q4 2023 to Q1 2024.

LinkedIn

An increase in over 100 followers (92% increase from Q4 2023 to Q1 2024) to a total of 1,110 followers. Almost 12K organic impressions through posts and events.

Tik Tok

Almost a 75% increase in new likes (38). Over 5K organic video views with videos ranging across all segments.



Press

The LGRCVB uses the Meltwater platform to track Advertising Value Equivalency (AVE). Typically, AVE's are calculated from a range of metrics such as comparing the equivalent cost of coverage in a publication based on paid advertisements.

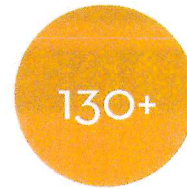
Potential reach gives insight into the number of potential viewers that have been exposed to an event or topic. Articles and Mentions measures media exposure.



Potential Reach



AVE

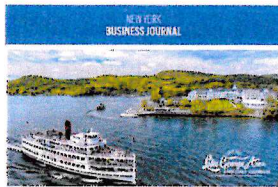


Articles & Mentions

Top Articles

Date	Headline	Publication	Reach	AVE \$
2/20/24	Lake George's \$10M state grant may focus on housing, historic heritage.	The Post Star	164,715	\$1,523
3/21/24	Hotel sales soar as Eclipse and Belmont Stakes draw visitors to Warren County	The Post Star	156,700	\$1,450
3/14/24	State Boys Basketball: Six things to know about this year's tournament	The Post Star	156,700	\$1,450
3/11/24	Glens Falls to host, compete at HS boys NY basketball tournament this weekend	North Country Public Radion	120,539	\$1115
1/23/24	Forward-Looking Planning Has Positioned Lake George Region To Thrive In The Future	Glens Falls Business Journal	10,033	\$93
3/21/24	NYS tourney attendance soars: 18,602; 9,370 in 2023, 11,531 in 2022	Glens Falls Chronicle	4,549	\$43

LGRCVB | Q1 2024 Advertising



Bring Your Corporate Retreat to the Lake George Area

Turn an ordinary business meeting into an extraordinary event. The Lake George Area offers a variety of venues and accommodations to suit your needs. From historic mansions to modern resorts, we have everything you need to make your next corporate retreat a success. Contact us today for more information.

Request the Lake George Area Meeting Guide

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 Created by New York Business Journal | 400 Trade Center, 14th Floor
 40 New York, NY 10007, USA
 Meeting professionals | info@lakegeorge.com | 518.668.5752

Publication:
 New York Business Journal, Sponsored E Blast.
Market: Corp./Assn.
Analytics:
 25K Sent, 12K Opened,
 25 Clicks, 0.15% CTR

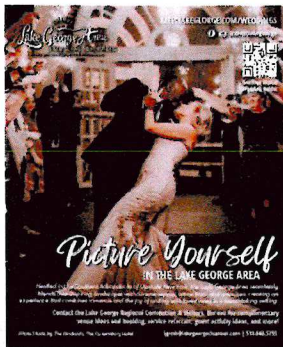


Lake George Upstate New York Premier Sports and Vacation Destination in the Heart of the Adirondacks

Seven 18 Hole Courses

Lake George Upstate New York Premier Sports and Vacation Destination in the Heart of the Adirondacks

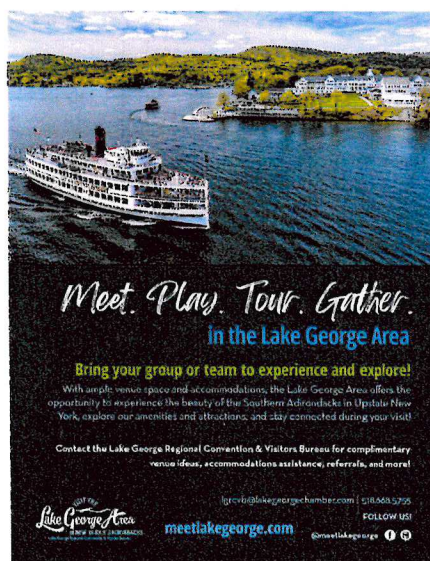
Publication:
 Sports Destination Management, Sponsored Digital Newsletter,
Market: Sports,
Analytics: Pending



Publication:
 Saratoga/Capital Region Living Magazine,
Market: Weddings,
Analytics: 21K Regional Circulation



Publication:
 Capital Region Living, Full Page Print Ad,
Market: Corp./Assn.,
Analytics: 21K Regional Circulation.



Meet. Play. Tour. Gather. in the Lake George Area

Bring your group or team to experience and explore! With ample venue space and accommodations, the Lake George Area offers the opportunity to experience the beauty of the Southern Adirondacks in Upstate New York, explore our amenities and attractions, and stay connected during your visit.

Contact the Lake George Regional Convention & Visitors Bureau for complimentary venue ideas, accommodations assistance, referrals, and more!

lakegeorge.com | 518.668.5752
 meetlakegeorge.com | @meetlakegeorge



Venue. Field. Hotel. for every occasion

There's always something to do in the Lake George Area! We invite large groups, meetings, sports events, weddings, bus tours and more to discover the beauty, attractions, and all of the perks that make this destination so special. Explore our year-round accommodations and events, extend your stay, bring your family, and experience the magic of getting away and getting together in the Adirondack region.

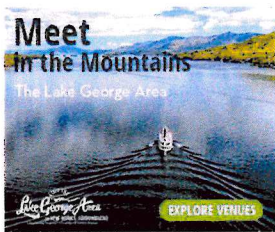
Check out our digital meeting and wedding guides. Contact the Lake George Regional Convention & Visitors Bureau for complimentary venue ideas, accommodations assistance, referrals, and more!

lakegeorge.com | 518.668.5752
 meetlakegeorge.com | @meetlakegeorge

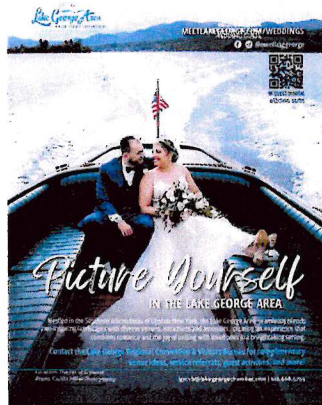
Publication:
 LGRCV Travel Guide
Market: All
Analytics: Circulation 70K

LGRCVB | Q1 2024

Advertising



Publication: Northeast Meetings and Events
Market: Corp/Assn,
Analytics: 1K Impressions



Publication: Saratoga Bride Magazine,
Market: Weddings,
Analytics: 10K Regional Circulation



Publication: Group Tour Magazine, Digital Run of Site, Sponsored E News, **Market:** Group Tour,
Analytics:

1: 1745 sent, 13.18% Open rate, 2.41% CTR
 2: 1741 sent, 11.55% Open rate, 1.95% CTR
 1,000 impressions, clicks: 2, 0.2% CTR
 Reach: 217, 2 engagements



