



City of Salem, Oregon
Salem Cultural and Tourism Promotion Advisory Board

June 14, 2023

6 PM – 8 PM, **In PERSON Library Anderson Room B**
and via Zoom
&

City of Salem Planning Division YouTube Channel

Link: <https://www.youtube.com/channel/UCUsS60lpf8AGI1u24Yg248Q/>

Si necesita ayuda para comprender esta información, por favor llame 503-588-6173

PARTICIPANTS

Board Members

Felipe Gonzales-Chair; Laura Tesler-Vice-Chair; Gaelen McAllister; Ryan Gail; Omar Alvarado; Scott Snyder; Carlee Wright; Geoffrey Tiffany; Roger Williams

Staff

Chris Neider, Staff Liaison; Kelly Kelly, Staff Support

AGENDA

1. Welcome and call to order
2. Approval of Agenda for June 14, 2023
3. Typical CTPAB Year
4. Approval of Minutes from March 8, 2023
5. Public Comment - Appearance of persons wishing to address the Board on any matter other than those which appear on this Agenda
6. Items Requiring Action –
 1. Goodbye and vote of Appreciation for departing CTPAB members
 2. Discussion on nominations for Chair and Vice-Chair replacements
 3. Review and discussion of sub-committee recommended changes
7. Cultural Tourism Fund May 2023 Report
8. Facility Operating Grant Reports – A.C. Gilbert’s 3rd Qtr., Deepwood Estates 3rd Qtr., Elsinore Theatre 3rd Qtr., Hallie Ford Museum of Art 2nd and 3rd Qtr., Salem Art Association 3rd Qtr., Salem Multicultural Institute 3rd Qtr., Salem Riverfront Carousel 3rd Qtr., Willamette Art Center 3rd Qtr., Willamette Heritage Center 3rd Qtr.
9. Event Grant Reports – Capitol Classic Basketball Tournament, Festival Chorale Oregon’s “Alzheimer’s Stories”, Salem Public Library Foundation Salem Reads

10. Capital Improvement Reports – A.C. Gilbert’s Accessible Outdoor Play improvements
11. Final Due date on the Americans for the Arts AEP6 Study and Organization Surveys –June 23, 2023
12. Roundtable discussion and Appearance of Interested Citizens – Opportunity for those attending the meeting to address the Board and share **upcoming events**. (All)
13. Other Business & Parking Lot items for future discussions (All)
14. Adjournment

Next Meeting: July 12, 2023

This meeting is being conducted in person with remote attendance available to the public. Interested persons may view the meeting online on [YouTube](#). Please submit written comments on agenda items, or pre-register to provide Public Comment on items not on the agenda, by 5 p.m. or earlier one day prior to the day of the meeting at cneider@cityofsalem.net

Special accommodations are available, upon request, for persons with disabilities or those needing sign language interpretation, or languages other than English. To request accommodations or services, please call 503-540-2371 (TTD/TTY 503-588-6439) at least two business days in advance.

It is the City of Salem’s policy to assure that no person shall be discriminated against on the grounds of race, religion, color, sex, marital status, familial status, national origin, age, mental or physical disability, sexual orientation, gender identity, and source of income, as provided by Salem Revised Code 97. The City of Salem also fully complies with Title VI of the Civil Rights Act of 1964, Americans with Disabilities Act of 1990, and related statutes and regulations, in all programs and activities.

MINUTES
CULTURAL AND TOURISM PROMOTION ADVISORY BOARD
Wednesday, March 8, 2023
Live and Remote (Hybrid) Meeting,
In CD Conference Room 305 and via ZOOM
<https://www.youtube.com/watch?v=PLiCD7P1gHw>

MEMBERS PRESENT

Felipe Gonzales-Chair
Laura Tesler-Vice Chair
Scott Snyder
Gaelen McAllister
Ryan Gail
Carlee Wright
Omar Alvarado
Geoffrey Tiffany
Roger Williams

STAFF PRESENT

Chris Neider, CD Program Manager III
Kelly Kelly, CD Staff Assistant

MEMBERS ABSENT

GUESTS

Live Meeting held in CD Large Conference Room 305. Guests were allowed to attend via Zoom for this meeting. Guests were also able to view via YouTube Live.

