



Occupancy Tax Coordination Committee
AGENDA
June 22, 2026

Committee Members: CROCITTO, Wild, Strough, Turner, Runyon, Butler, Patchett

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 Crocitto.
- II. Motion to approve minutes of the April 21, 2026 Occupancy Tax Coordination Committee meeting. There was no May committee meeting.
- III. Privilege of the floor and public comment
- IV. Action Agenda/New Business Items:
 - a. **Resolution Request:** To extend municipal supplemental funding contract with Town of Warrensburg until December 31, 2026
Rationale: To allow municipality time to receive invoicing and complete final reimbursement request.
 - b. **Resolution Request:** To apply for Empire State Development Market New York Grant
Rationale: To support the Glens Falls DRI initiative, focused on promoting Glens Falls as a regional destination for arts, entertainment and culture.
 - c. **Resolution Request:** To apply for Empire State Development Market New York Grant
Rationale: To support the new event, Gathering of the Tribes, to assist with marketing, event amenities (rentals), and printed material.
 - d. **Resolution Request:** To apply for Empire State Development Market New York Grant
Rationale: To support the new event, Iron Man, to assist with marketing, event amenities (rentals), and printed material.
- V. Discussion Items:
 - a. Heather Bagshaw, 2025 Occupancy Tax Spending Report
 - b. Jessica Carson, Cash Flow Report
 - c. Christine Norton, Treasurer Report
 - d. Liza Ochsendorf, Workforce Development hospitality workforce year-end celebration
 - e. Chip Corlew, State Boys Basketball Championship bid
 - f. Craig Leggett, North Warren Chamber of Commerce Three-town Regional Branding Update
- VI. Referrals: None
- VII. Privilege of the floor and public comment
- VIII. Motion to adjourn

Attachment #1: Resolution Request 4 Extend municipal supplemental funding contract
Attachment #2: Resolution 478 of 2024
Attachment #3: Resolution Request 5 Arts Grant application
Attachment #4: Resolution Request 5 Gathering of the Tribes Grant application
Attachment #5: Resolution Request 5 Iron Man Grant application
Attachment #6: 2025 Occupancy Tax Spending Report
Attachment #7: Cash Flow Report
Attachment #8: Treasurer Report
Attachment #9: Workforce Development Report
Attachment #10: State Boys Basketball Championship Report
Attachment #11: Three-town Regional Branding Report

RESOLUTION REQUEST FORM NO. 4

Request for Extending, Rescinding or Amending Existing Contract

DEPARTMENT NAME: Tourism (Occupancy Tax Coordination)

DATE: June 22, 2026

- (a) Purpose of Contract Change: **To extend existing municipal supplemental funding contract with Town of Warrensburg to allow municipality time to receive invoicing and complete final reimbursement request.**
- (b) Resolution Number, or Numbers if Amended, which Authorized the Original Contract: **478 of 2024**
- (c) Name of Contractor: **Town of Warrensburg**
- (d) Address of Contractor: **3797 Main Street, Warrensburg, NY 12885**
- (e) Contractor's Contact Person and Telephone Number: **Kevin Geraghty
518-623-9511**
- (f) Commencement Date of Extension: **December 31, 2025**
- (g) Termination Date of Extension: **December 31, 2026**
- (h) Payment Provisions:
 - i) lump sum amount
 - ii) hourly rate amount
 - iii) total amount not to exceed **\$15,000**
 - iv) how will payments be made (i.e. monthly, quarterly, upon completion of the project, etc.
- (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.6417.0002 469.05 Municipal Application \$15,000****

**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

Warren County Board of Supervisors

RESOLUTION No. 478 OF 2024

RESOLUTION INTRODUCED BY SUPERVISORS MERLINO, STROUGH, RUNYON, BEAN, GERACI, CROCITTO AND STRAINER

**AUTHORIZING AGREEMENTS WITH CERTAIN APPLICANTS FOR THE
DISBURSEMENT OF 2025 OCCUPANCY TAX REVENUES, TO AUTHORIZE
AGREEMENTS AND FUNDING FOR SAME**

WHEREAS, at their November 19, 2024 meeting the Tourism & Occupancy Tax Coordination Committee considered written applications from certain applicants as listed on the attached “Schedule A” for 2025 occupancy tax funding and approved special event and municipal event funding requests, now, therefore, be it

RESOLVED, that Warren County enter into the standard form Warren County Tourist and Convention Development Agreement with certain applicants as listed on the attached “Schedule A” with each agreement to be in a form approved by the County Attorney, and be it further

RESOLVED, that the Warren County Board of Supervisors hereby authorizes the Chair of the Board of Supervisors to execute the agreements identified herein and that the funds will be expended from Budget Code A.6417.0002 480, Tourism/Occupancy, Occupancy Tax, Tourism-Special Events - \$861,860 and Budget Code A.6417.0002 469.05, Tourism/Occupancy, Occupancy Tax, Municipal Application Funding - \$414,850.

RESOLUTION No. 478 OF 2024**PAGE 5 OF 5**

38	World Awareness Children's Museum	Beyond the Exhibit	6/1/25-8/31/25	\$5,183.00
TOTAL <i>to be paid from A.6417.0002 480, Special Event Funding</i>				\$861,860.00
	APPLICANT	EVENT	DATE	AMOUNT OF AWARD
1	City of Glens Falls	Support Existing and New Events happening in Glens Falls in 2025	1/1/25-12/31/25	\$100,000.00
2	Lake Luzerne Regional Chamber of Commerce	Lake Luzerne Concerts and Food Trucks	1/1/25-12/31/25	\$10,250.00
3	North Creek Ski Shuttle	Provide a Shuttle from North Creek to Gore Mountain Ski Area(s)	1/1/25-12/31/25	\$17,500.00
4	North Warren Chamber of Commerce	North Warren Three-Town Regional Branding	1/1/25 - 12/31/25	\$150,000.00
5	Town of Horicon	Food Truck Fridays on the Pond	Summer 2025	\$22,100.00
6	Town of Lake George	McPhillips Preserve at French Mountain (Park Development)	1/1/25 - 12/31/25	\$100,000.00
7	Town of Warrensburg	Warrensburg's Holiday Spirit	1/1/25-12/31/25	\$15,000.00
TOTAL <i>to be paid from A.6417.0002 469.05, Municipal Application Funding</i>				\$414,850.00

RESOLUTION REQUEST FORM NO. 5

Request to Apply for a Grant Application and Grant Agreement

DEPARTMENT NAME: Tourism Department

DATE: 06/22/2026

- (a) Purpose of Grant: **Warren County Tourism will write a grant in support of a Warren County promotional campaign leveraging the success of the Glens Falls DRI initiative, focused on promoting the Lake George Area as a regional destination for arts, entertainment, and culture.**
- (b) Name of Grantor: **Empire State Development Market New York Round 16**
- (c) Address of Contractor: **Empire State Development / ILNY
625 Broadway, 8th Floor
Albany, NY 12245**
- (d) Grantor's Contact Person and Telephone Number:
RegionalTourism@esd.ny.gov
- (e) Has or Will the Grant Application or Grant Agreement be provided, if so, Please Attach? **Grant application is currently being written**
- (f) Effective Date of Grant: **01/01/2027**
- (g) Termination Date of Grant: **12/31/2027**
- (h) Total Dollar Amount Involved (not to exceed): **\$300,000**
- (i) Deadline to Submit Grant Application and/or Grant Agreement: **07/31/2026**
- (j) Is a Budget amendment required? **No** If yes, also complete and submit Form No. 7.
- (k) Are the funds to go into a Capital Project or Capital Reserve Project? **No** If yes, also complete and submit Form No. 8 or Form No. 9, as applicable.
- (i) Is a Local Share Required? **Yes** If Yes, Where are the Funds? List Budget Code, Object Code, Full Title* and Amount **OR** Capital Project **OR** Capital Reserve Project Number and Title and Amount:
Tourism Contracts: A.6417 0001 470 \$200,000

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

*as listed in budget and LOGOS

RESOLUTION REQUEST FORM NO. 5

Request to Apply for a Grant Application and Grant Agreement

DEPARTMENT NAME: Tourism Department

DATE: 06/22/2026

- (a) Purpose of Grant: **Warren County Tourism will write a grant request in support of the new event, Gathering of the Tribes, to assist with marketing, event amenities (rentals), and printed material.**
- (b) Name of Grantor: **Empire State Development Market New York Round 16**
- (c) Address of Contractor: **Empire State Development / ILNY
625 Broadway, 8th Floor
Albany, NY 12245**
- (d) Grantor's Contact Person and Telephone Number:
RegionalTourism@esd.ny.gov
- (e) Has or Will the Grant Application or Grant Agreement be provided, if so, Please Attach? **Grant application is currently being written**
- (f) Effective Date of Grant: **01/01/2027**
- (g) Termination Date of Grant: **12/31/2027**
- (h) Total Dollar Amount Involved (not to exceed): **\$200,000**
- (i) Deadline to Submit Grant Application and/or Grant Agreement: **07/31/2026**
- (j) Is a Budget amendment required? **No** If yes, also complete and submit Form No. 7.
- (k) Are the funds to go into a Capital Project or Capital Reserve Project? **No** If yes, also complete and submit Form No. 8 or Form No. 9, as applicable.
- (i) Is a Local Share Required? **Yes** If Yes, Where are the Funds? List Budget Code, Object Code, Full Title* and Amount **OR** Capital Project **OR** Capital Reserve Project Number and Title and Amount:
Occupancy Tax Special Events: A.6417 0002 \$100,000

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

RESOLUTION REQUEST FORM NO. 5

Request to Apply for a Grant Application and Grant Agreement

DEPARTMENT NAME: Tourism Department

DATE: 06/22/2026

- (a) Purpose of Grant: **Warren County Tourism will write a grant request in support of a new sporting event operated by The Ironman Group to assist with marketing, event amenities (rentals), and printed material.**
- (b) Name of Grantor: **Empire State Development Market New York Round 16**
- (c) Address of Contractor: **Empire State Development / ILNY
625 Broadway, 8th Floor
Albany, NY 12245**
- (d) Grantor's Contact Person and Telephone Number:
RegionalTourism@esd.ny.gov
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Occupancy Tax Special Events: A.6417 0002 \$100,000