Q1 BOOKINGS

Lead Name	Account Name	Dates - Start	Dates - End	Location	EET Type	Attendance	Room Nights	EET Value
2023 Girls Volleyball Championships	NYSPHSAA (NYS Public High School Athletic Association)	11/17/2023	11/19/2023	Cool Insuring Arena	Tournament	4,500	500	\$2,175,000
Casa/Markoe Wedding	Nick Casa/Kristen Markoe Wedding	7/3/2024	7/7/2024	Bayside Resort	Wedding	150	160	\$321,250
2024 Annual Meeting	The Business Council of NYS, Inc.	9/17/2024	9/20/2024	The Sagamore Resort	Conference	200	150	\$296,000
2024 ESLETS Conference	New York State Police	4/24/2024	4/25/2024	The Sagamore Resort	Conference	130	260	\$260,700
2024 Wilderness & Wellbeing Conference	New York Institute of Technology College of Osteopathic Medicine	10/23/2024	10/26/2024	The Sagamore Resort	Conference	150	150	\$229,000
NYSIDDNA 2024 Annual Conference	New York State ID/DD Nurses Association	9/9/2024	9/11/2024	The Queensbury Hotel	Conference	150	246	\$219,000
New York State Association of School Attorneys and the New York State School Boards Association 23rd Annual School Attorney Law Conference	New York State School Boards Association (NYSBSA)	5/30/2024	6/2/2024	The Sagamore Resort	Conference	100	253	\$218,000
2024 Adirondack Mountain Club Annual Dinner	Adirondack Mountain Club	10/17/2024	10/20/2024	Lake George Regional Chamber of Commerce & CVB	Other	100	0	\$176,000
2024 Scrabble Tournament	Not'easter Scrabble	10/17/2024	10/20/2024	Surfside on the Lake	Tournament	140	240	\$169,600
NYSO DKG 2025 Spring Executive Board Meeting/Seminar	New York State Organization Delta Kappa Gamma Society International	4/25/2025	4/27/2025	Fort William Henry Hotel	Board Meeting	100	100	\$163,500
Boy Scouts of America Troop 3	Boy Scouts of America	6/22/2024	6/26/2024	Camp Wakpominnee	Other	70	200	\$155,750
2024 NYSATRC Training Seminar	New York State Association of Tax Receivers & Collectors	6/9/2024	6/12/2024	Fort William Henry Hotel	Conference	70	150	\$124,600
New York State Volleyball Coaches Association 2024	New York State Volleyball Coaches Association	5/17/2024	5/19/2024	Georgian Lakeside Resort	Tournament	90	60	\$114,750
De Thomas/Fisher Wedding	Lake George Area Weddings	10/18/2024	10/19/2024	Fort William Henry Hotel	Wedding	175	60	\$110,250
ESTRA's 40th Tow Show	Empire State Towing & Recovery Association Tow Truck Event (ESTRA)	6/7/2024	6/9/2024	Holiday Inn Resort	SMERF/Reunion	300	165	\$108,900
2024 DELLA Auto Group Annual Meeting	DELLA Auto Group	2/2/2024	2/4/2024	The Sagamore Resort	Conference	63	100	\$103,005
Sager/O'Connell Wedding	Lake George Area Weddings	8/15/2024	8/16/2024	Fort William Henry Hotel	Wedding	150	80	\$86,500
2024 Annual Conference	New York State Conference of Local Mental Hygiene Directors	5/8/2024	5/10/2024	Courtyard by Marriott Lake George	Conference	50	100	\$81,750
Mauk/Janadey Wedding	Lake George Area Weddings	9/6/2024	9/7/2024	Holiday Inn Express & Suites Queensbury - Lake George Area	Wedding	100	100	\$74,000
Yeshivat Noam 8th Grade June 2024 Trip	Yeshivat Noam	6/3/2024	6/5/2024	Comfort Inn & Suites	SMERF/Reunion	93	76	\$72,261
Yavneh Academy School Trip	Yavneh Academy	6/3/2024	6/5/2024	Baymont Inn & Suites by Wyndham	SMERF/Reunion	100	68	\$59,300
2024 Friedman Family Reunion	Lake George Area Family Reunions	7/29/2024	8/1/2024	Lake George Regional Chamber of Commerce & CVB	SMERF/Reunion	50	54	\$51,800
All Around New England Group Tour	All Around New England	9/22/2024	9/25/2024	Hampton Inn & Suites	Group Tour	50	75	\$36,800
2024 April 8 Eclipse	North Country Tours	4/7/2024	4/8/2024	The Queensbury Hotel	Group Tour	58	25	\$21,344
2024 New England Summer	Anderson Coach & Travel	6/18/2024	6/19/2024	Quality Inn of Lake George	Group Tour	40	40	\$14,720
Camp CHEN-A-WANDA - CIT's Lake George July 29th 2024	LH Media Worldwide, LLC	7/29/2024	7/31/2024	Wingate by Wyndham	Group Tour	14	28	\$7,728
Camp Lenox July 2024 Lake George	LH Media Worldwide, LLC	7/28/2024	7/30/2024	Home2 Suites by Hilton	Group Tour	18	36	\$6,624
27 TOTAL BOOKINGS					TOTAL	7,211	3,476	\$5,458,132

Q1 EVENTS SERVICED

Account Name	Meeting Dates	Location	EI Type	Attendees	Rooms	EI Value
NYSPHSAA (NYS Public High School Athletic Association)	March 14-17, 2024	Cool Insuring Arena	Tournament	190	405	\$10,687,870
New York State Police	April 24-25, 2024	Sagamore Resort	Conference	300	0	\$260,700
New York School Nutrition Association (NYSNA)	May 14-16, 2024	Courtyard by Marriott	Conference	75	130	\$222,000
New York State School Boards Association (NYSSBA)	May 30-June 2, 2024	Sagamore Resort	Conference	100	253	\$218,000
GESTAR II	May 19-24, 2024	Fort William Henry	Conference	55	275	\$197,400
Adirondack Mountain Club	October 17-20, 2024	N/A	Other	70	0	\$176,000
New York State Association of County Directors of Real Property Tax Services	October 20-23, 2024	Courtyard by Marriott	Conference	70	0	\$156,500
Boy Scouts of America	June 22-24, 2024	Camp Wakpominee	Other	50	0	\$155,750
New York State Association of Tax Receivers & Collectors (NYSATRC)	June 9-12, 2024	Fort William Henry	Conference	50	0	\$124,600
New York State Recreation & Parks Society	April 14-16, 2024	The Queensbury Hotel	Conference	70	140	\$114,450
DELLA Auto Group	February 2-4, 2024	Sagamore Resort	Conference	63	100	\$103,005
Empire State Safety Association (ESSA)	April 10-11, 2024	Courtyard by Marriott	Convention	30	30	\$44,400
12 TOTAL EVENTS				1,123	1,333	\$12,460,675