GUESTS

Yvonne Putze - Deepwood Museum & Gardens
Kevin Stephens – SenateAires
Lynn Takata – Englewood Forest Festival
Genoa Ingram – Oregon State Capital Foundation
Jason Unruh - Hoopla
Doug Dacar – Willamette Art Center
Christine Whiteside Carpenter – Willamette Master Chorus
Tom Nabhan – Theatre 33
Kevin Stephens – SenateAires
Kate Von Ummersen – Salem Public Library Foundation
Derek Gilbert – Salem Main Street Association
Paola Sumoza – Casa Tlanese
Neftaly Sumoza – Casa Tlanese
Shay Coons – Capital Field House
Lynn Takata – Englewood Forest Festival
Leslie Polson – Englewood Forest Festival
Karin Putnam – Helping Hands Resources
Kara Kuh - Travel Salem
John Olbrantz – Hallie Ford Museum

1. WELCOME AND CALL TO ORDER

Chris Neider began the meeting at approximately 6:02 p.m. with a quorum of all 9 members present.

Chair, Felipe Gonzales opened and administered the meeting. Chris Neider took attendance.

Members Present: Felipe Gonzales, Laura Tesler, Scott Snyder, Ryan Gail, Omar Alvarado, Gaelen McAllister, Geoffrey Tiffany, Carlee Wright, Roger Williams
Staff Present: Chris Neider, Kelly Kelly,
Members Absent:

2. APPROVAL OF AGENDA FOR MARCH 8, 2023

Motion: To approve the February 8 meeting minutes and the March 8, 2023 CTPAB meeting agenda.

Motion by: Felipe Gonzales
Seconded by: Geoffrey Tiffany
ACTION: APPROVED
Vote: 9-0
Aye: 9
Nay: 0
Abstentions: 0

Carlee Wright noted a change to the February 8 2023 minutes. Derek Gilbert, Salem Main Street Association was in attendance and Jim Vu was not there.

3. TYPICAL CTPAB YEAR

4. APPROVAL OF MINUTES FROM FEBRUARY 8, 2023

Approval of today’s agenda and the February 8, 2023 CTPAB meeting minutes.

Amended Motion: To approve the February 8 minutes, with the noted correction, and today’s agenda.

Motion by: Gaelen McAllister
Seconded by: Laura Tesler
ACTION: APPROVED
Vote: 9-0
Aye: 9
Nay: 0
Abstentions: 0

5. PUBLIC COMMENT – limited to three minutes per organization and pertaining to items on

the agenda.

None.

6. ITEMS REQUIRING ACTION

1. Review of TOT Grant Scores and approval of funding

Chris noted 44 of 47 TOT Grant Applications were approved. The 3 non-passing applications did not pass with the high/low scores removed. There are no unallocated funds available, so a second look at non-passing scores is not needed. Scott Snyder noted a concern that some new events might have been more appropriate to have asked for \$5,000 rather than \$10,000, as they get started, and ask for larger amounts of support in future cycles, as the event grows. Laura Tesler noted that closed tournament sports events are a concern for her, as a valid cultural and tourism expenditure. She wants to see more focus given to the arts, cultural and enhancement of quality of life events. Gaelen McAllister agreed, in that sometimes the Sports events are not as much in need of TOT funding (more self-sufficient and profitable) than other types of events. Scott Snyder countered with the example of the Iron Man event, and the return of investment involved for the community, as well as the TOT fund, specifically, and feels the sports industry has a valid place in TOT funding, especially as the industry and events grow, which they are.

Motion: To adopt the 2024 TOT Grant scores as presented.

Motion by:	Laura Tesler
Seconded by:	Felipe Gonzalez
<u>ACTION:</u>	APPROVED
Vote:	9-0
Aye:	9
Nay:	0
Abstentions:	0

2. Review of Proposed Cultural Tourism Fund Budget for FY 2024

Gaelen McAllister asked if they can see line items of the budget upon request. Chris noted the only line item up for CTPAB Board members to approve is the Grant Awards and the line items are not otherwise noted. Laura Tesler asked if the Amphitheater staff was still a line item to be funded. Chris noted it is still there. Chris noted that he and Kelly Kelly will become part of the Community Services department in the near future and will still provide the staff support for the CTPAB. Gaelen McAllister noted Capital Improvement Grants should increase beyond \$10,000 in future cycles, as costs skyrocket. This will be added to the Parking Lot items for further discussion and possible changes for the next grant cycle. Chris noted the Board has the purview and authority to make that change.