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

2025 Occupancy Tax Spend Report

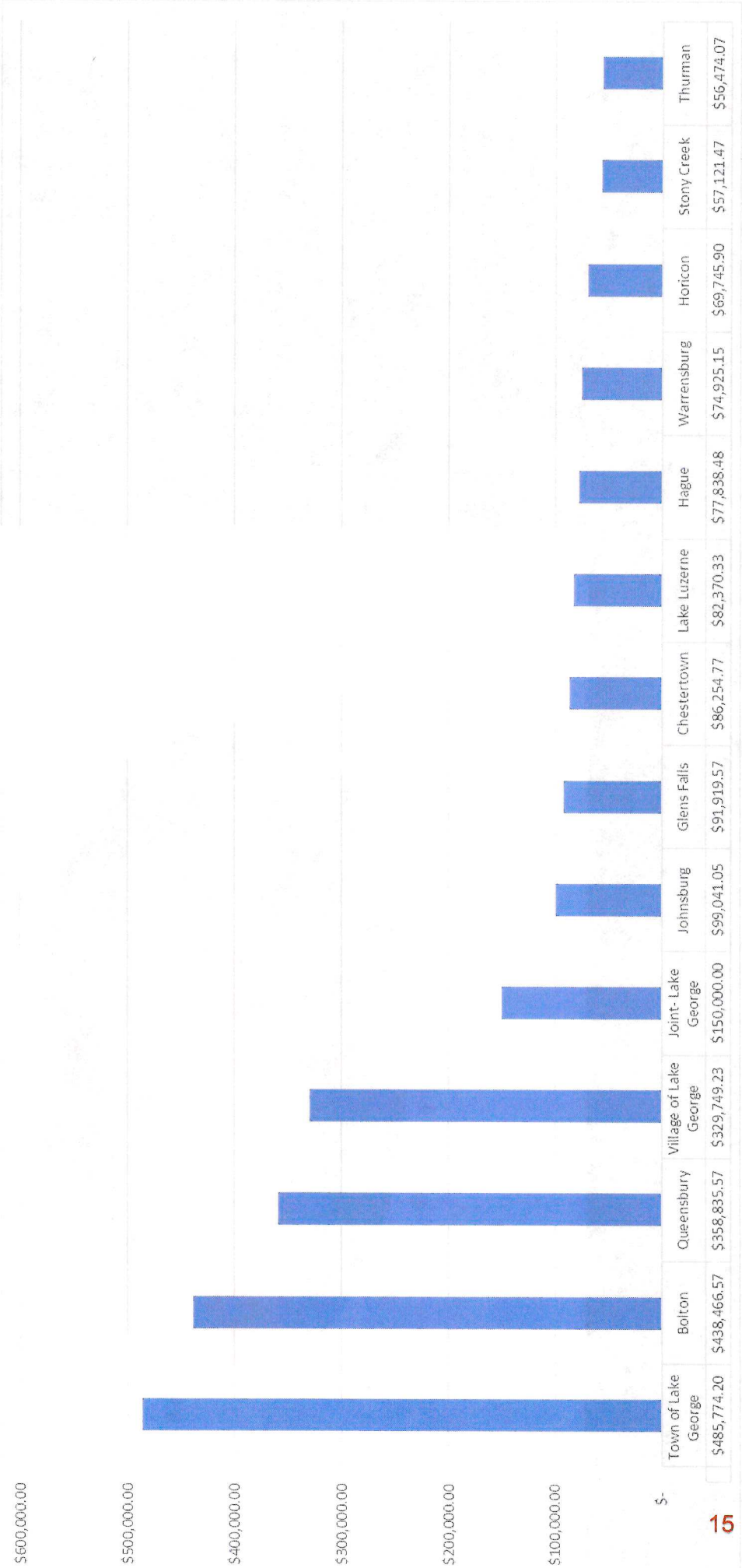
June 22, 2026

Total Spend

	Adopted			Spent		
	2025	2024	2023	2025	2024	2023
Municipalities	\$ 2,400,000	\$ 1,883,007	\$ 1,855,000	\$ 2,458,516	\$ 2,379,997	\$ 2,387,070
Tourism	\$ 2,804,088	\$ 2,770,953	\$ 2,564,693	\$ 2,920,528	\$ 2,528,449	\$ 2,114,557
Special Events	\$ 725,622	\$ 500,000	\$ 700,000	\$ 817,589	\$ 1,071,265	\$ 3,666,107
Municipal Supplemental Funding	\$ 50,000	\$ 50,000	\$ 50,000	\$ 414,850	\$ 198,202	\$ 93,533
Civic Center	\$ 250,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 600,000
Warren County Projects	\$ 634,800	\$ 579,800	\$ 155,000	\$ 580,010	\$ 556,363	\$ 430,892
Business Promotion	\$ 739,000	\$ 714,000	\$ 625,000	\$ 753,000	\$ 703,893	\$ 658,000
Other	\$ 359,625	\$ 589,500	\$ 334,500	\$ 359,785	\$ 358,704	\$ 334,625
Total	\$7,963,135	\$7,437,260	\$6,634,193	\$8,654,278	\$8,271,877	\$10,284,784

Municipality (includes spending plan)

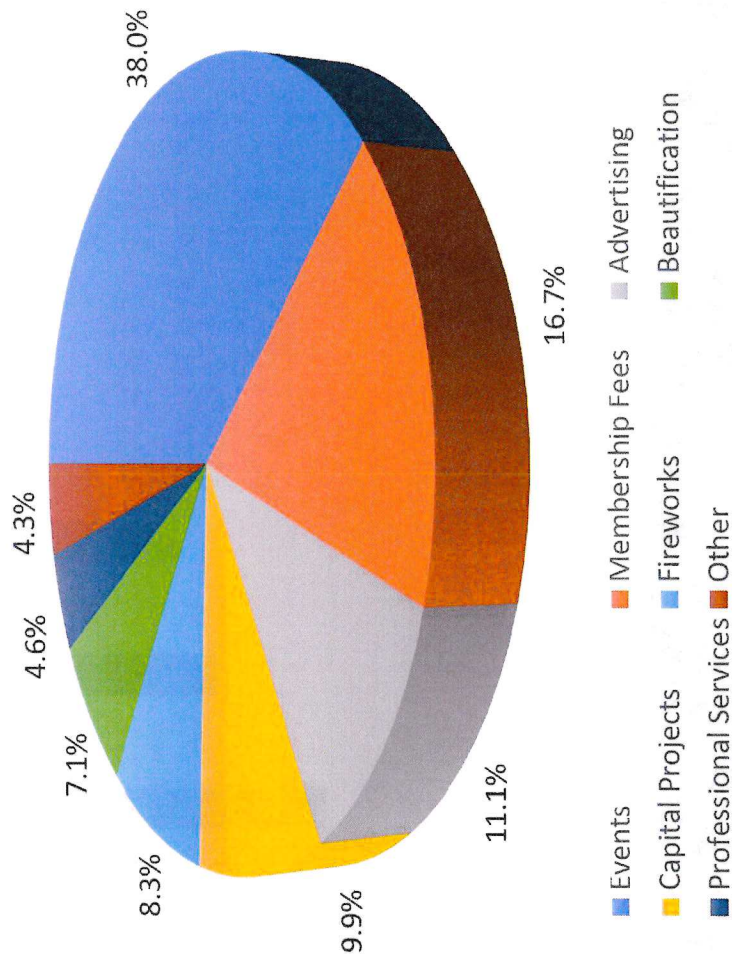
Year	Adopted Budget	Annual Spend
2025	\$2,400,000	\$2,458,516
2024	\$1,883,007	\$2,379,997
2023	\$1,855,000	\$2,387,070



Municipality - Category Breakdown

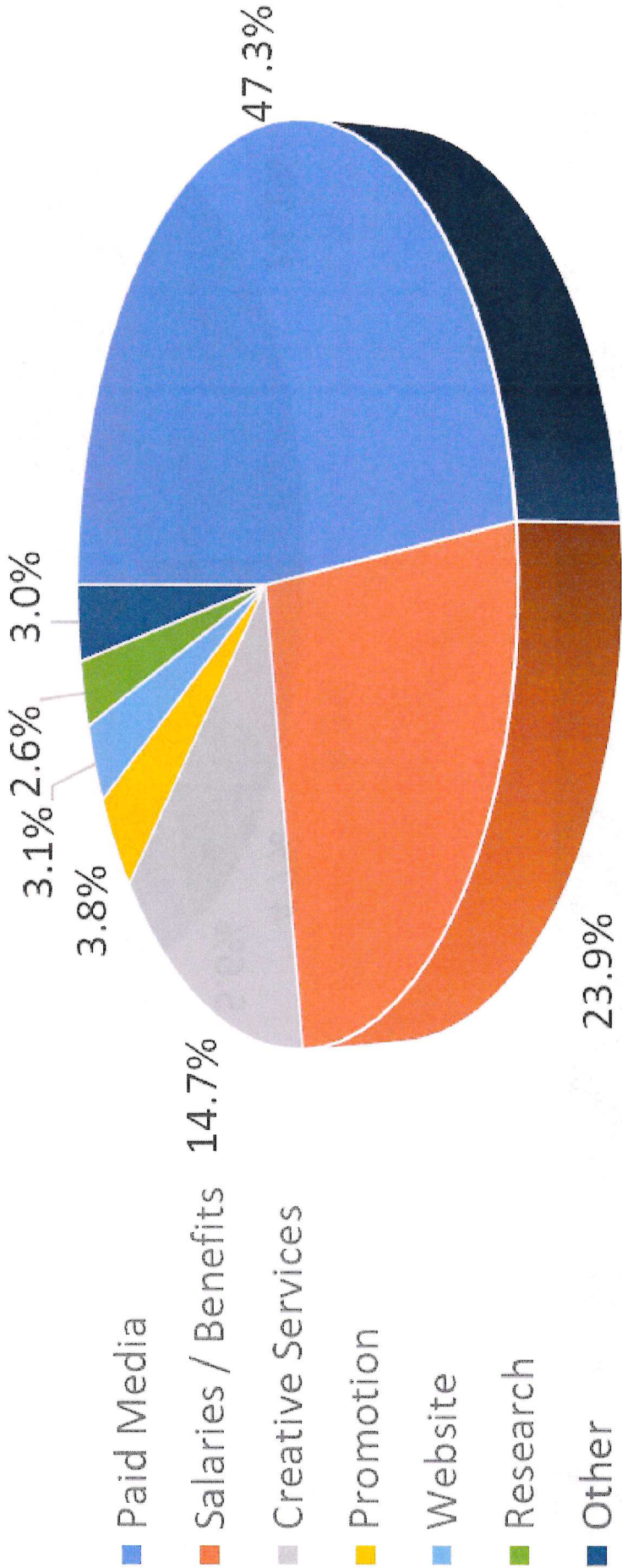
Top 5 Spending Categories (per year)

2025	1. Special Events 2. Marketing 3. Advertising 4. Capital Projects 5. Fireworks
2024	1. Special Events 2. Marketing 3. Entertainers 4. Event Rentals 5. Capital Projects
2023	1. Special Events 2. Marketing 3. Entertainers 4. Advertising 5. Professional Services

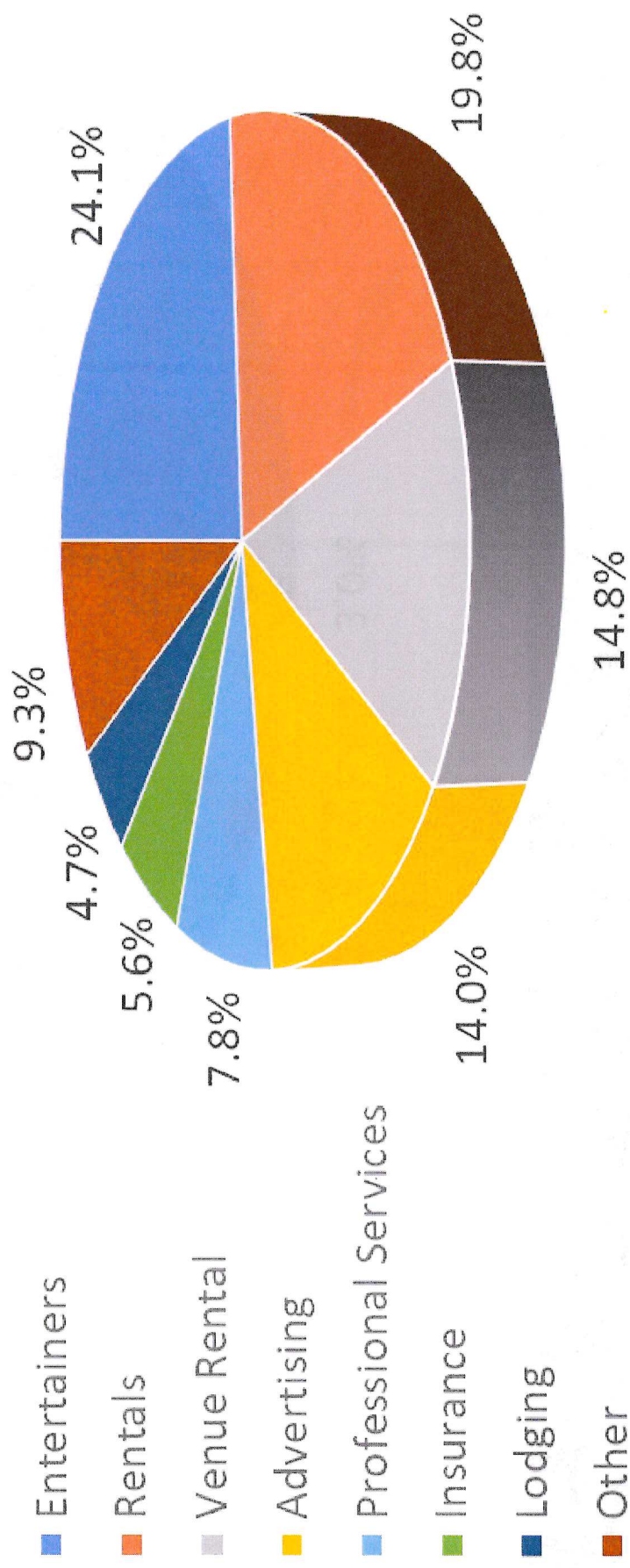


Tourism Department

Year	Adopted Budget	Annual Spend
2025	\$2,804,088	\$2,920,528
2024	\$2,770,953	\$2,528,449
2023	\$2,564,693	\$2,114,557



Special Events



Year	Adopted Budget	Annual Spend
2025	\$725,622	\$817,589
2024	\$500,000	\$1,071,265
2023	\$700,000	\$3,666,107

Municipal Supplemental Funding

Year	Adopted Budget	Annual Spend
2025	\$50,000	\$414,850
2024	\$50,000	\$198,202
2023	\$50,000	\$93,533

Awardee 2025	Amount	Use of Funds
Lake Luzerne Chamber	\$10,250	Special Event
City of Glens Falls	\$100,000	Special Events
Horicon	\$22,100	Special Event
North Creek Business Alliance	\$17,500	Professional Services (bus transit)
Warrensburg	\$15,000	Beautification
North Warren Chamber	\$150,000	Professional Services (Branding)
Lake George	\$100,000	Capital Project

Civic Center Promotion

\$250,000 Annual (exp. 2027)

Location	Number of Events 2025	Attendance 2025	Number of Events 2024	Attendance 2024	Number of Events 2023	Attendance 2023
Arena Events	43	31,551	38	77,129	47	64,341
Heritage Hall	64	4,045	31	2,615	36	4650
Hockey	36	160,118	29	131,329	41	132,098

Civic Center Capital Project

\$100,000 Annual (exp. 2027)

- 2025
 - bathroom renovation
 - cooling tower repair.
- 2024
 - relief valves
 - ice rink maintenance
 - compressor and valve rebuild
 - replaced air dryer
 - updated chiller
- 2023 dollar*
 - renovated Suites
 - firewall upgrade
 - new heating and colling system