Q1 LEADS

Lead Name	Account Name	Dates - Start	Dates -End	EEl Type	Attendance	Room Nights	EEl Value
2025-2027 NYSPHSAA Boys Basketball Championship	NYSPHSAA (NYS Public High School Athletic Association)	3/20/2025	3/23/2025	Tournament	9,302	445	\$5,821,870
2023 Girls Volleyball Championships	NYSPHSAA (NYS Public High School Athletic Association)	11/17/2023	11/19/2023	Tournament	4,500	500	\$2,175,000
Fate Movie Filming	Adirondack Film Commission	3/17/2024	4/30/2024	Other	70	3,150	\$1,716,750
2024 Lake George Triathlon	Alpha Win Lake George Triathlon	8/30/2024	9/1/2024	Special Event	600	1,150	\$1,611,000
Q3-2024 Sales and Training	Eagle Sports Meetings & Travel	6/9/2024	6/13/2024	Conference	218	580	\$594,050
Q1-2024 Incentive	Eagle Sports Meetings & Travel	5/26/2024	5/30/2024	Incentive	134	380	\$410,040
2024 Hannaford Leadership Conference	ConferenceDirect	9/25/2024	9/27/2024	Conference	170	367	\$396,950
2025 NYSCHSA Summer Conference	NYS County Highway Superintendents Association (NYSCHSA)	9/7/2025	9/10/2025	Conference	125	382	\$360,000
Paper & Bd Packing Co. Sales Meeting	Meetings Unlimited	5/5/2024	5/9/2024	Conference	120	320	\$327,000
Casa/Markoe Wedding	Nick Casa/Kristen Markoe Wedding	7/3/2024	7/7/2024	Wedding	150	160	\$321,250
2024 Annual Meeting	The Business Council of NYS, Inc.	9/17/2024	9/20/2024	Conference	200	150	\$296,000
2024 Summer Baseball Tournament	Diamond Kings	7/26/2024	7/28/2024	Tournament	288	576	\$285,120
2024 New York Women in Law Enforcement	ConferenceDirect	10/15/2024	10/18/2024	Convention	175	245	\$276,500
2024 ESLETS Conference	New York State Police	4/24/2024	4/25/2024	Conference	130	260	\$260,700
2025 CACI Annual Convention	Catholic Alumni Club International	7/13/2025	7/19/2025	Convention	80	330	\$243,950
2024 Wilderness & Wellbeing Conference	New York Institute of Technology College of Osteopathic Medicine	10/23/2024	10/26/2024	Conference	150	150	\$229,000
Abrahamsen/Frain Wedding	Lake George Area Weddings	9/20/2024	9/22/2024	Wedding	150	130	\$219,000
NYSIDDDNA 2024 Annual Conference	New York State ID/DD Nurses Association	9/9/2024	9/11/2024	Conference	150	246	\$219,000
Wojewoda/Ventura Wedding	Lake George Area Weddings	9/27/2024	9/29/2024	Wedding	150	90	\$219,000
New York State Association of School Attorneys and the New York State School Boards Association 23rd Annual School Attorney Law Conference	New York State School Boards Association (NYSBBA)	5/30/2024	6/2/2024	Conference	100	253	\$218,000
2024 National Grid Conference	National Grid	5/14/2024	5/15/2024	Conference	170	340	\$185,300
2025 Delta Sigma Theta Sorority, Inc - Annual Founder's Day Celebration	Delta Sigma Theta Sorority Inc.	1/31/2025	2/2/2025	SMERF/Reunion	700	150	\$185,100
DTN Presidential's Club	DTN	2/25/2025	2/27/2025	Incentive	50	185	\$183,600
2024 Adirondack Mountain Club Annual Dinner	Adirondack Mountain Club	10/17/2024	10/20/2024	Other	100	0	\$176,000
2024 Scrabble Tournament	Nor'easter Scrabble	10/17/2024	10/20/2024	Tournament	140	240	\$169,600
LTIMindtree Event	TRJ Hospitality LLC	5/1/2024	5/3/2024	Conference	100	200	\$163,500
NYSO DKG 2025 Spring Executive Board Meeting/Seminar	New York State Organization Delta Kappa Gamma Society International	4/25/2025	4/27/2025	Board Meeting	100	100	\$163,500
Boy Scouts of America Troop 3	Boy Scouts of America	6/22/2024	6/26/2024	Other	70	200	\$155,750
2024 WW Crew	TravelMarvelz	4/26/2024	4/28/2024	Other	81	94	\$132,435
2024 NYSATRC Training Seminar	New York State Association of Tax Receivers & Collectors	6/9/2024	6/12/2024	Conference	70	150	\$124,600
2024 C. Smith Family Reunion	C. Smith Family Reunion	8/11/2024	8/18/2024	SMERF/Reunion	60	210	\$124,320
New York State Volleyball Coaches Association 2024	New York State Volleyball Coaches Association	5/17/2024	5/19/2024	Tournament	90	60	\$114,750
De Thomas/Fisher Wedding	Lake George Area Weddings	10/18/2024	10/19/2024	Wedding	175	60	\$110,250
ESTRA's 40th Tow Show	Empire State Towing & Recovery Association Tow Truck Event (ESTRA)	6/7/2024	6/9/2024	SMERF/Reunion	300	165	\$108,900
2024 DELLA Auto Group Annual Meeting	DELLA Auto Group	2/2/2024	2/4/2024	Conference	63	100	\$103,005
2024 NYS Teachers Retirement System Conference	New York State Teachers Retirement System	9/19/2024	9/20/2024	Conference	90	90	\$98,100
Sager/O'Connell Wedding	Lake George Area Weddings	8/15/2024	8/16/2024	Wedding	150	80	\$86,500
2024 Annual Conference	New York State Conference of Local Mental Hygiene Directors	5/8/2024	5/10/2024	Conference	50	100	\$81,750
Mauk/Janadey Wedding	Lake George Area Weddings	9/6/2024	9/7/2024	Wedding	100	100	\$74,000
Yeshivat Noam 8th Grade June 2024 Trip	Yeshivat Noam	6/3/2024	6/5/2024	SMERF/Reunion	93	76	\$72,261
2024 Multidisciplinary Team Academy	Northeast Regional Children's Advocacy Center	8/6/2024	8/7/2024	Conference	43	86	\$61,920
Yavneh Academy School Trip	Yavneh Academy	6/3/2024	6/5/2024	SMERF/Reunion	100	68	\$59,300
MPI UNY - Fall Focus 2024	MPI Upstate NY	11/6/2024	11/7/2024	Conference	75	50	\$57,250
2024 Friedman Family Reunion	Lake George Area Family Reunions	7/29/2024	8/1/2024	SMERF/Reunion	50	54	\$51,800
2024 Technical Conference	Omega Optical	4/14/2024	4/16/2024	Conference	25	50	\$40,875
2025 ASA Winter Meeting	Association Societies Alliance (ASA)	1/19/2025	1/21/2025	Conference	25	75	\$40,875
2025 Japanese Group Tour	I Love New York	7/1/2025	12/31/2025	Group Tour	30	0	\$38,640
2024 Glangrande Family Reunion	Lake George Area Family Reunions	8/2/2024	8/5/2024	SMERF/Reunion	36	39	\$37,296
All Around New England Group Tour	All Around New England	9/22/2024	9/25/2024	Group Tour	50	75	\$36,800
Griffiths Family Reunion	Lake George Area Family Reunions	8/4/2024	8/10/2024	SMERF/Reunion	20	35	\$36,260
2024 Warthogs Motorcycle Club	Warthogs Motorcycle Club	8/16/2024	8/17/2024	SMERF/Reunion	80	60	\$34,080
2024 Glass Family Reunion	Lake George Area Family Reunions	8/2/2024	8/4/2024	SMERF/Reunion	30	20	\$23,310
2024 April 8 Eclipse	North Country Tours	4/7/2024	4/8/2024	Group Tour	58	25	\$21,344
2024 New England Summer	Anderson Coach & Travel	6/18/2024	6/19/2024	Group Tour	40	40	\$14,720
2024 Glens Falls Hospital Awards Dinner	Glens Falls Hospital	10/1/2024	10/31/2024	Banquet	350	0	\$12,250
Camp CHEN-A-WANDA - CIT's Lake George July 29th 2024	LM Media Worldwide, LLC	7/29/2024	7/31/2024	Group Tour	14	28	\$7,728
Camp Lenox July 2024 Lake George	LM Media Worldwide, LLC	7/28/2024	7/30/2024	Group Tour	18	36	\$6,624
57 TOTAL LEADS				TOTAL		20,758	13,305 \$19,394,473

