



5/29/2020

11:00am via Google Hangouts and Live Stream to Facebook

committee members join through:

[meet.google.com/zye-zkpg-fyz](https://meet.google.com/zye-zkpg-fyz)

Staff Facilitator: Jennifer Lazarz, Tourism & Marketing Manager,  
[jlazarz@gallupnm.gov](mailto:jlazarz@gallupnm.gov)

Committee Members: Cindy Tanner (chair), Jeremy Boucher, Anna Connell, Jason Arsenault, Ken Riege

- A. Roll Call
- B. Approval Of Minutes From January 20 Meeting

Documents:

[MINUTES FROM JANUARY 20 LODGERS TAX MEETING.PDF](#)

- C. Presentation: Losses In Lodgers Tax Revenues For FY20 And Insights Into FY21 Travel Data about current US Travel Trends and industry research into future travel.
- D. Discussion And Approval Of FY21 Lodgers Tax Budget  
Due to the impact of COVID-19, the Lodgers Tax fund has suffered substantial losses and requires restructuring from a \$1.5 million fund to 45% the estimated revenues at \$675,000. This may be reduced again in the fall depending on industry trends, but these are the best estimates given current data.

The Governor of New Mexico's reopening plan does not include extending mass gatherings to over 100 people for our region until at least July some time, and will not increase until a vaccine or herd immunity is available. This budget reflects cutting all event funding for the foreseeable future.

The FY21 budget suspends the grants program until early 2021 were a new program will be released.

Documents:

[LT BUDGET COVID NEED TO KNOW.PDF](#)

LT COVID-19 BUDGET BREAKDOWN.PDF  
TOURISM BUDGET FY21 REVISED.PDF

E. Motion To Adjourn

## Lodgers Tax Committee Meeting on January 20, 2020

### A. Roll Call

Jason Arsenault, Cindy Tanner, Ken Riege, Anna Connell.

Not present: Jeremy Boucher

Minutes kept by Jennifer Lazarz

### B. Approval of Minutes

- a. **Motion: Cindy**
- b. **Second: Jason**
- c. **All in favor**

### C. Review of Applications

- a. **Lions Club Rodeo-** Cindy, I don't know why we'd change anything on this. We appreciate and love the event. It means a lot that you are planning far in advance and gives the community time to allocate funds. You start early and you follow through.
  - i. **Motion: anna motions to approve the \$25,000 request**
  - ii. **Second: Ken**
  - iii. **All in favor**
- b. **Lions Club Multi-District Convention-** New Event- Linda Hite- the multi-district goes to all the districts in the state of New Mexico and eastern Az. It is Gallup's 75<sup>th</sup> year of being a lions club. The last time we hosted was around 2010-11 sometime. This is their annual conference where they elect officials, meet on priorities, etc. They arrive on Thursday and leave on Sunday. The Theme is "Get your lions kick on Route 66' Lions started in Chicago, route 66 starts in Chicago, etc.
  - i. Cindy: what is the annual attendance: them: 130, not including speakers/guests
  - ii. Cindy: For those conventions- do you have people who bring motor homes, or do they stay in hotels? Most are in the hotels, only 2-3 have requested to bring their motor homes. They are using the El Rancho and the Fairfield because they are both on Route 66.
  - iii. Cindy: How many are you hoping for? We are shooting for 150, most members bring their spouse as well. That's just the lions, not including their spouse in that number.
  - iv. Cindy: when do they have to register: they can save money by pre-registering, and at present there are over 40 people registered.
  - v. Linda shows the pen and the pin, and the polo shirts that have Gallup Real True on the sleeve. We also have come across a video of a 1953 lions club parade. We are working with Trail 77 to merge that together with a video they are making so we can sell it. There are meetings in Chicago, ABQ and Singapore where people will be wearing the shirts. Next year its in India.
  - vi. Linda: Hershey Miyamura will be one of our Guest speakers at one of the lunches.
  - vii. Ken: are they going to tour the hotel? Hershey has requested it. They are going to add it to the optional tours date. They will coordinate a time with Ken.
  - viii. Cindy: Zoni Gorman is the foremost authority on the Code Talkers, I recommend you speak with her about possibly coming and speaking. Cindy will provide contact information.
  - ix. Jason: tell me about the self tours: Jennifer will be working with them.