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*other funds of \$250,000 were awarded for Heritage Hall renovations

Warren County Projects

Year	Adopted Budget	Annual Spend
2025	\$634,800	\$580,010
2024	\$579,800	\$556,363
2023	\$155,000	\$430,892

Project	2025	2024	2023
Hood Communications	\$274,800	\$251,900	\$297,700
Warren County Sheriffs	\$150,000	\$125,000	\$115,130
Adirondack Community College (Field)	\$100,000	\$100,000	NA
Planning Department	\$21,478	\$40,000	NA
DPW	\$13,484	\$13,315	\$13,122
Don Ritter: History on the Road	\$15,250	\$21,150	NA
Black Dog	\$4997	\$4,998	\$4,938

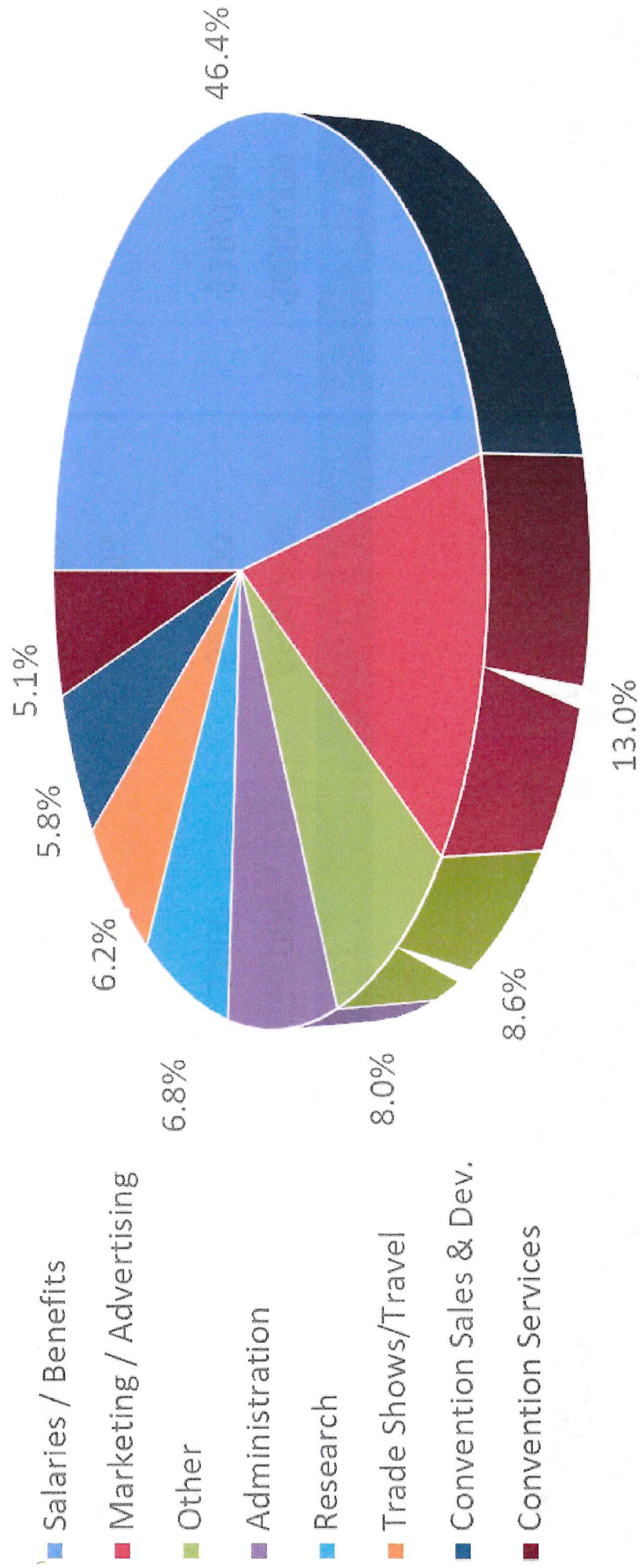
Business Promotion

Year	Adopted Budget	Annual Spend
2025	\$739,000	\$753,000
2024	\$714,000	\$703,893
2023	\$625,000	\$658,000

Contract	2025	2024	2023
Lake George CVB	\$650,000	\$600,000	\$600,000
Sticks Media/Loud Media	\$23,000	\$24,000	\$18,000
NEUMO/Granicus	\$40,000	\$39,893	
Lake George Visitors Center	\$25,000	\$25,000	\$25,000
Village Events Coordinator	\$15,000	\$15,000	\$15,000

CVB - Spend Breakdown

\$650,000 Annual (exp. 2027)



Other Expenditures

Year	Adopted Budget	Annual Spend
2025	\$359,625	\$359,785
2024	\$589,500	\$358,704
2023	\$334,500	\$334,625

- Lyme Adirondack Contract
- Invasive Species (Chester, Horicon, Lake Luzerne)
- Administration (3%)

Warren County Cash Flow - Tourism 3 Month Projection May 2026				
<u>Actual</u>				
Actual		Actual	Actual	Actual
March 2026		April 2026	May 2026	
Beginning Cash Flow				
Balance	\$ 3,014,641	\$ 2,661,119	\$ 2,659,635	
Receipts				
State/Federal Aid			\$ -	
All Other Revenue	\$ 431,971	\$ 241,227	\$ 129,521	
Total Receipts	\$ 431,971	\$ 241,227	\$ 129,521	
Disbursements				
Payroll	\$ 42,257	\$ 42,276	\$ 63,549	
Employee Benefits	\$ 13,293	\$ 14,597	\$ 20,385	
All Other Disbursements	\$ 729,943	\$ 185,838	\$ 1,881,114	
Total Disbursements	\$ 785,493	\$ 242,711	\$ 1,965,048	
Ending Cash Flow Balance	\$ 2,661,119	\$ 2,659,635	\$ 824,108	

<u>Projected</u>				
Projected June 2026	Projected July 2026	Projected August 2026		
\$ 824,108	\$ 942,213	\$ 875,318		
\$ -	\$ -	\$ -		
\$ 625,000	\$ 575,000	\$ 1,000,000		
\$ 625,000	\$ 575,000	\$ 1,000,000		
\$ 43,575	\$ 43,575	\$ 65,362		
\$ 13,320	\$ 13,320	\$ 14,987		
\$ 450,000	\$ 585,000	\$ 495,000		
\$ 506,895	\$ 641,895	\$ 575,349		
\$ 942,213	\$ 875,318	\$ 1,299,969		

ACTUAL Tourism Cash on HAND vs. INVESTED:				
Tourism CASH ON HAND	\$ 1,161,119	\$ 1,159,635	\$ -	
Tourism CASH INVESTED (ICS Reserve)	\$ 1,500,000	\$ 1,500,000	\$ 824,108	
Total Tourism Cash Balance	\$ 2,661,119	\$ 2,659,635	\$ 824,108	

<u>Projected</u>				
\$ -	\$ -	\$ -		
\$ 942,213	\$ 875,318	\$ 1,299,969		
\$ 942,213	\$ 875,318	\$ 1,299,969		

WARREN COUNTY TREASURER
Christine V. Norton
County Treasurer

Occupancy Tax Committee Meeting
YoY As of 6/12/2026

TOTAL RECEIPTS

2026 Revenue Collected Through 6/12/2026	\$	767,865.09
<i>Unallocated VRBO - Q1</i>	\$	28,770.73
Adjusted 2026 Revenue through 6/12/2026	\$	796,635.82
2025 Revenue Collected Through 6/12/2025	\$	762,245.41
Increase/Decrease from 2025	\$	34,390.41
Percent Change:		4.5%

HOTEL MOTEL & RESORT

2026 Revenue Collected Through 6/12/2026	\$	593,168.77
<i>Estimated Unallocated Platform HMR Revenue</i>	\$	470.37
Adjusted HMR 2026 Revenue through 6/12/2026	\$	593,639.14
2025 Revenue Collected Through 6/12/2025	\$	615,974.73
Increase/Decrease from 2025	\$	(22,335.59)
Percent Change:		-3.6%

SHORT TERM RENTAL COLLECTIONS

2026 Revenue Collected Through 6/12/2026	\$	174,696.32
<i>Estimated Unallocated Platform STR Revenue</i>	\$	28,300.36
Adjusted STR 2026 Revenue through 6/12/2026	\$	202,996.68
2025 Revenue Collected Through 6/12/2025	\$	146,270.68
Increase/Decrease from 2025	\$	56,726.00
Percent Change:		38.8%

Note: This document reports dollars received during the specified time period, which may not coincide with actual stay dates.

The **Warren County Hospitality Workforce Celebration** is an annual event held every September for the last four years to honor the retail, tourism, food, and lodging workers who act as the backbone of the local tourism economy and generate millions of dollars of revenue that fund government operations and services for Warren County residents. Hosting this celebration at the end of every summer season brings several key benefits to the county, local businesses, and their employees:

Helps Retain the Seasonal Workforce

Warren County faces a constant hospitality worker shortage due to changing age demographics, sustained outdoor recreation and tourism demand, and population decline. This event's purpose is to show gratitude so that local, commuter, and international J-1 Visa workers feel valued, appreciated, and respected for their dedication to the visitors and locals. By building a supportive community and providing an annual celebration, the county increases the chances that these vital workers will return next summer or decide to build a long-term career here. Warren County remains the top tourism employer of the 6 county Adirondack region and the most dependent on the revenue for government operations.

Recognizes Outstanding Service

Business supervisors and colleagues nominate their peers for awards and recognition of their skills, dedication, and leadership. Award categories include:

- ❖ Excellence in Customer Service
- ❖ The Frank Dittrich Hospitality Management Award
- ❖ Sales Extraordinaire
- ❖ Emerging Leader (under 18 years of age)
- ❖ Patience of a Saint
- ❖ Best Cross-Promotor of the Area
- ❖ Team Spirit

Strengthens Community and Business Ties

The celebration brings together workers and supervisors from nearly 100 Warren County hospitality/tourism businesses. Dozens of local shops, hotels, and restaurants donate thousands of dollars in prizes and gift cards. This collaboration builds a strong, cooperative network among business owners, the county, and the workforce. Many business teams attend this event to relax with their peers after spending many months and long hours working on their feet and sacrificing their evenings, weekends, and summer to serve guests and tourists. The camaraderie at the event boosts morale, builds community, and provides levity after a busy demanding summer of work.

To make the event a success, businesses have consistently donated 80%-100% of the expenses for the last four years and donations will still be collected for this season if approved. The request for this year is that some occupancy tax funds contribute to this initiative. The expenses are as follows:

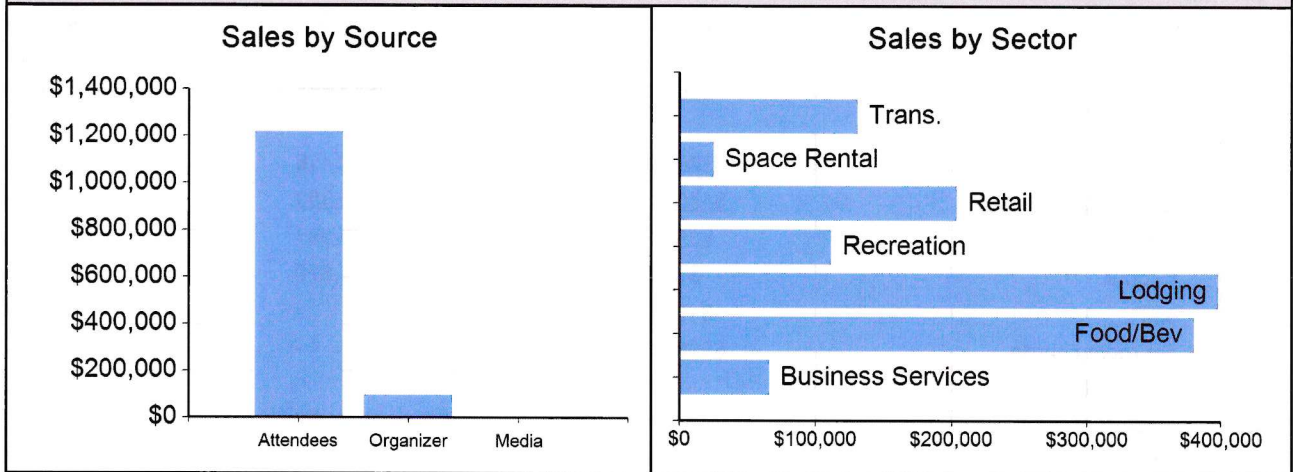
DJ for the event	Service for sound, music, announcements, and award ceremony.	Contract is already in place with Workforce Development for events and paid via their budget at \$150 per hour.
Lake George Steamboat Company	Boat cruise ticket, food, soda & fountain drinks, gratuity.	2-hour cruise includes music, recognition of business sponsors, award ceremony/celebration, dancing.
Off-season tax-exempt rate	\$48.80 per person	Total: up to \$19,520