PENDING LEADS

Lead Name	Account Name	Dates - Start	Dates - End	EEI Type	Attendance	Room Nigh	EEI Value
2024 Lake George Triathlon	Alpha Win Lake George Triathlon	8/30/2024	9/1/2024	Special Event	600	1,150	\$1,611,000
2024 Battle by Saratoga	AAU Baseball	5/25/2024	5/27/2024	Tournament	650	680	\$1,199,250
2025 New York State Tourism Conference (NYSTC)	New York State Tourism Industry Association (NYSTIA)	4/22/2025	4/25/2025	Convention	200	273	\$633,750
Q3-2024 Sales and Training	Eagle Sports Meetings & Travel	6/9/2024	6/13/2024	Conference	218	580	\$594,050
2025 Firefighters Training in Lake George	Firefighters Association of the State of New York (FASNY)	5/22/2025	5/25/2025	Convention	200	800	\$436,000
2025 GCBA Summer Meeting	Golf Course Builders Association of America (GCBA)	8/3/2025	8/6/2025	Conference	200	360	\$418,500
Q1-2024 Incentive	Eagle Sports Meetings & Travel	5/26/2024	5/30/2024	Incentive	134	380	\$410,040
2024 Quadball Fest	US Quadball (USQ)	10/18/2024	10/25/2024	Tournament	100	800	\$340,000
2025 Annual Meeting	New York State Tourism Industry Association (NYSTIA)	9/8/2025	9/12/2025	Convention	140	220	\$306,250
2024 Summer Baseball Tournament	Diamond Kings	7/26/2024	7/28/2024	Tournament	288	576	\$285,120
2023 Wild in the Trees Music and Skate Festival	Mirth Films	10/7/2023	10/8/2023	Special Event	650	30	\$274,500
2025 Rotary New York	Rotary Club of New York #6	4/24/2025	4/27/2025	Conference	120	180	\$233,600
2024 Directors Summit	Seattle Study Club	7/18/2024	7/21/2024	Conference	125	235	\$228,750
Abrahamsen/Frain Wedding	Lake George Area Weddings	9/20/2024	9/22/2024	Wedding	150	130	\$219,000
Wojewoda/Ventura Wedding	Lake George Area Weddings	9/27/2024	9/29/2024	Wedding	150	90	\$219,000
2024 Annual RCCA Conference	Rural Community College Alliance (RCCA)	9/18/2024	9/20/2024	Conference	150	300	\$192,750
2024 Lake George Music Festival Housing	Lake George Music Festival	8/11/2024	8/23/2024	Special Event	25	325	\$177,125
Weeks/Sheets Wedding	Lake George Area Weddings	10/5/2024	10/6/2024	Wedding	210	110	\$165,900
LTIMindtree Event	TRJ Hospitality LLC	5/1/2024	5/3/2024	Conference	100	200	\$163,500
Mastrodomenico/Tosi Wedding	Christina Mastrodomenico/Drew Tosi	10/4/2024	10/6/2024	Wedding	150	35	\$140,250
2024 WW Crew	TravelMarvelz	4/26/2024	4/28/2024	Other	81	94	\$132,435
2024 Calabrese Family Reunion	Lake George Area Family Reunions	7/14/2024	7/20/2024	SMERF/Reunion	70	30	\$126,910
2024 NYS Teachers Retirement System Conference	New York State Teachers Retirement System	9/19/2024	9/20/2024	Conference	90	90	\$98,100
2023 Komlos Family Reunion	Komlos Family Reunion	7/30/2023	8/5/2023	SMERF/Reunion	40	120	\$72,520
Berkshire Reign Soccer Tournament	Berkshire Reign	10/20/2023	10/22/2023	Tournament	55	28	\$70,125
2023 Long Island Surge	Long Island Surge	10/6/2023	10/8/2023	Tournament	54	54	\$68,850
2024 Multidisciplinary Team Academy	Northeast Regional Children's Advocacy Center	8/6/2024	8/7/2024	Conference	43	86	\$61,920
2024 Hornell High School	Carr's Holidays	6/7/2024	6/9/2024	Group Tour	100	200	\$55,200
Latonde/Bombard Wedding	Lake George Area Weddings	8/24/2024	8/25/2024	Wedding	50	50	\$54,500
Executive Committee Meeting and Board of Directors Meeting 2024	CME Events, LLC	9/6/2024	9/7/2024	Board Meeting	40	34	\$43,600
2024 Technical Conference	Omega Optical	4/14/2024	4/16/2024	Conference	25	50	\$40,875
2025 ASA Winter Meeting	Association Societies Alliance (ASA)	1/19/2025	1/21/2025	Conference	25	75	\$40,875
2025 Japanese Group Tour	I Love New York	7/1/2025	12/31/2025	Group Tour	30	0	\$38,640
2024 Giangrande Family Reunion	Lake George Area Family Reunions	8/2/2024	8/5/2024	SMERF/Reunion	36	39	\$37,296
Johnson City High School	Carr's Holidays	6/6/2024	6/7/2024	Group Tour	100	25	\$36,800
2024 Adirondack Wine & Food Festival - Vendor Rooms	Adirondack Winery	6/29/2024	6/30/2024	Trade Show	65	20	\$35,620
2024 GMU High School	Carr's Holidays	6/7/2024	6/9/2024	Group Tour	48	96	\$26,496
2024 Board Retreat	Association of School Business Officials of New York (ASBO)	7/17/2024	7/19/2024	Board Meeting	20	24	\$20,100
2024 Glens Falls Hospital Awards Dinner	Glens Falls Hospital	10/1/2024	10/31/2024	Banquet	350	0	\$12,250
39 TOTAL PENDING				TOTAL	5,882	8,569	\$9,321,447