**Motion: Anna moves to approve the full request of 4K**

**Second: Cindy**

**All in Favor**

- c. **Manuelito Children's Home 5K-** this will be their 9<sup>th</sup> Annual 5k. This year's main difference is we are going to hit the social media heavier. He's hired someone who can do it for him. We are considering waving entry fees completely. We've had 25, we've had online pre-registrations. A lot of people hesitate to pre-register because the weather has been so unpredictable. He's still looking at doing pre-registration but having an incentive for the first hundred to register but not having a cost in order to get more people there. If they do that- how do they raise money? They get sponsors for the event and that's how we primarily make money on the event. The actual entry fee is about 10 percent of what we make from the sponsors.
  - i. Cindy :where are you advertising besides social media? Primarily print- Gallup Journey, Gallup Independent & sun, Navajo Times. It's very local. Jim: there are a lot of people willing to travel to run. We use the Gallup Sportscomplex which is a challenging course.
  - ii. Jason: last year there were 400 runners? No, it's 400 attendees, a lot of people bring family
  - iii. Jennifer recommends- send postcards or posters to the running shops in Flagstaff, Farmington and Albuquerque. It's only about 6 businesses.
  - iv. Anna: are there only events or booths after the run? Something that causes them to linger? Jim- no, its pretty early so we keep it pretty much to the run.
  - v. Cindy- Jennifer, what is going on that weekend? Jennifer- Rodeo, parade, nightly dances.
  - vi. Jim, we believe we have about 80 participants.
  - vii. Anna- I think along with Jenn's suggestion- ask if the other running stores can post it on their social media. People follow and like those pages. Social media can be a game changer.
  - viii. Jason- somehow, we need to figure out how to get more people involved. Jim: part of the reason we do early is so that they can come in the night before.
  - ix. Anna- is there a way you can do a Sunday night bib & shirt pick up? It makes a weekend out of it. That might be an incentive. Jason and Cindy agree- it lets them know more about the community.
  - x. Jim- I agree. Part of promoting Gallup is making sure we run an efficient event, that's it's a class event. I hate when I go to events and they suck. Jennifer discussed with Jim ways she can help too.
  - xi. Motion: Anna motions to approve the 5K ask**
  - xii. Second: Ken**  
**All in Favor**
- D. **Strategic Plan Discussion-** Jennifer went over last year's strategic plan, and gave an update of what has been completed and what is still on-going.
- E. **Strategic Plan Action-** Jennifer proposed changes to the FY20-21 Lodgers Tax plan. These include a continuation of the kiosks task, removal of the digital guides, and adding both researching the potential for a Route 66 sign grant program or something to assist property

owners with redoing or creating Route 66 attractions and the addition of a website and logo overhaul for 2021 since it has been 5 years since the brand launched. She is requesting the committee's approval for a Gallup Real True logo that has a visual component that can be integrated into community signage.