Event Impact Summary

Destination: Lake George CVB

Event Parameters		Key Results	
Event Name:	NYSPHSAA Boys Basketball	Business Sales (Direct):	\$1,317,415
Organization:	GGFAACA	Business Sales (Total):	\$1,995,616
Event Type:	Youth Amateur	Jobs Supported (Direct):	620
Start Date:	3/22/2024	Jobs Supported (Total):	713
End Date:	3/24/2024	Local Taxes (Total):	\$486,591
Overnight Attendees:	1823	Net Direct Tax ROI:	\$425,728
Day Attendees:	13367	Estimated Room Demand:	2,506

Direct Business Sales



Industry	Attendees	Organizer	Media/Sponsors	Total
Lodging	\$398,425	\$0	\$0	\$398,425
Transportation	\$123,389	\$7,331	\$411	\$131,132
Food & Beverage	\$380,367	\$0	\$0	\$380,367
Retail	\$204,283	\$0	\$0	\$204,283
Recreation	\$111,993	\$0	\$0	\$111,993
Space Rental	\$0	\$25,000	\$0	\$25,000
Business Services	\$0	\$65,983	\$232	\$66,215
TOTAL	\$1,218,457	\$98,314	\$643	\$1,317,415

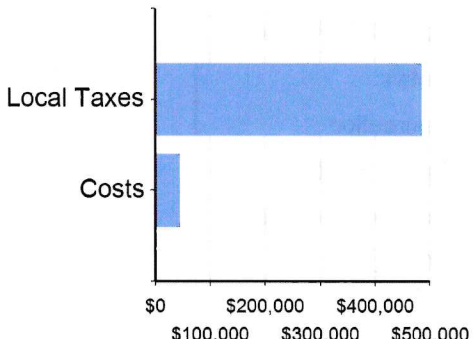
Event Impact Details

Destination: Lake George CVB

Event Name: NYSPHSAA Boys Basketball 2024

Organization: GGFAACA

Economic Impact Details			
	Direct	Indirect/Induced	Total
Business Sales	\$1,317,415	\$678,201	\$1,995,616
Personal Income	\$391,403	\$186,059	\$577,462
Jobs Supported			
Persons	620	92	713
Annual FTEs	13	2	15
Taxes and Assessments			
<u>Federal Total</u>	<u>\$113,521</u>	<u>\$56,681</u>	<u>\$170,201</u>
<u>State Total</u>	<u>\$93,762</u>	<u>\$29,884</u>	<u>\$123,646</u>
sales	\$46,842	\$6,782	\$53,624
income	\$26,683	\$12,684	\$39,367
bed	\$0	-	\$0
other	\$20,237	\$10,418	\$30,655
<u>Local Total (excl. property)</u>	<u>\$470,728</u>	<u>\$15,863</u>	<u>\$486,591</u>
sales	\$35,131	\$5,087	\$40,218
income	\$3,934	\$1,870	\$5,803
bed	\$15,937	-	\$15,937
per room charge	\$398,425	-	\$398,425
tourism district	\$0	-	\$0
restaurant	\$0	\$0	\$0
other	\$17,301	\$8,906	\$26,207
property tax	\$43,600	\$15,107	\$58,707

Event Return on Investment (ROI)		
Direct local tax RO(net property taxes)		
Direct Tax Receipts	\$470,728	
DMO Hosting Costs	\$45,000	
Direct ROI	\$425,728	
Net Present Value	\$443,323	
Direct ROI (%)	946%	
Total local tax RO(net property taxes)		
Total Local Tax Receipts	\$486,591	
Total ROI	\$441,591	
Net Present Value	\$459,841	
Total ROI (%)	981%	

Estimated Room Demand Metrics	
Room Nights (total)	2,506
Room Pickup (block only)	300
Peak Rooms	912
Total Visitor Days	6,014

2024 NYSPHSAA Boys Basketball

<u>State</u>	<u>City</u>	<u>Zip Code</u>	<u>Count</u>
MA	Waltham	02452	16
VT	Castleton	05732	11
VT	Fair Haven	05743	21
NY	Cold Spring	10516	146
NY	Hartsdale	10530	28
NY	Mount Vernon	10553	12
NY	White Plains	10603	93
NY	Middletown	10940	8
NY	Elmont	11003	26
NY	Port Washington	11050	17
NY	Glen Cove	11452	23
NY	Bay Shore	11706	143
NY	Brightwaters	11718	18
NY	Medford	11763	31
NY	Wyandach	11798	29
NY	Ballston Spa	12020	423
NY	Cohoes	12047	272
NY	Clifton Park	12065	489
NY	Fonda	12068	13
NY	Mechanicville	12118	315
NY	Rensselaer	12144	16
NY	Stillwater	12170	214
NY	Troy	12180	356
NY	Valley Falls	12185	9
NY	Albany	12203	1457
NY	Scotia	12302	31
NY	Schenectady	12304	197
NY	Kingston	12401	401
NY	Hurley	12443	92
NY	Lake Katrine	12449	18
NY	Mount Temper	12457	17
NY	Port Ewen	12466	33
NY	Saugerties	12477	21
NY	Tilson	12486	13
NY	Ulster Park	12487	26
NY	Woodstock	12498	16
NY	Beacon	12508	34

NY	Fishkill	12524	30
NY	Germantown	12526	25
NY	Highland	12528	41
NY	Hopewell	12533	63
NY	Freedom Plains	12540	21
NY	Newburgh	12550	29
NY	New Windsor	12553	18
NY	New Paltz	12561	29
NY	Pleasant Valley	12569	24
NY	Poughquag	12570	18
NY	Rhinebeck	12572	16
NY	Staatsburg	12580	12
NY	Tivoli	12583	8
NY	Wappingers Falls	12590	74
NY	Poughkeepsie	12603	168
NY	Fallsburg	12733	14
NY	Glens Falls	12801	2871
NY	South Glens Falls	12803	1702
NY	Queensbury	12804	2587
NY	Adirondack	12808	31
NY	Argyle	12809	187
NY	Bolton Landing	12814	93
NY	Brant Lake	12815	63
NY	Chestertown	12817	128
NY	Corinth	12822	38
NY	Fort Ann	12827	79
NY	Fort Edward	12828	337
NY	Gansevoort	12831	257
NY	Granville	12832	59
NY	Greenwich	12834	31
NY	Hudson Falls	12839	298
NY	Lake George	12845	329
NY	Lake Luzerne	12846	72
NY	North Creek	12853	45
NY	Salem	12865	25
NY	Saratoga Springs	12866	1564
NY	Ticonderoga	12883	62
NY	Warrensburg	12885	46
NY	Plattsburgh	12901	76

NY	Crown Point	12928	44
NY	Lake Placid	12946	38
NY	Malone	12953	27
NY	Mineville	12956	85
NY	Moriah	12960	124
NY	Port Henry	12974	47
NY	Willisboro	12996	26
NY	Witherbee	12998	23
NY	Baldwinsville	13027	15
NY	Camillus	13031	78
NY	Fulton	13069	13
NY	Locke	13092	46
NY	Marcellus	13108	113
NY	Moravia	13118	216
NY	Skaneateles	13152	48
NY	Solvay	13209	17
NY	Syracuse	13215	79
NY	Hamilton	13346	23
NY	Sherburne	13460	48
NY	Watertown	13601	54
NY	Adams Center	13606	18
NY	Chaumont	13622	36
NY	Sackets Harbor	13685	83
NY	Davenport	13750	44
NY	Endicott	13760	88
NY	Whitney Point	13862	16
NY	Basom	14013	9
NY	Canandaigua	14424	18
NY	Churchville	14428	21
NY	Lyons	14489	62
NY	Macedon	14502	21
NY	Union Hill	14519	146
NY	Walworth	14568	35
NY	Webster	14580	46
NY	Williamson	14589	28
NY	Jamestown	14701	26
NY	Cuba	17427	24
NY	Kill Buck	14748	16
NY	Salamanca	14779	98

NY	Avoca	14809	36
NY	Bath	14810	12
NY	Prattsburgh	14873	18
CA	San Francisco	94108	35
Grand Total:			18755

***Zip Codes from where customers bought tickets from



What is the balance of visitors vs. residents in your destination and how are visitors contributing to your economy?

Note that geolocation data less than 30 days old is subject to small changes through Zartico's normalization process.

The insights below are based on a date range of 03-20-2025 to 03-23-2025

How do visitors impact your economy?

Source: Zartico Spend Data, Zartico Geolocation Data



% of all People in your Destination that are
Visitors

25%

32% -8%
Same time previous year Difference



% of all Spending in your Destination from
Visitors

13%

21% -8%
Same time previous year Difference

Share of spending from visitors by category and avg. daily spending

Source: Zartico Spend Data

% of Restaurant Spend from Visitors

23%

28% -6%
Same time previous year Difference

% of Retail Spend from Visitors

14%

8% 6%
Same time previous year Difference

% of Arts, Entertainment & Attractions Spend
from Visitors

32%

38% -6%
Same time previous year Difference

Restaurant Avg. Daily Visitor Spend

\$69

\$67 \$2
Same time previous year Difference

Retail Avg. Daily Visitor Spend

\$95

\$59 \$35
Same time previous year Difference

Arts, Entertainment & Attractions Avg. Daily
Visitor Spend

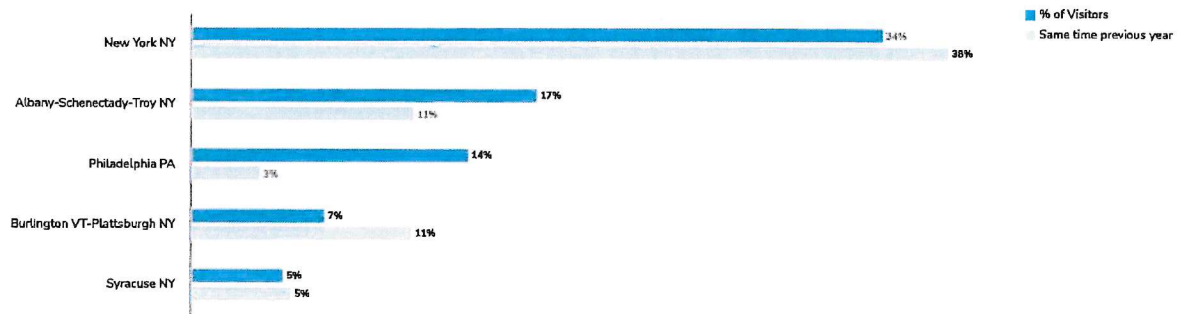
\$54

\$86 \$-32
Same time previous year Difference

Who are your visitors?

Source: Zartico Geolocation Data

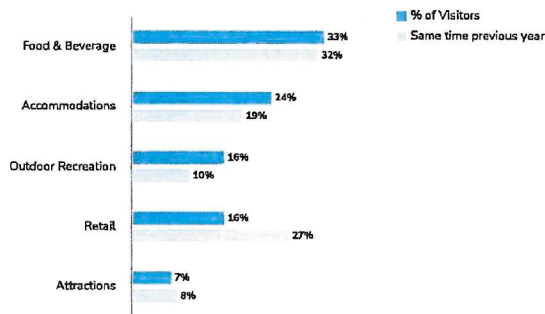
Top Visitor Markets ▾



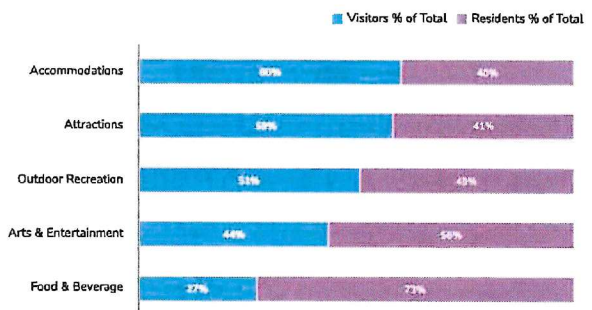
Which places are they visiting in your destination? Where do they make the greatest impact?

Source: Zartico Geolocation Data

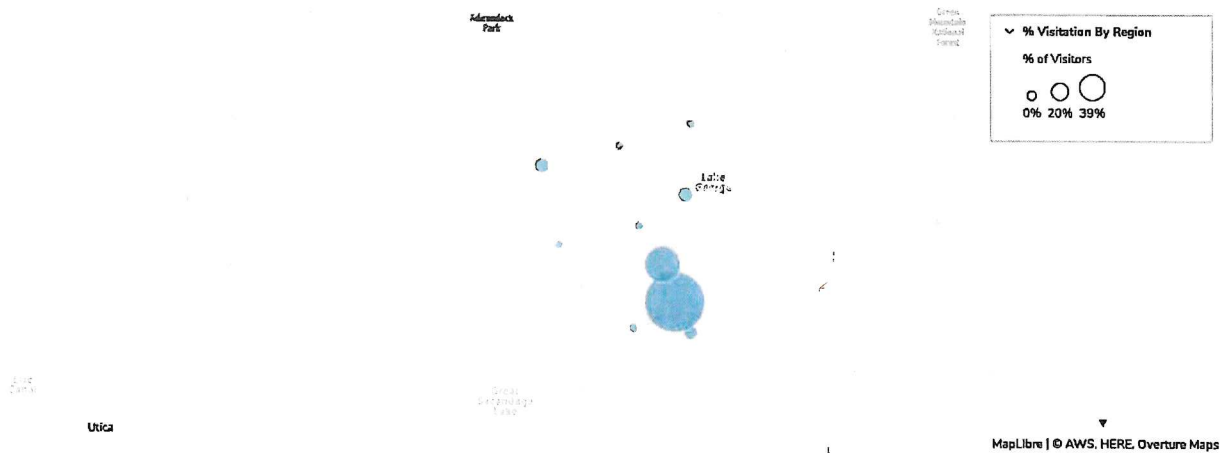
Top Places Visited ▾



Places with Highest Share of Visitors ▾



% of Visitor by Region ▾



Data Reference

The following sample sizes drive the insights in this dashboard and are controlled by the filters selected at the top. If these show yellow or red values the insights should be treated as directional. In these cases, try expanding your filter criteria at the top.