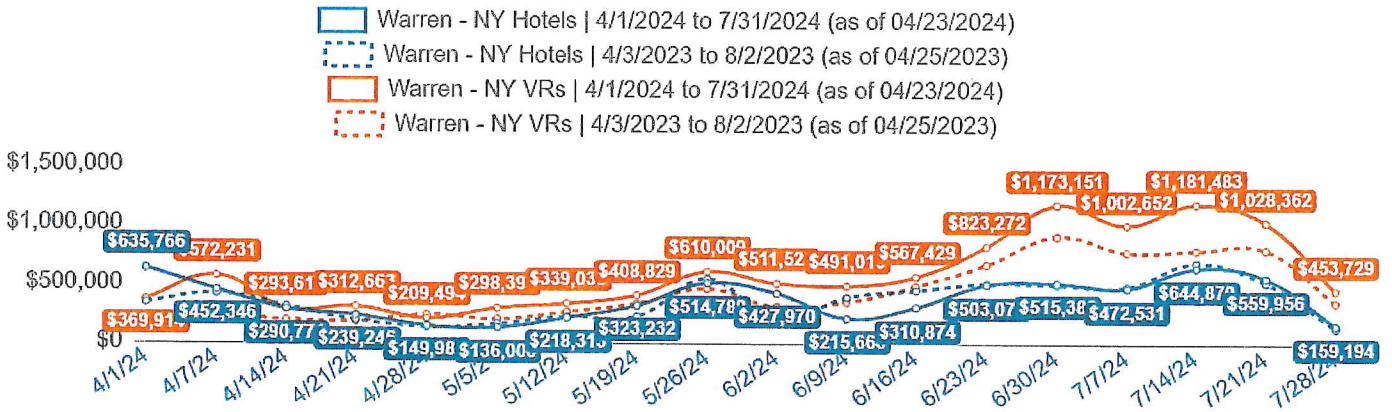
TRADE SHOW ACTIVITY

Name	Attendee	Date	Location	# Connections	# Appointments
ABA (American Bus Association)	Steve Magee	Jan-24	Nashville, TN	70	48
MeetNY NYSAE Event	Emily Frost	Feb-24	NYC	198	N/A
ILoveNY Reverse Sales Mission	Steve Magee	Mar-24	Syracuse, NY	6	6
				274	54

RevPAR



Revenue



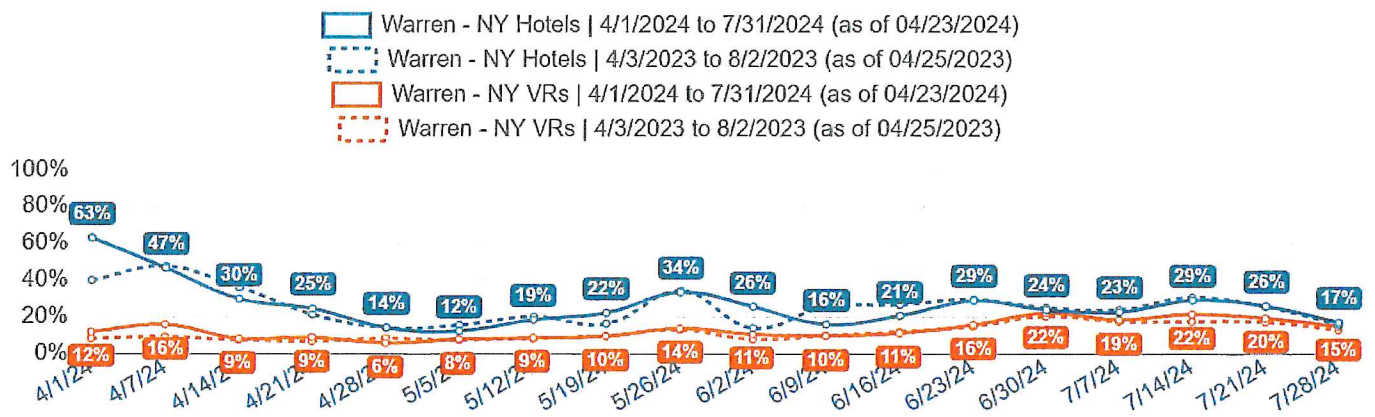
Data Source: Hotel (Direct) | VR (Airbnb)

KPI	Value	Compared	Difference
ADR (Hotels)	\$195	\$190	3%
ADR (VR)	\$363	\$360	1%
Occupancy (Hotels)	26.5%	25.8%	3%
Occupancy (VR)	13.2%	12.0%	10%
RevPAR (Hotels)	\$50	\$48	5%
RevPAR (VR)	\$48	\$43	11%
Revenue (Hotels)	\$6,769,991	\$6,494,552	4%
Revenue (VR)	\$10,646,811	\$7,774,169	37%

ADR



Occupancy



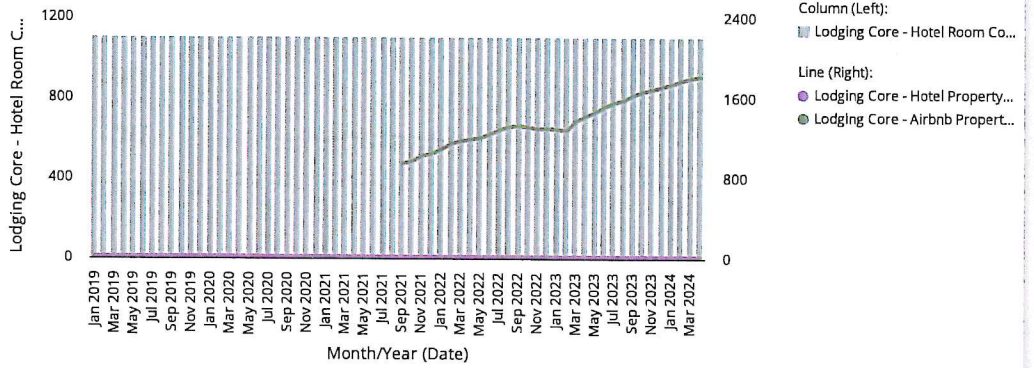
Module Diagnostics.