- a. The committee agreed that the cost of digital guides doesn't align with the other facets we are working on and liked the update.
  - b. Motion to approve Jennifer's recommendations: Anna**
  - c. Second: Ken**
  - d. All voted in favor.**
- F. Application, Funding Structure, Guidelines- the committee reviewed the current application and its guidelines. The only changes discussed were as followed:**
- a. First time events that are one day can qualify for a max of up to \$2,500 (suggested by Cindy) and multi-day first time events can qualify for a max of up to \$5,000 (suggested by Anna). Anna and Cindy then discussed adding time requirements to encourage a hotel stay. They recommended one day events must start before 9 am (to encourage a stay the night before) OR end after 8pm (to encourage a stay the night of the event).
  - b. Motion: Anna motioned to approve adding the first-time events qualifications listed above as well as the event starting before 9 am OR ending after 8pm in order to qualify. She also motions for no changes to the application itself outside this.**
  - c. Second: Ken**
  - d. All voted in Favor**
- G. Review of Event Evaluations to Date**
- a. The committee discussed that in the future they request the attendance numbers and award amounts be broken out from the master spreadsheet because it is hard to read, and that those numbers are given to them with each application as they look at it.
  - b. The committee also discussed that they would like to receive hard copies of all the materials for meetings a minimum of 72 hours in advance, instead of the digital that they are currently receiving within the appropriate time frame. Jennifer said she is happy to oblige on all requests.
  - c. The committee read each of the year's event evaluations and found some discrepancies:
    - i. The form Knifewing submitted is different from the outside contractor's assessment.
    - ii. Mario Estrada Softball Tournament estimated their numbers at an average party size of 6 which is substantially above industry standard. The number has been adjusted for our records to party size of 3 due to vehicle restrictions.
    - iii. It was shocking that the women's softball tournament had so few people from out of town based on how they are continually funded.
    - iv. The committee discussed that they will be looking for the following moving forward: how an event transparently tracks its data, how they determine their numbers, whether the event is shrinking or growing, and the length of the event.
  - d. The committee members recommended after reviewing the applications that next year they want to see the following events evaluated by an outside vendor: Sacred Heart Spanish Market, Walt Eddy's larger roping event, the Mario Estrada Softball

Tournament, and Gallup Inter-tribal Indian Ceremonial. They have left it to Jennifer's discretion to discuss with her managers and finalize who gets evaluated.

- H. **Event Evaluation Form Discussion and Approval**- The committee wishes there was a local company proficient at event evaluations because they want to know more hotel stay numbers. Jennifer discussed that this year she will discuss with each event that if they come up with a cohesive and efficient way of collecting emails during their event that she will do an online survey since the City has a Survey Monkey account and can collect more data in that capacity. Ken and Cindy discussed that the current evaluation form meets the needs for the time being since it is a big ask to try to get events to collect large amounts of data independently. Jennifer mentioned that since the committee recommended an evaluation of Walt's events that can assess hotel stays that she will ask him to give her the contestant emails to conduct a survey so he doesn't have to try to survey them himself and Anna and Cindy thought this was a good idea.
  - a. **Cindy motioned to approve the evaluation form with no changes from last year's version**
  - b. **Second: Ken**
  - c. **All in favor**
- I. Cindy Motion to Adjourn
- J. Ken Second, all in favor.

# Lodgers Tax Budget Breakdown Covid-19 Proposal

## Stays

- Marketing- Billboard, PR, General Destination plan
- Operations: Tourism personnel, Funding of Visitors Center
- Events: 4th of July, Levitt-Amp (added), Run for the Wall 2021
- Summer Nightly Dances Spring 2021

## Reduced

- Marketing- Digital, Print reduced by \$70,000
- Grants- new program launch in January
- GNAM advertising reduced by half
- Chamber Marketing budget reduced to \$35,000
- Sales & Conventions are reduced (two shows also roll over)
- Employee training, Non-cap Fix
- Brochure Distribution
- Red Rock Park Personnel & Operations