Geolocation Data Loaded Through:	Spend Data Loaded Through:	Geolocation Sample Size	Spend Sample Size
05-30-2026	05-29-2026	831	764



What is the balance of visitors vs. residents in your destination and how are visitors contributing to your economy?

Note that geolocation data less than 30 days old is subject to small changes through Zartico's normalization process.
The insights below are based on a date range of 03-21-2024 to 03-24-2024

How do visitors impact your economy?

Source: Zartico Spend Data, Zartico Geolocation Data



% of all People in your Destination that are
Visitors

36%

24% 12%
Same time previous year Difference



% of all Spending in your Destination from
Visitors

21%

10% 11%
Same time previous year Difference

Share of spending from visitors by category and avg. daily spending

Source: Zartico Spend Data

% of Restaurant Spend from Visitors

32%

13% 19%
Same time previous year Difference

% of Retail Spend from Visitors

9%

10% -1%
Same time previous year Difference

% of Arts, Entertainment & Attractions Spend
from Visitors

38%

16% 21%
Same time previous year Difference

Restaurant Avg. Daily Visitor Spend

\$70

\$55 \$15
Same time previous year Difference

Retail Avg. Daily Visitor Spend

\$89

\$67 \$21
Same time previous year Difference

Arts, Entertainment & Attractions Avg. Daily
Visitor Spend

\$83

\$33 \$49
Same time previous year Difference

Who are your visitors?

Source: Zartico Geolocation Data

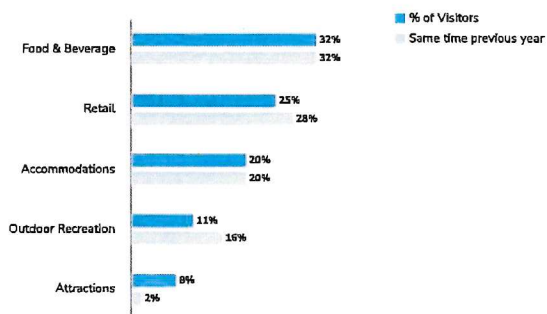
Top Visitor Markets



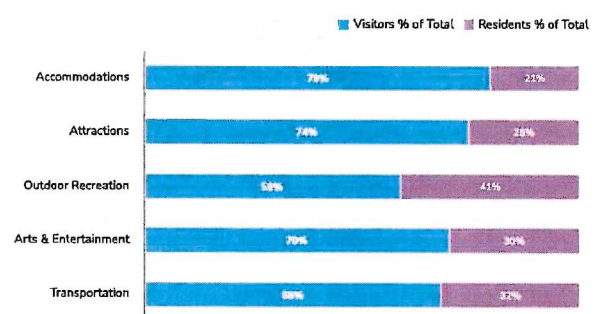
Which places are they visiting in your destination? Where do they make the greatest impact?

Source: Zartico Geolocation Data

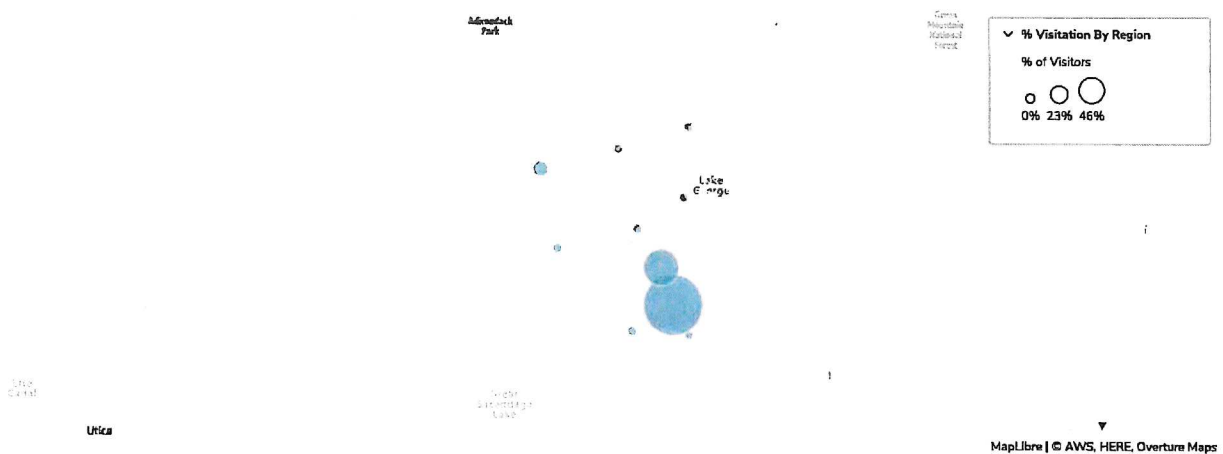
Top Places Visited



Places with Highest Share of Visitors



% of Visitor by Region



Data Reference

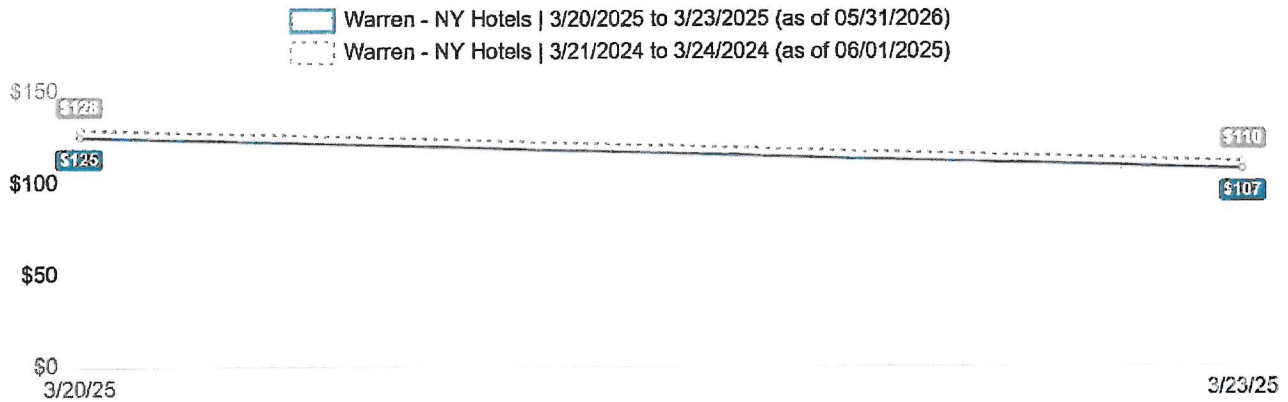
The following sample sizes drive the insights in this dashboard and are controlled by the filters selected at the top. If these show yellow or red values the insights should be treated as directional. In these cases, try expanding your filter criteria at the top.

Geolocation Data Loaded Through:	Spend Data Loaded Through:	Geolocation Sample Size	Spend Sample Size
05-30-2026	05-29-2026	7,749	478

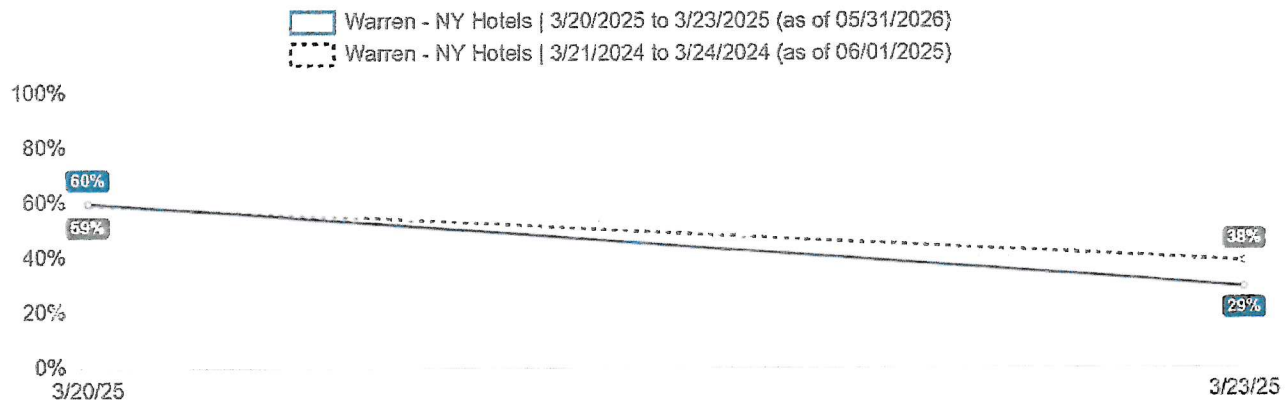
Data Source: Hotel (Direct)

KPI	Value	Compared	Difference
ADR (Hotels)	\$123	\$126	-2%
Occupancy (Hotels)	52.4%	54.0%	-3%
RevPAR (Hotels)	\$64	\$68	-5%
Revenue (Hotels)	\$219,289	\$231,477	-5%