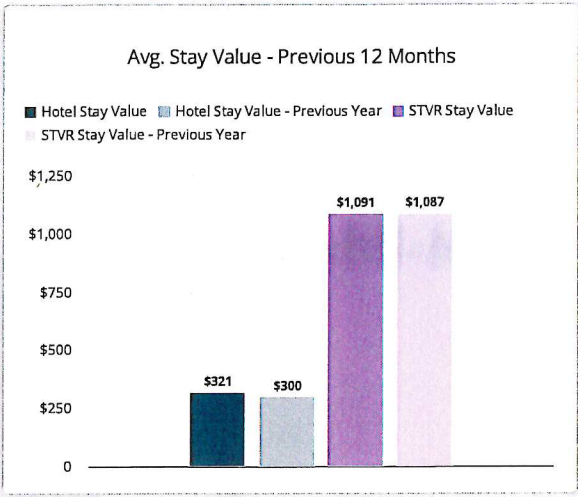
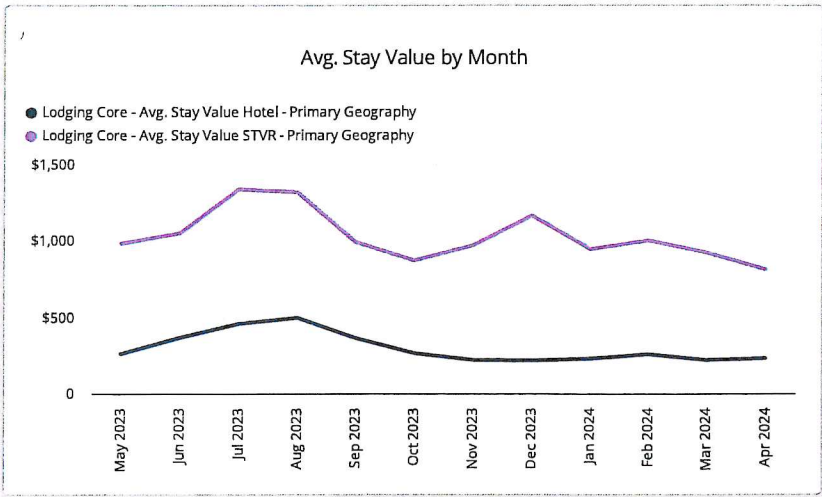
Indicates the most recent date of data loaded. Use this to validate that you have full month data prior to reporting. If the Core Coverage Measures insight is blank, please check the Primary Geography Variable.

Lodging Core - Max Date Loaded

2024-04-16

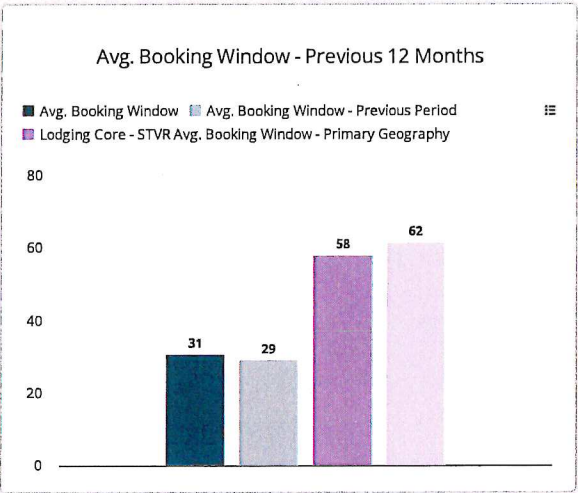
Lodging Core Coverage Measures





How does your average booking window change over the time?

Use these insights to understand the difference in booking window between hotels and short-term vacation rental (STVR) in your primary geography. The dates used in the graphs below indicate the check-in date, while the booking window indicates the number of days in advance of check-in the room or rental was reserved. Insights are not connected to the date filter and are auto-set to rolling 12 months.



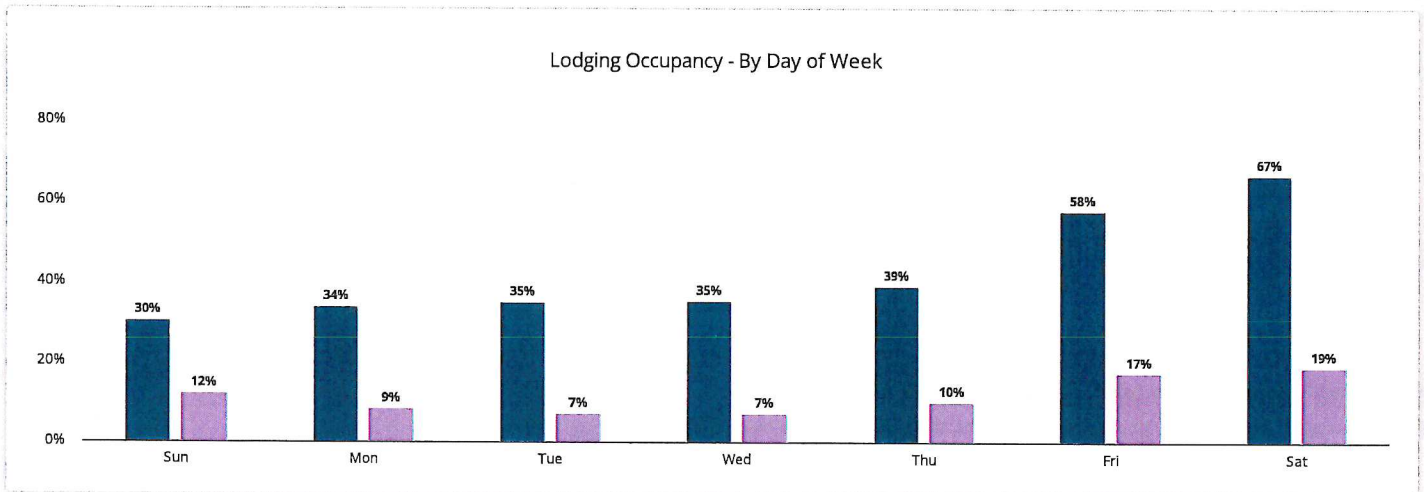
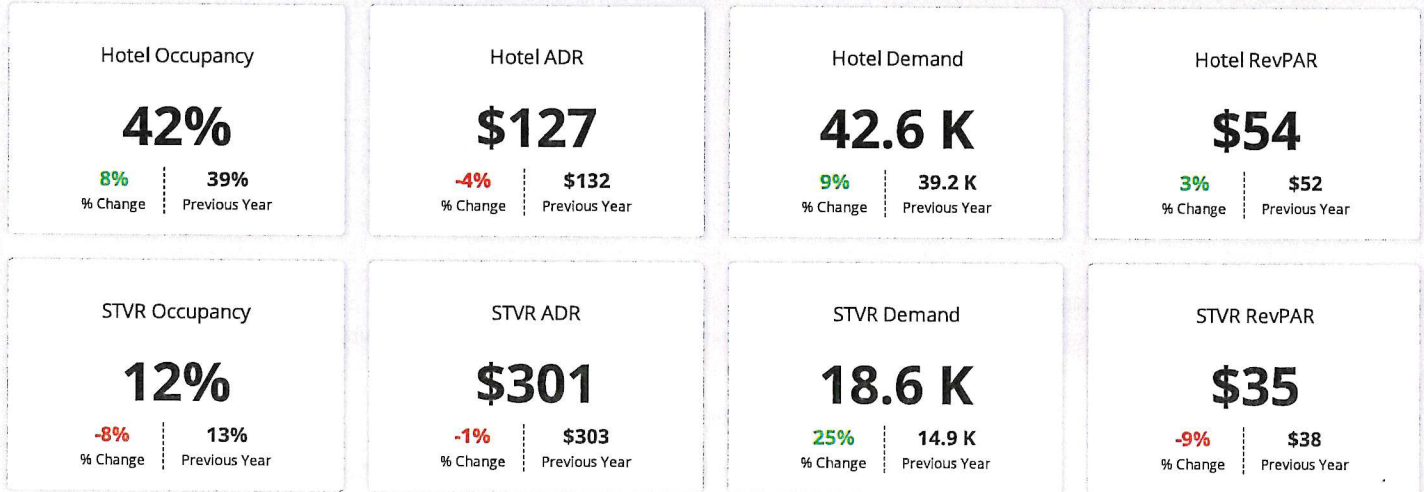
Complete Lodging Data Table

Use this chart to export this data to either CSV or Excel. This chart shows data for all geographic areas in your subscription.