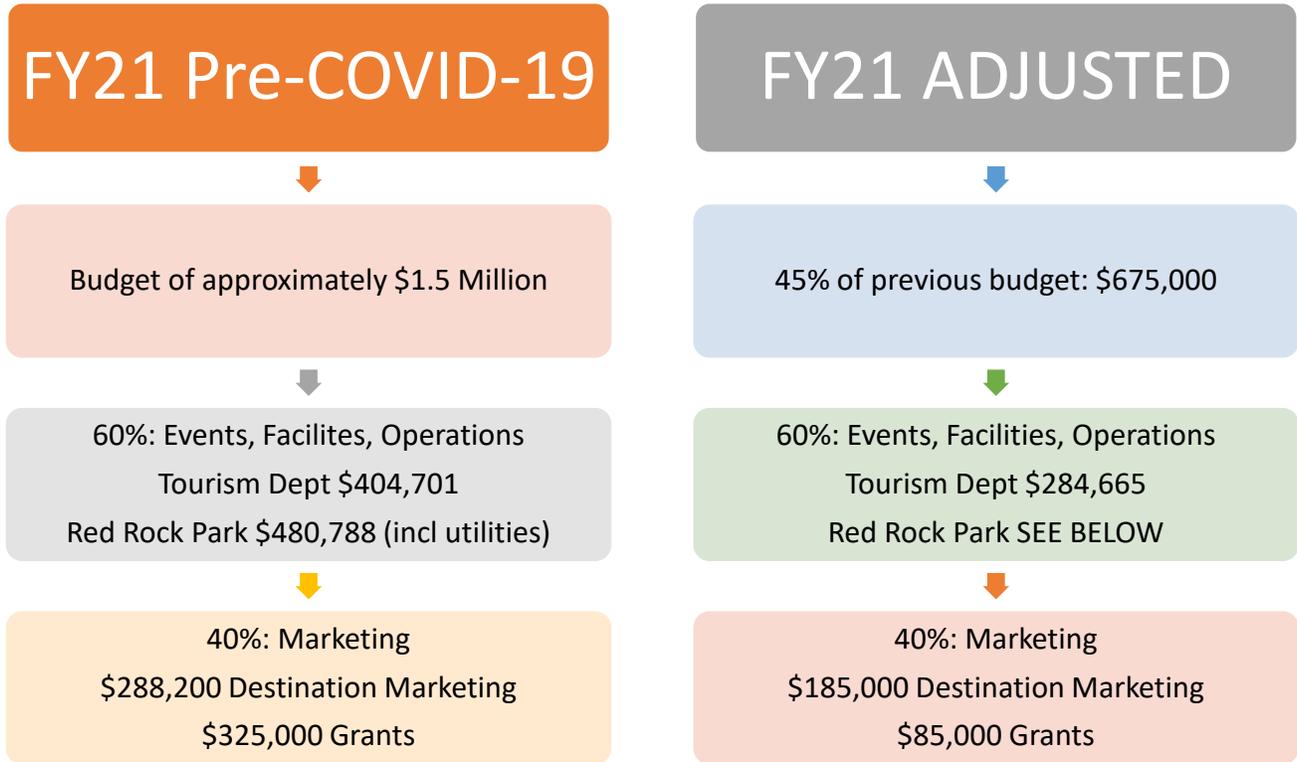
## Cut

- 2020 Gallup Native Arts Market operations
- 2021 Visitors Guide (plan to use 2020 guides)
- 4th of July live entertainment
- Unencumbered event sponsorships
- Red Rock Park Seasonal Employees