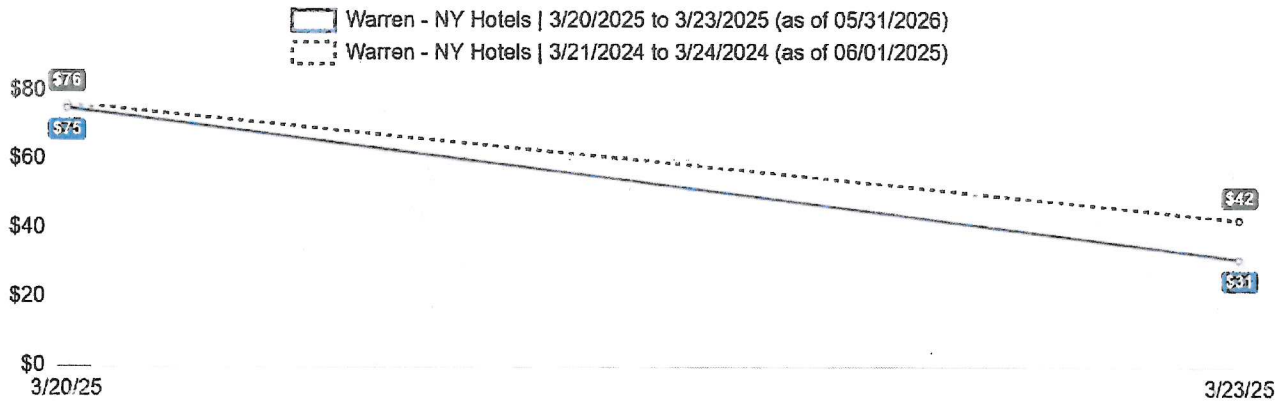
ADR



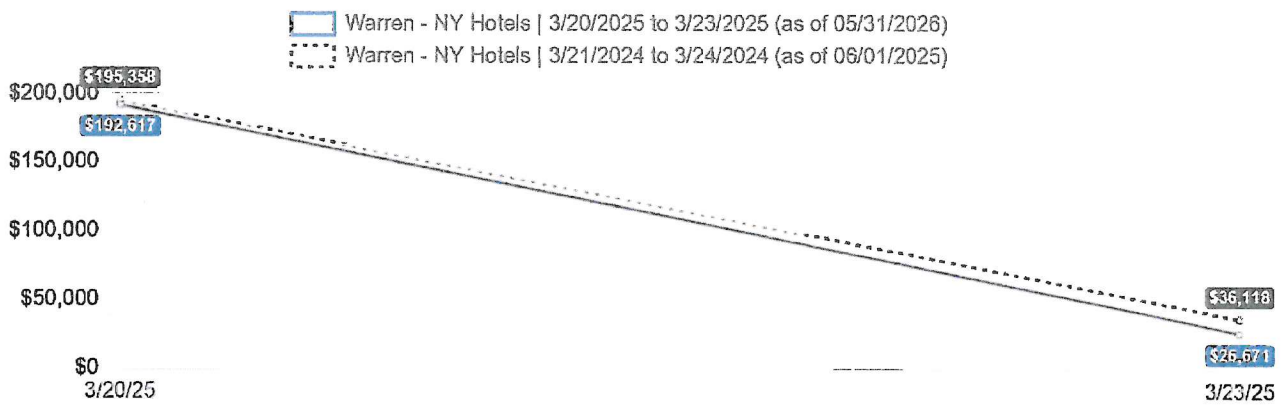
Occupancy



RevPAR



Revenue

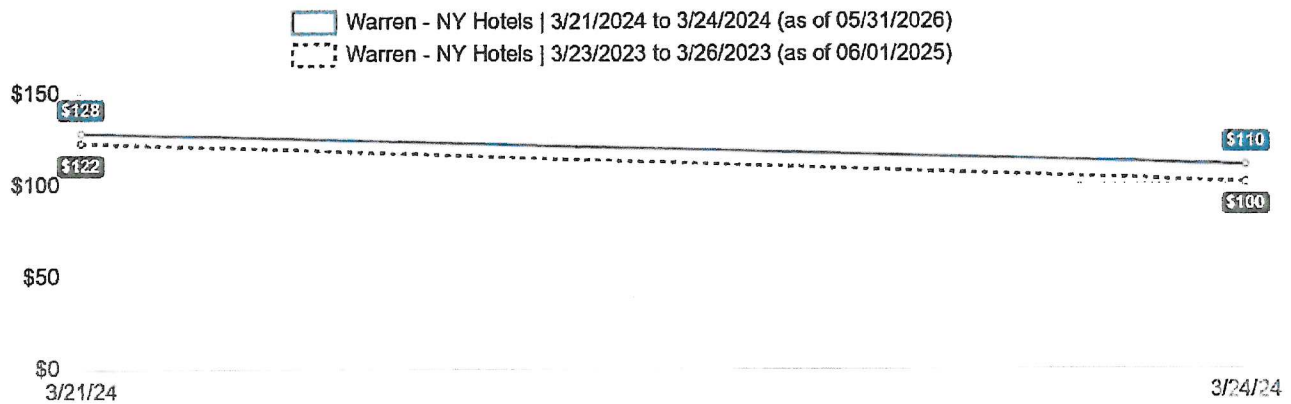


Copyright Key Data, LLC 2026
 Created: 6/8/26 17:06 PM
 Market(s): Warren - NY
 Filter(s): none

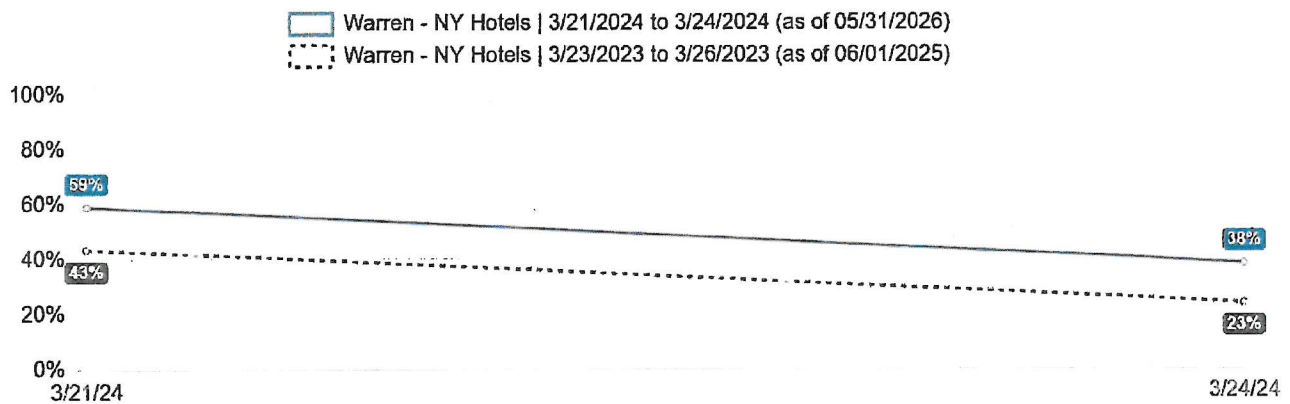
Data Source: Hotel (Direct)

KPI	Value	Compared	Difference
ADR (Hotels)	\$126	\$120	5%
Occupancy (Hotels)	54.0%	38.4%	41%
RevPAR (Hotels)	\$68	\$46	48%
Revenue (Hotels)	\$231,477	\$156,802	48%

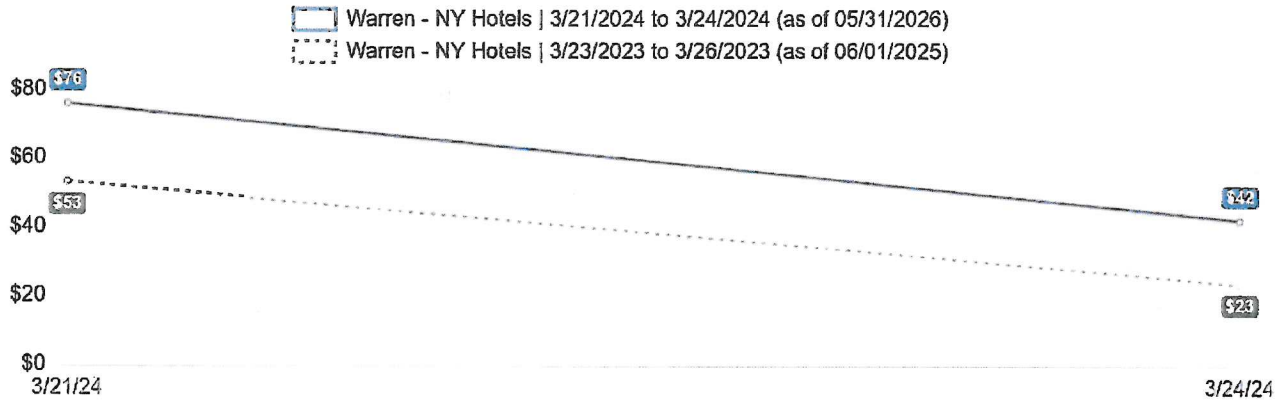
ADR



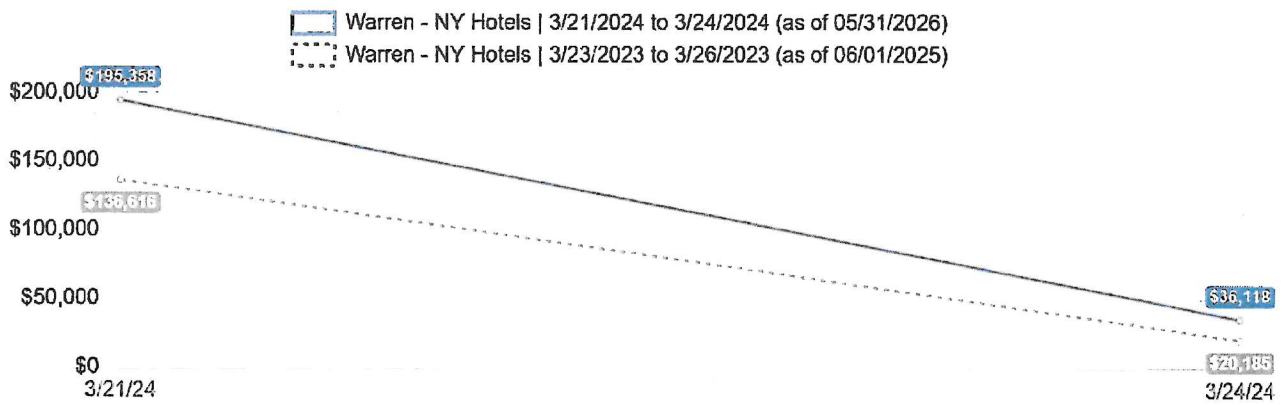
Occupancy



RevPAR



Revenue

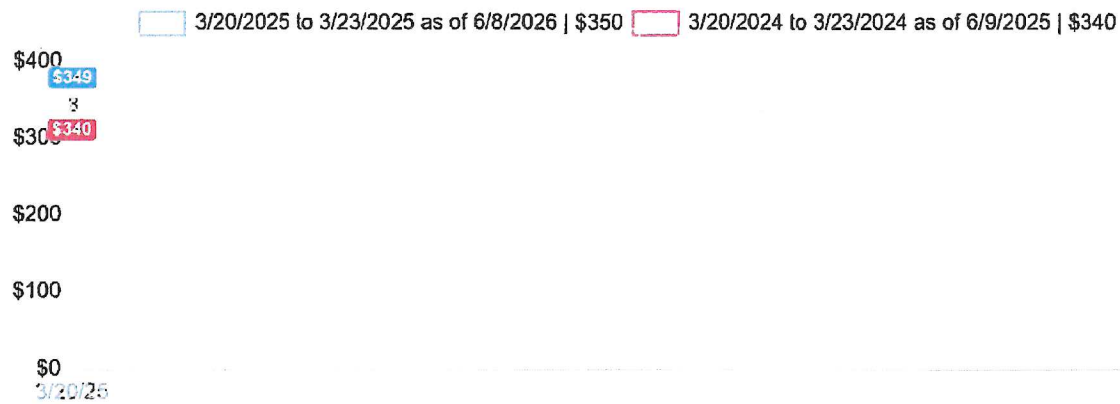


Copyright Key Data, LLC 2026
 Created: 6/8/26 17:06 PM
 Market(s): Warren - NY
 Filter(s): none

Data Source: Airbnb/Vrbo combined

KPI	Value	Compared	Difference
ADR	\$350	\$340	3%
Occupancy	9.2%	10.1%	-9%
RevPAR	\$32	\$35	-7%
Revenue	\$329,445	\$336,951	-2%

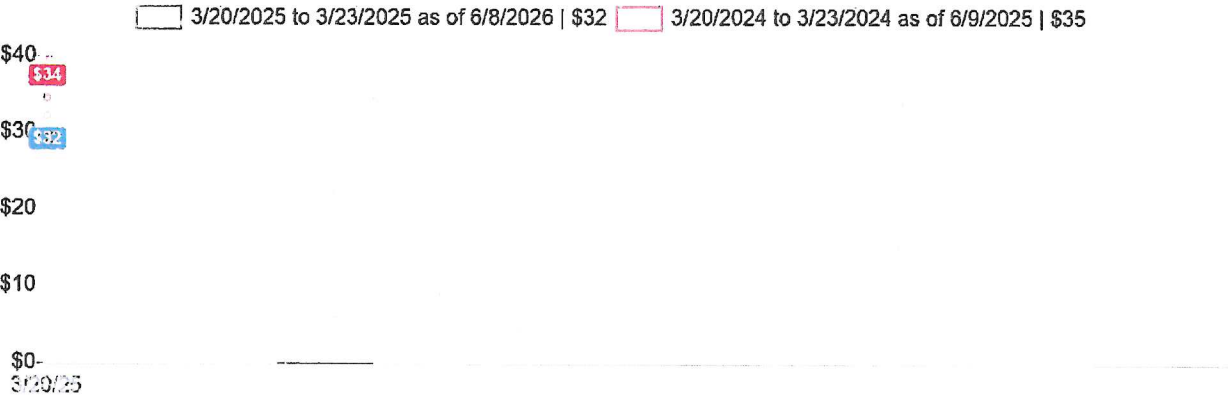
ADR



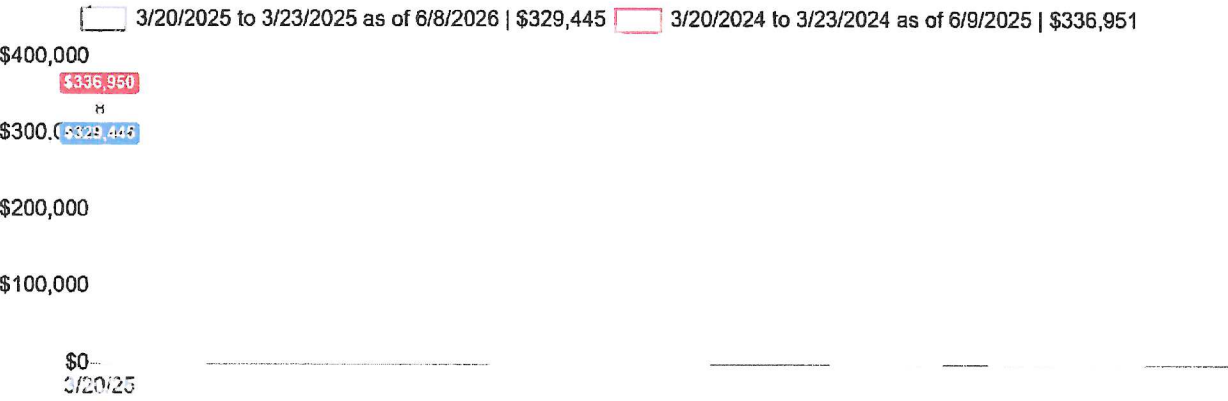
Occupancy



RevPAR



Revenue

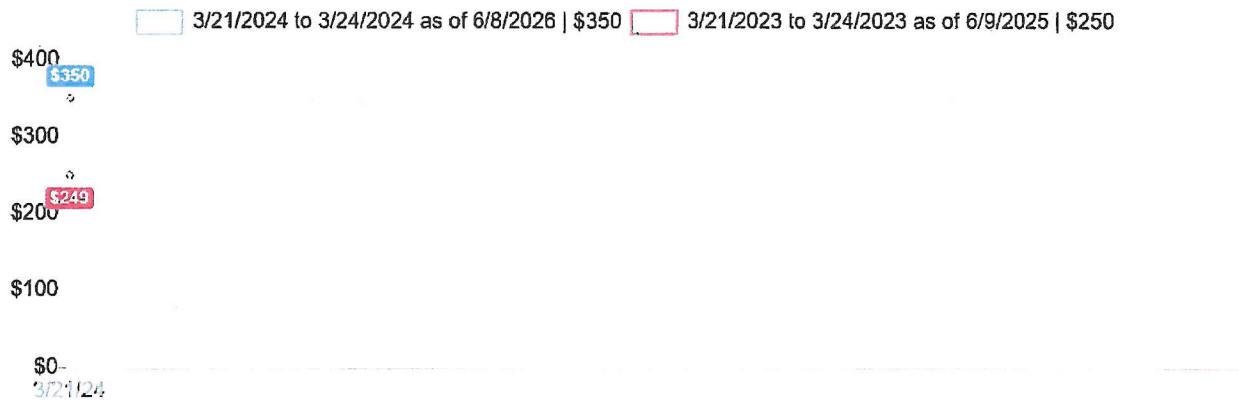


Copyright Key Data, LLC 2026
Created: 6/8/26 17:06 PM
Market(s): Warren - NY
Filter(s): none