Month/Year (Date) ▾	Market	Lodging Type	Source	Market Flag	Market Type	Avg. Stay Value	Occupancy	Hotel ADR	STVR ADR	Revenue	Demand	Hotel Avg. Leng
Apr 2024	Warren - NY	Hotel	hotel	primary	County	\$231	42%	\$131	-	\$958,186	7,325	
		STVR	airbnb	primary	County	\$812	13%	-	\$278.50	\$1,025,979	3,684	
Mar 2024	Warren - NY	Hotel	hotel	primary	County	\$219	45%	\$120	-	\$1,848,651	15,425	
		STVR	airbnb	primary	County	\$924	9%	-	\$278.74	\$1,470,049	5,274	
Feb 2024	Warren - NY	Hotel	hotel	primary	County	\$258	45%	\$140	-	\$2,021,353	14,389	
		STVR	airbnb	primary	County	\$1,002	16%	-	\$315.51	\$2,538,580	8,046	
Jan 2024	Warren - NY	Hotel	hotel	primary	County	\$229	37%	\$120	-	\$1,530,432	12,771	
		STVR	airbnb	primary	County	\$945	10%	-	\$299.43	\$1,589,380	5,308	
Dec 2023	Warren - NY	Hotel	hotel	primary	County	\$217	40%	\$118	-	\$1,622,404	13,806	
		STVR	airbnb	primary	County	\$1,165	12%	-	\$325.89	\$2,035,845	6,247	
Nov 2023	Warren - NY	Hotel	hotel	primary	County	\$220	44%	\$121	-	\$1,753,242	14,548	
		STVR	airbnb	primary	County	\$969	9%	-	\$270.61	\$1,293,267	4,779	
Oct 2023	Warren - NY	Hotel	hotel	primary	County	\$264	60%	\$149	-	\$3,065,418	20,638	

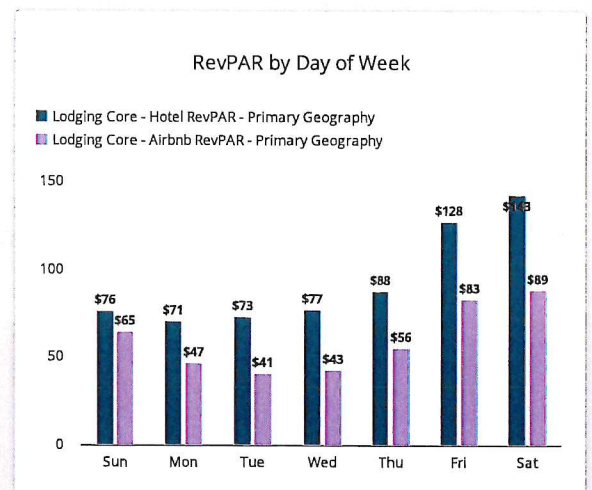
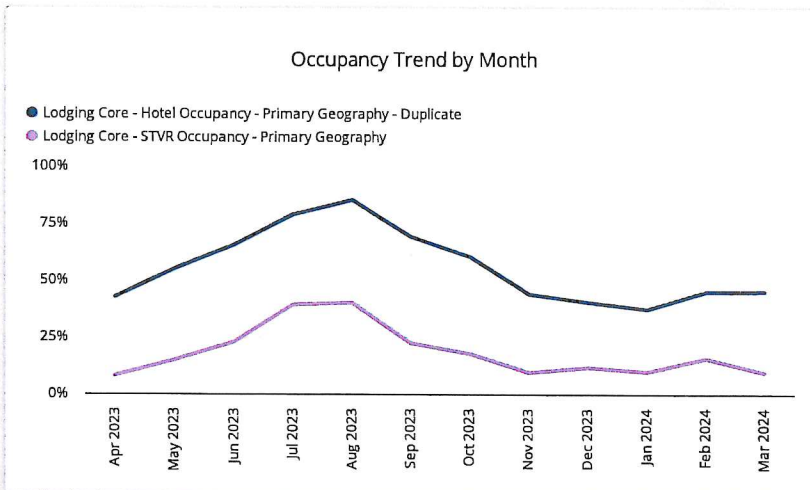
Key Lodging KPIs For Reporting

Use this section to report key insights of your hotels and short-term vacation rentals (STVR) of your primary geography. Observed hotel demand is for properties reporting into the Amadeus system and will not reflect 100% of all properties in your destination. Use this to understand year-over-year demand trends. Zartico recommends using lodging tax data as the most authoritative measure of total lodging revenue and demand.



What are your destination-wide trends over the prior 12 months?

Use these charts to see destination-wide trends over a prior 12 months, independent of the date filter specified above. Average Stay Value is Total Revenue divided by the number of guest check ins, reflecting the amount for the entire stay timeframe. These insights reflect your primary geography only.



Summary KPIs

Source: Zartico Lodging Data.

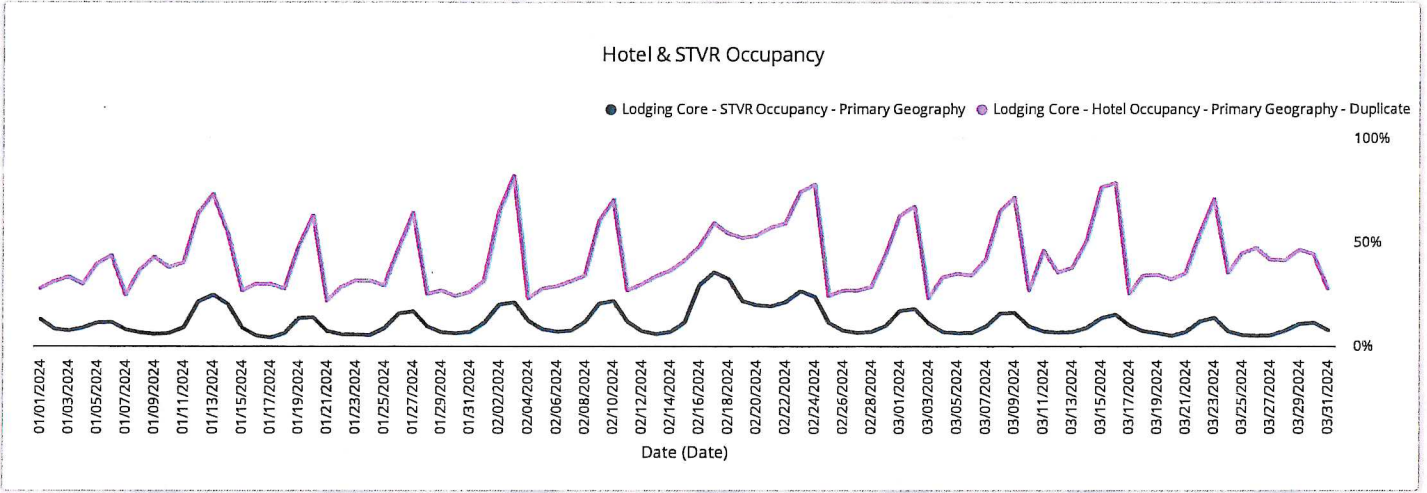
KPI metrics combine short-term vacation rental (STVR) and hotel performance for your primary geographic area.