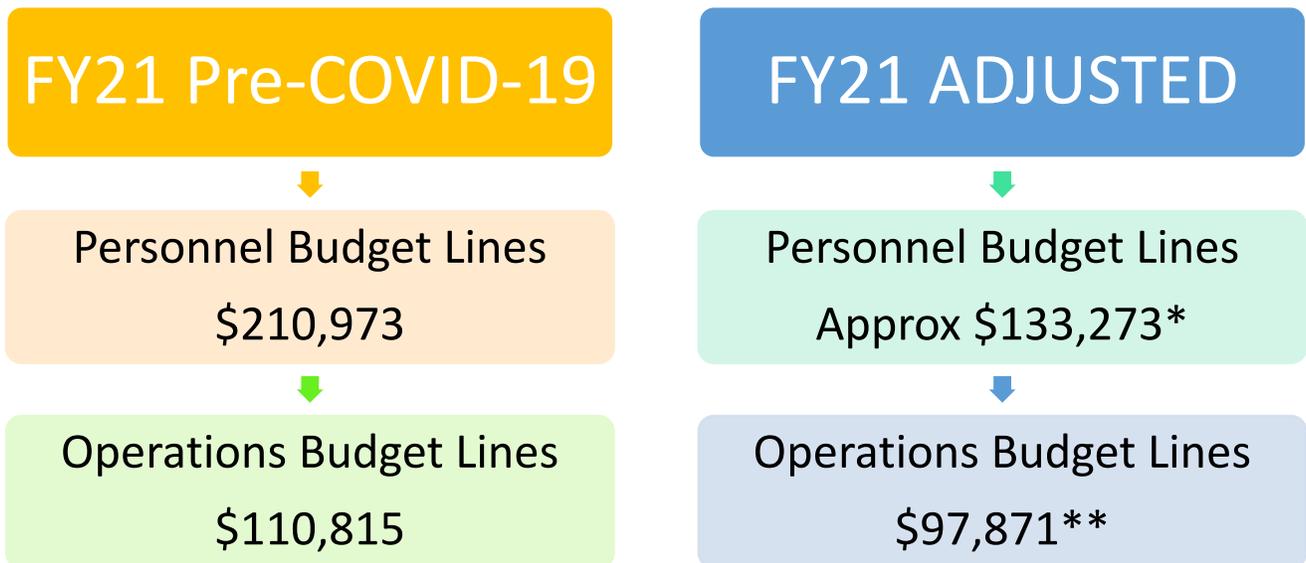
### Need to know:

1. We have applied for a Co-op Marketing Grant with the state for 1:1 or in a few cases 2:1 matching for destination promotion. We will not know what we receive until June or July.
2. The Grant Program would be re-envisioned as a media menu where applicants can choose advertising programs they want to enroll into.
3. The biggest concerns are unified messaging for crisis containment, building engagement, driving public education, and inspiring travel.

# Lodgers Tax Budget Breakdown Covid-19 Proposal



## Red Rock Park Budget Proposal FY21



\*eliminates all seasonal employees, this is approximate because it does not factor in changes to taxes or other line items. **The proposal is to keep this within Lodgers Tax.**

**\*\*This amount does not include RRP utilities. Those are in the General Fund. This will come out of the Reserve for FY21.**

**Account 214-1015-411 Grants, Promotions, Advertising FY21 PROPOSED**

<b>Budget Line</b>	<b>Account Balance</b>	<b>Amount</b>	<b>Item</b>	
214-1015-411.45-10 Audit Contract	\$ 11,000	\$ 11,000	Audit of Hotels	
214-1015-411.45-30 Professional Services	\$ 80,000	\$ 80,000	Bandwagon & Sunny505 (PR & Digital/Print)	
214-1015-411.47-05 Grants to Subrecipients	\$ 85,000	\$ 85,000	2021 Grant Fund Relaunch	
214-1015-411.47-29 Promotion & Marketing	\$ 94,000	\$ 15,000	GNAM	
		\$ 28,800	Billboards- American & Perry Null	
		\$ 5,550	Billboards- New Vinyls	
		\$ 40,000	Co-op grant Match, print media, digital and promotional materials	
		\$ 4,650	Convention Booths	ABA, IPW, NTA, T&A
Updated 1/29/2020	\$ 270,000			