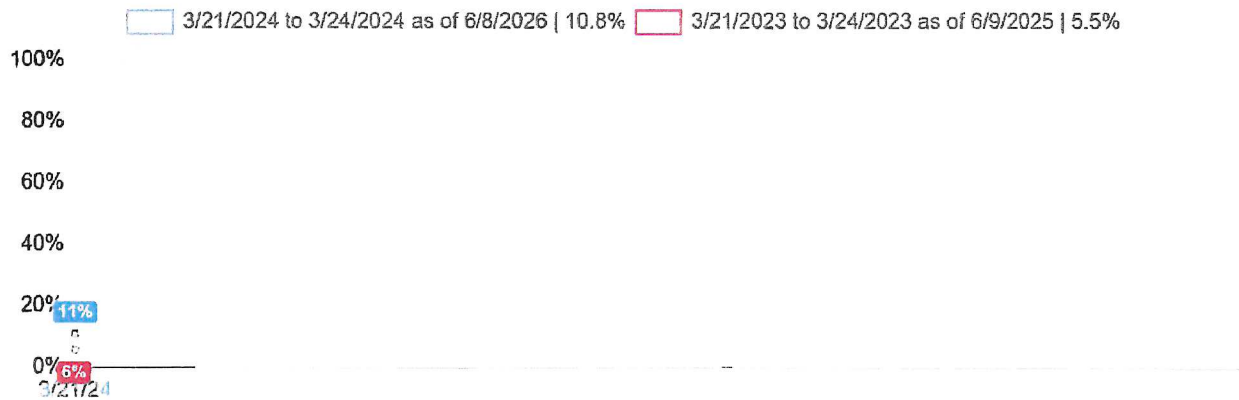
Data Source: Airbnb/Vrbo combined

KPI	Value	Compared	Difference
ADR	\$350	\$250	40%
Occupancy	10.8%	5.5%	94%
RevPAR	\$38	\$14	173%
Revenue	\$368,084	\$126,579	191%

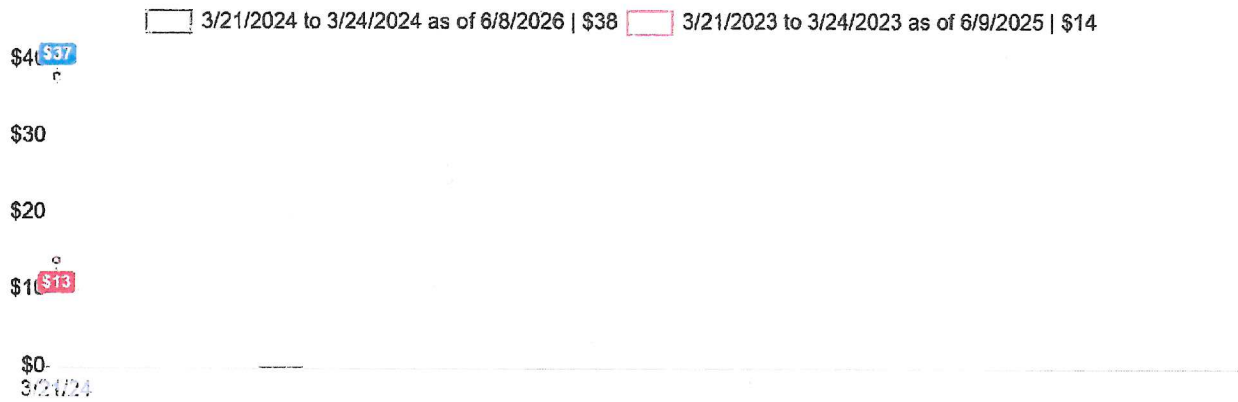
ADR



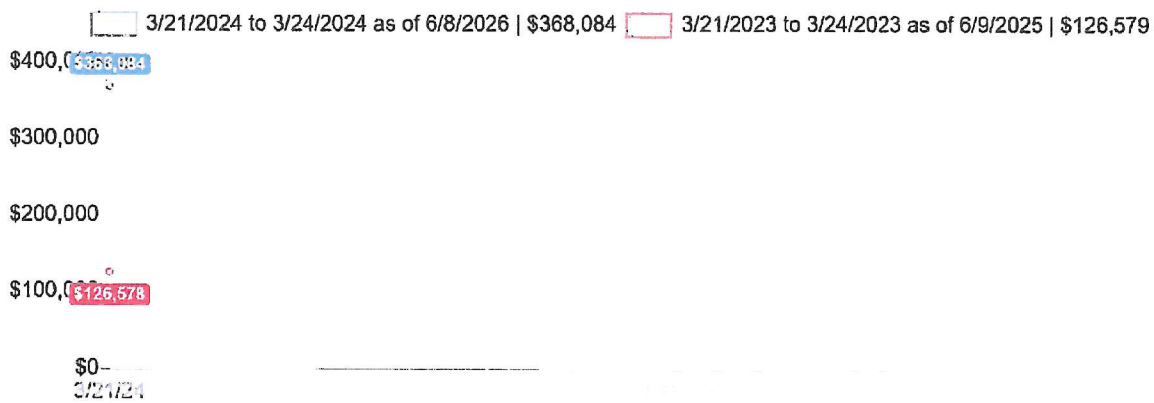
Occupancy



RevPAR



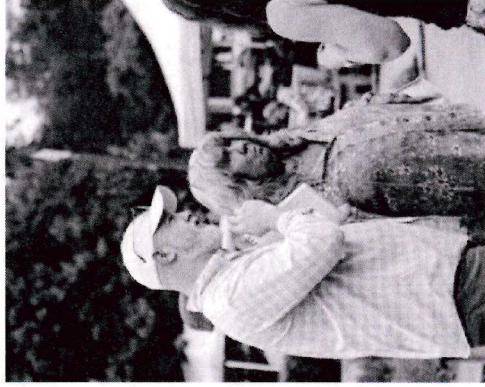
Revenue



Copyright Key Data, LLC 2026
Created: 6/8/26 17:06 PM
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Filter(s): none

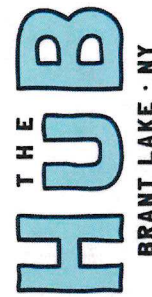
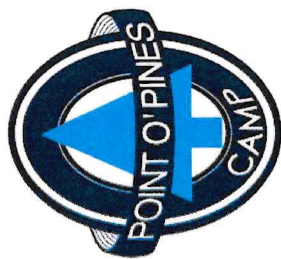
Data Gathering.

- Chamber Visits
- Focus Groups
- Digital Surveys
- Farmer's Market
- Rev-Rail Mixer
- Individuals



COMMUNITY RESEARCH

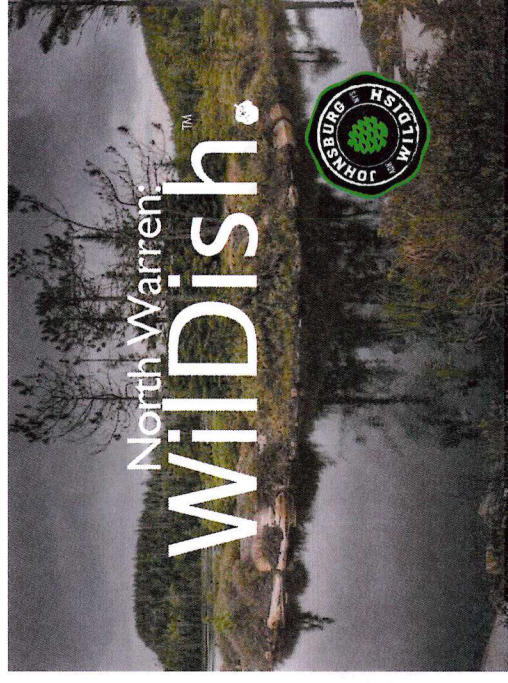
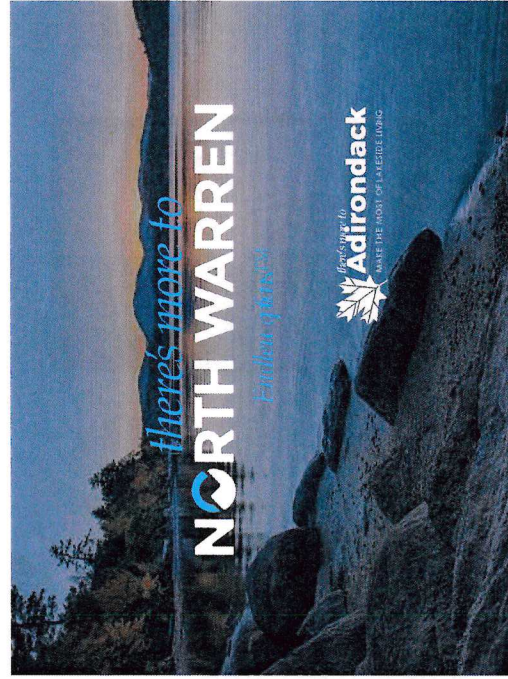
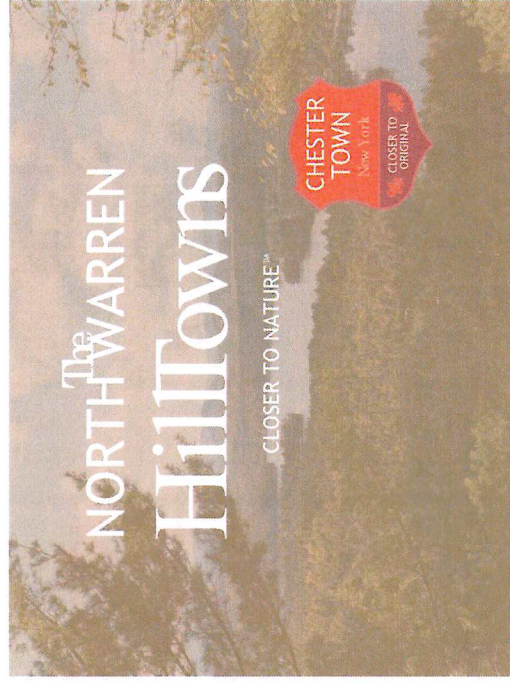
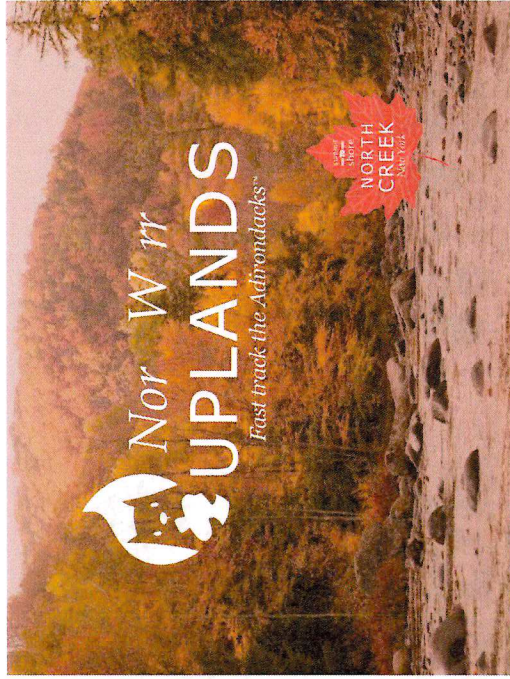
STAKEHOLDERS



PROCESS

Presented:

- Research & discovery
- 3 rounds of name options
- 5 Designs with campaign signal art & tagline
- 6 community lockups to further define the region
- Brand standards & Logo variations, sizing, icons.