Use the filter at the top to filter all insights by STVR or hotel performance. Twelve-month rolling trends can be found in the sections below.



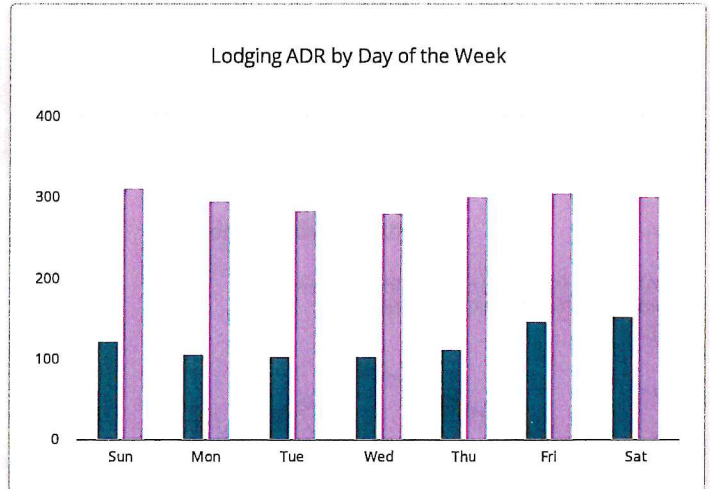
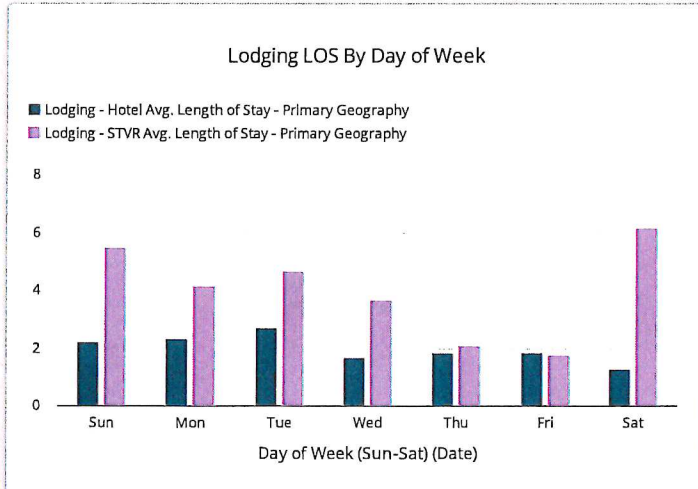
How does occupancy vary by day?

Use this chart to understand your daily occupancy trend and how it differs between hotels and short-term vacation rentals (STVR) for your primary geographic area.



How Does Lodging Performance Vary By Day of Week?

Changes in length of stay or ADR helps to illuminate different visitor groups and the reasons why they visit your destination.



RESOLUTION REQUEST FORM NO. 4

Request for Extending, Rescinding or Amending Existing Contract

DEPARTMENT NAME: Tourism

DATE: April 23, 2024

- (a) Purpose of Contract Change: **To incorporate the NowCast Subscription**
- (b) Resolution Number, or Numbers if Amended, which Authorized the Original Contract: **589 of 2023**
- (c) Name of Contractor: **ROVE Marketing**
- (d) Address of Contractor: **270 The Kingsway, PO Box 74513, Toronto, Ontario Canada M9E 5E2**
- (e) Contractor's Contact Person and Telephone Number:
James Sauter 1-877-573-6680, finance@rovemarketing.ca
- (f) Commencement Date of Extension: **see attached**
- (g) Termination Date of Extension: **upon contract execution**
- (h) Payment Provisions:
 - i) lump sum amount
 - ii) hourly rate amount
 - iii) total amount not to exceed **\$5,000**
 - iv) how will payments be made (i.e. monthly, quarterly, upon completion of the project, etc. **Upon approval of resolution**)
- (i) Where are the Funds for this Contract? List Budget Code, Object Code, Full Title* and Amount: **OR Capital Project OR Capital Reserve Project Number, and Title, and Amount: A.6417.0001 470 - CONTRACT \$5,000**

**Sample: A.1010 470 Legislative Board – Contract \$xx.xx
Capital Project No. H289.9550 480 – Old Jail Renovations \$xx.xx**

*as listed in budget and LOGOS

SERVICE ORDER



Subscriber Warren County Government
Contact Name Heather Bagshaw
Contact Email bagshawh@warrencountyny.gov

Effective Date May 1, 2024
Term End Date April 30, 2025
Service Order ID 20241101NYS

NowCast Subscription	Annual Fees (USD)
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NowCast – Visitor Spending insight

- Destination visitor spending estimates to bridge historical months between economic spending reports
- Turns dispersed data into real intelligence by applying available data sources for Warren County
 - Visa
 - AirDNA
 - Hotel Performance
 - Inflation data (CPI and BLS) \$5,000
- Provides spending estimates, so seasonality is understood, and 'good' and 'bad' months are tracked with minimal lag.
- Transparency to understand and see input data weights and how they impact spending estimates.

NowCast Subscription Sub-Total	\$5,000
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Payment Schedule	Invoice Amount (USD)
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Invoice: May 1st, 2024 **\$5,000**

SERVICE ORDER



Terms and Conditions

You agree to pay the non-refundable fees described in this Service Order plus applicable taxes or other government charges. Unless the parties have entered into a separately signed services agreement that governs Service Orders between the parties, this Service Order is subject to the Rove Software-as-a-Service Agreement located at <http://rovemarketing.ca/saas-service-agreement>.

This Service Order is between Rove Marketing Inc. and Subscriber as of the Effective Date specified above. Each of us may sign this Service Order using an electronic or handwritten signature, which are of equal effect, whether on original or electronic copies.

Subscriber: Warren County Government		Rove Marketing Inc.	
Name	Heather Bagshaw, Tourism Director	Name	James Sauter, Partner, Co-Founder
Date	April 22, 2024	Date	April 22, 2024
Signature		Signature	
Billing Address		Address	
	1340 State Route 9 Lake George, New York 12845		270 The Kingsway PO Box 74513 Toronto, Ont. M9E 5E2
Billing Contact	Heather Bagshaw / Lisa Grant	Attention	Finance Department
Billing Phone	(518) 761-7653	Phone	1-877-573-6680
Billing Email	bagshawh@warrencountyny.gov grantl@warrencountyny.gov	Email	finance@rovemarketing.ca
Project Manager		CSL	Sally Donovan