Budget Line	Account Balance	Amount	Item	Explanation
214-4042-471 Employee Salary lines	\$ 97,079	\$ 97,079	Employee Payroll	
214-4042-471-43.10 Travel	\$ 7,000	\$ 3,000	Hotel	GoWest Summit & IPW- registrations rolled from FY20, Grand Circle Association, Legislative Session, IMM, Travel & Adventure Show- Denver, TAP (depending on location)
		\$ 2,400	Mileage Reimbursement	
		\$ 600	Meals, Parking, Etc	
		\$ 1,000	Airfare	
214-4042-471.4440	\$ 480	\$ 480	Rex Museum Fire Alarm	
214-4042-471-4530 Prof Services	\$ 52,000	\$ 10,000	4th of July Fireworks	
		\$ 14,000	Run for the Wall	
		\$ 3,000	Tempest CRM	
		\$ 25,000	Levitt Amp Series	
214-4042-471-4590 Other Services	\$ 105,000	\$ 85,000	Chamber Contract	Visitors Center, Advertising and Promotion
		\$ 20,000	Nightly Indian Dances	End of May to June dates for 2021
214-4042-471-4610 Supplies	\$ 1,000	\$ 1,000	Office supplies, printer ink	
214-4042-471-4620 Non-Cap Fix	\$ 1,505	\$ 800	website subscription fees	Brownrice, Xynergy, Google Storage, Squarespace, Dropbox
		\$ 74	Microsoft for Laptop	
		\$ 631	Adobe Creative Cloud	
214-4042-471-4704 Training	\$ 700	\$700	Employee Training	
214-4042-471-47.07 Postage and Mailing	\$ 16,101	\$ 16,101	Certified folder distribution	
214-4042-471-4714 Subscriptions and Dues	\$ 3,800	\$ 300	NM Hospitality Association	
		\$ 700	NTA	
		\$ 600	ABA	
		\$ 2,200	STR Report	
214-3550 Red Rock Park	\$ -			

Updated 5/19/2020

\$ 284,665  
405000

\$ 120,335 minus 25K Levitt (reserve)

\$ 145,335.42 REMAINING BALANCE FOR RRP

Budget Line	Recommended FY21	Amount breakdown	Item
214-3550-432-41-20 Full Time	\$ 66,639	\$ 66,639	
214-3550-432-41-30 Part Time	\$ 9,386	\$ 9,386	
214-3550-432-41-40 Seasonal	\$ -	\$ -	
214-3550-432-41-40 Overtime	\$ 8,000	\$ 20,000	
214-3550-432-41-60 Allowances	\$ 2,086	\$ 2,086	
214-3550-432-42-10 Fica Social Security	\$ 9,559	\$ 9,559	
214-3550-432-42-20 Fica Medicare	\$ 2,235	\$ 2,235	
214-3550-432-42-30 Retirement Contrib	\$ 26,599	\$ 26,599	
214-3550-432-42-50 Group Insurance	\$ 7,330	\$ 7,330	
214-3550-432-42-60 Retiree Health	\$ 1,338	\$ 1,338	
214-3550-432-42-80 Worker's Comp	\$ 101	\$ 101	
	\$ 133,273		
214-3550-432-44-10 Building Maintenance	\$ 23,200	\$ 23,200	Plumbing and boiler maintenance, pest control contract
		\$ (6,800)	
214-3550-432-44-30 Grounds/Roadways Maintenance	\$ 5,000	\$ 5,000	
214-3550-432-44-40 Equipment Maintenance	\$ 4,000	\$ 4,000	Pressure Sprayer & auger repair
214-3550-432-44-51 Fuel Purchases	\$ 10,000	\$ 10,000	
214-3550-432-45-90 Other Services	\$ 11,000	\$ 6,000	online booking portal
		\$ 5,000	A/V Maintenance
214-3550-432-46-10 Supplies	\$ 26,426	\$ 11,426	contracted maintenance
		\$ 15,000	General Maintenance, non contract
214-3550-432-46-30 Safety Equipment	\$ 500	\$1,000	PPE- seasonal staff
214-3550-432-46-40 Uniforms	\$ 325	\$ 625	
214-3550-432-46-77 Janitorial	\$ 6,000	\$ 6,000	Cleaning supplies & stock order
214-3550-432-47-07 Postage and Mailing	\$ 220	\$ 220	PO Box annual fee
214-3550-432-47-08 Printing and Publishing	\$ -	\$ -	SW Publications Map
214-3550-432-47-12 Rental of Equipment and Machinery	\$ 11,000	\$ 3,000	Xerox Machine Rental
		\$ 8,000	Water Truck Rental
214-3550-432-47-14 Subscription and Dues	\$ 200	\$ 200	Music License

Updated 5/21/2020 \$ 97,871

TOTAL OVERALL BUDGET \$ 231,144