SELECTED CONCEPT

**NORTH
WARREN**
Wilds
ADVENTURE HAS A CABIN HERE.™

**NORTH
WARREN**
Wilds
ADVENTURE HAS
A CABIN HERE.™



**ADVENTURE
HAS A CABIN
HERE.™**



BRAND SYSTEM



PRIMARY CONFIGURATION WITH TAGLINE:

2 COLOR WINTER

3 COLOR SUMMER

1 COLOR GRAYSCALE

REVERSE (PANTHER WITH SAND)

SECONDARY VERSION (STACKED) WITH TAGLINE:

2 COLOR WINTER

2 COLOR SUMMER

1 COLOR GRAYSCALE

REVERSE (PANTHER WITH SAND)

TAGLINE TYPE LOCKUP:

WINTER (PINK BLUE)

SUMMER (PINK GREEN)

1 COLOR (BLACK)

REVERSE (PANTHER WITH SAND)

SOCIAL ACCOUNT ICONS:

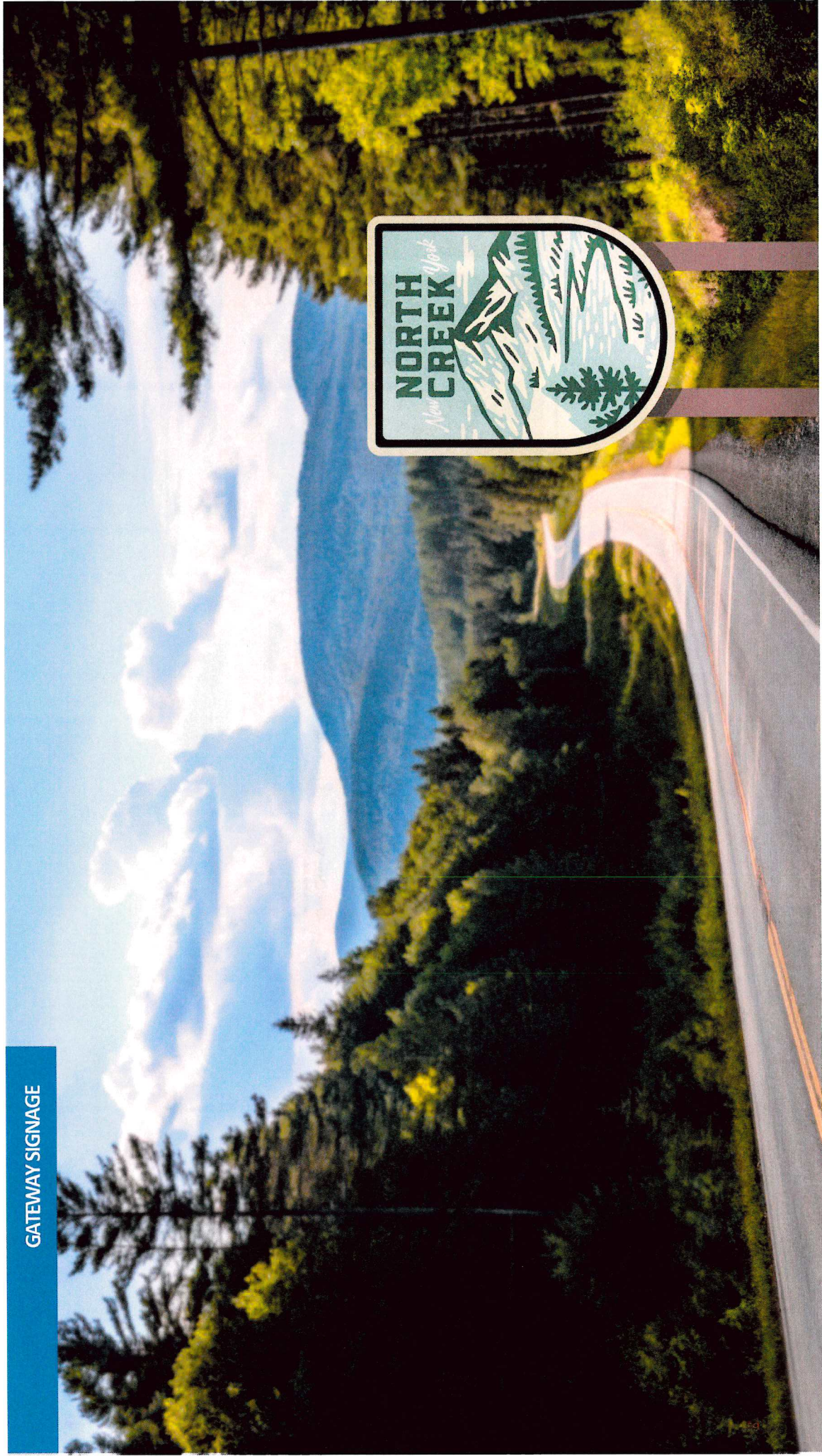


DESTINATION MARKERS:

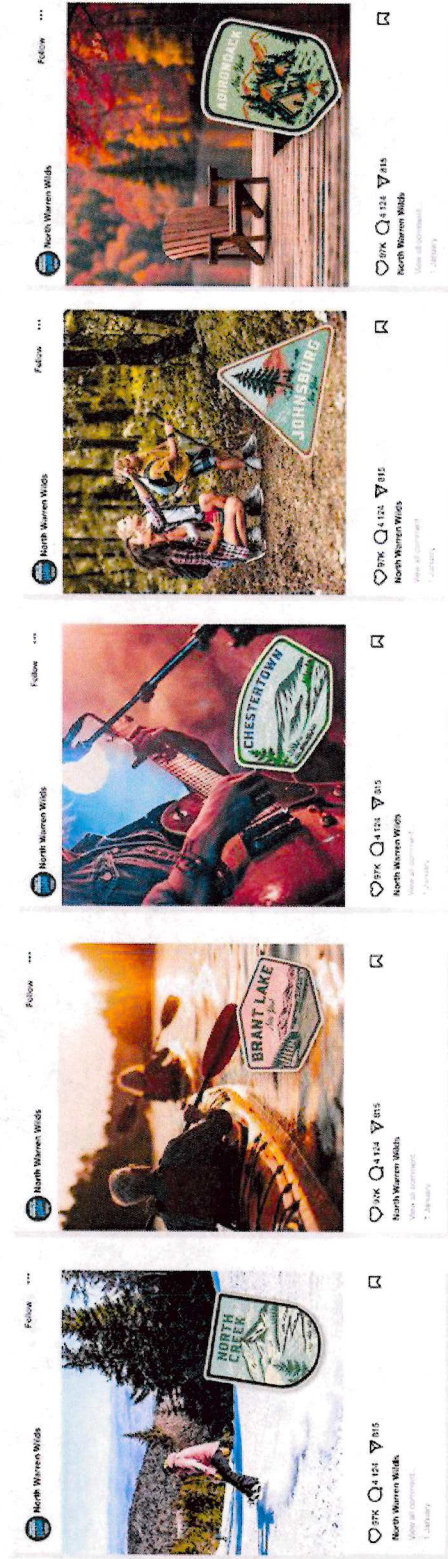
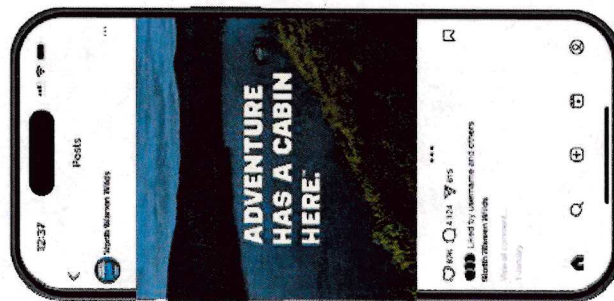


- North Warren Wilds
 - Primary Logo
 - NorthWarrenWilds_Color_GRAYSCALE.pdf
 - NorthWarrenWilds_Color_SUMMER.pdf
 - NorthWarrenWilds_Color_WINTER.pdf
 - NorthWarrenWilds_REVERSE.pdf
 - Secondary Logo
 - NorthWarrenWilds_Stacked_GRAYSCALE.pdf
 - NorthWarrenWilds_Stacked_REVERSE.pdf
 - NorthWarrenWilds_Stacked_SUMMER.pdf
 - NorthWarrenWilds_Stacked_WINTER.pdf
 - Social Icons
 - NorthWarrenWilds_Summer_Social-Icon.pdf
 - NorthWarrenWilds_Summer_Social-Icon.png
 - NorthWarrenWilds_Winter_Social-Icon.pdf
 - NorthWarrenWilds_Winter_Social-Icon.png
 - Tagline Lockup
 - Adventure_Cabin_GRAYSCALE.pdf
 - Adventure_Cabin_REVERSE.pdf
 - Adventure_Cabin_SUMMER.pdf
 - Adventure_Cabin_WINTER.pdf
 - Adriondack
 - Adriondack_EmbroideredPatch.png
 - Adriondack_FullColor_Marker.pdf
 - Adriondack_FullColor_Social-Icon.pdf
 - Adriondack_FullColor_Social-Icon.png
 - Adriondack_OneColor_Marker.pdf
 - BrantLake
 - BrantLake_EmbroideredPatch.png
 - BrantLake_FullColor_Marker.pdf
 - BrantLake_FullColor_Social-Icon.pdf
 - BrantLake_FullColor_Social-Icon.png
 - BrantLake_OneColor_Marker.pdf
 - Chestertown
 - Chestertown_EmbroideredPatch.png
 - Chestertown_FullColor_Marker.pdf
 - Chestertown_FullColor_Social-Icon.pdf
 - Chestertown_FullColor_Social-Icon.png
 - Chestertown_OneColor_Marker.pdf
 - Johnsburg
 - Johnsburg_EmbroideredPatch.png
 - Johnsburg_FullColor_Marker.pdf
 - Johnsburg_FullColor_Social-Icon.pdf
 - Johnsburg_FullColor_Social-Icon.png
 - Johnsburg_OneColor_Marker.pdf
 - NorthCreek
 - NorthCreek_EmbroideredPatch.png
 - NorthCreek_FullColor_Marker.pdf
 - NorthCreek_FullColor_Social-Icon.pdf
 - NorthCreek_FullColor_Social-Icon.png
 - NorthCreek_OneColor_Marker.pdf
 - Pottersville
 - Pottersville_EmbroideredPatch.png
 - Pottersville_FullColor_Marker.pdf
 - Pottersville_FullColor_Social-Icon.pdf
 - Pottersville_FullColor_Social-Icon.png
 - Pottersville_OneColor_Marker.pdf

GATEWAY SIGNAGE



PAID OUTBOUND SOCIAL CAROUSEL

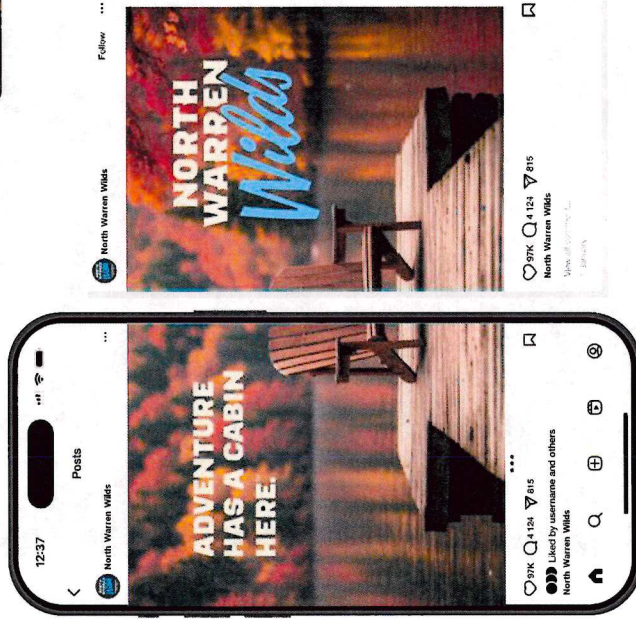
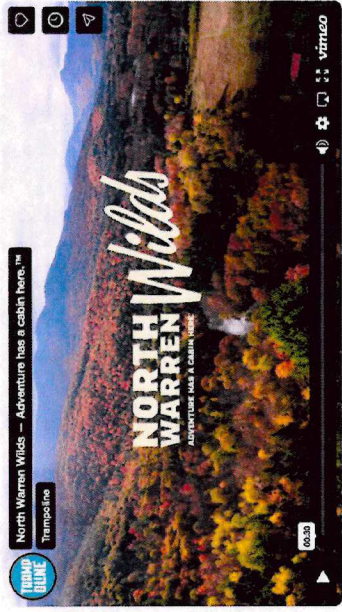


ADDITIONAL MARKETING

Winter
IN THE
NORTH WARREN Wilds
ADVENTURE HAS A CABIN HERE.

Only
20 MINUTES
FROM LAKE GEORGE
HIKE + SKI + SLED + FISH
SHOPPING & DINING

VISIT: NORTHWARRENWILDS.COM







NORTH WARREN Wilds

ADVENTURE HAS A CABIN HERE.