Motion: To approve the CTPAB 2024 Budget as presented.

Motion by:	Scott Snyder
Seconded by:	Roger Williams
<u>ACTION:</u>	APPROVED
Vote:	9-0
Aye:	9
Nay:	0
Abstentions:	0

7. CULTURAL TOURISM FUND JANUARY 2023 REPORT

8. Facility Operating Grant Reports – Deepwood Estates 2nd Qt., Salem Multicultural Institute 2nd Qt.

9. Event Grant Reports – None

10. Capital Improvement Reports - None

11. Updates on the Americans for the Arts AEP6 Study - Next meeting March 27, 2023, 1-2 PM & Upcoming Events

Chris Neider asked organizations to share their upcoming events for the Master Calendar and noted volunteers for surveys at events now through the end of May will be vital, to reach our goal of 800 surveys taken. We are just over 400 currently. Please contact Kelly or Chris if you would be willing to take surveys at an event between now and the end of May. Facilities and organizations that have the staff or volunteers to be taking surveys, please just let us know if you need supplies or support. Each Facility should try for 50 surveys collected at your events between now and the end of May. Yvonne Putze at Deepwood noted she has 40 surveys to turn in at present. Kelly Harms at Salem Art Association has some and has requested additional volunteers to help at the Encore performance, at The Elsinore, Saturday, March 11, 7 PM. Let Kelly Kelly know if you'd like to volunteer for any upcoming events. Omar Alvarado and Carlee Wright asked for supplies and QR codes for events they come in contact with, that may not be listed. As long as events happen in Salem and are Arts and Cultural in nature, they qualify.

12. Roundtable discussion and Appearance of Interested Citizens - Opportunity for those attending the meeting to address the Board and share upcoming events.
 Jason Unruh, Hoopla Assoc., shared his appreciation for the Boards work and for TOT funding. Hoopla will be sharing its 24th Annual Hoopla with the Salem Community this year. Jason is grateful and appreciative of the relationships they have built in the community and proud of the diverse and inclusive events they have hosted each year for 24 years now. July 25-30th will be this year's Hoopla event.. Karin Putnam, Helping Hands Resources, expressed her pleasure to be meeting back in person and excited for their Quilt event held at The Grand. The upcoming event will be 1st week of November

at The Grand. Christine Whiteside, Willamette Master Chorus shared their final two concerts of the season will be at The Abby at Mt Angel. Kevin Stephens, Oregon Senate Aires is loving their work at the YMCA and the opportunity to involve younger members, teach them to read music, and build community. John Olbrantz shared about successful and upcoming exhibits at Hallie Ford Museum and invited all to attend. Paola and Neftaly Sumoza of Casa Tlanese have begun work for upcoming events and are hosting dance workshops and smaller events in training and preparation. Tom Nabhan, Theatre 33 thanked the board for their successful grant funding and shared about upcoming programming, gearing up for their upcoming festival. Yvonne Putze noted Deepwood Museum and Gardens will be having their Erythronium Festival and Native Plant Sale Friday and Saturday, March 17-18, 9 AM-3 PM. This is a free event for the community with educational programming, Native species ID trail hikes, and “ask an expert” resource table and more. Carlee Wright brought copies of Press Play Salem Magazine to share with everyone and invited all to the Encore performance at The Elsinore, March 11, and the March 20 Exhibit at Salem Convention Center. Leslie Polson Englewood Forest Festival shared plans for the upcoming festival and growth and thanked the board for TOT funding.

- 13.** Other Business & Parking Lot Items for future discussions (All)
Gaelen McAllister asked the Board to consider increasing the Capital Improvement grants, possibly significantly, next cycle, to adjust for the skyrocketing inflation prices. Chris Neider will again send out the 4-question survey that provides feedback about how Board members and grant applicants felt about the current cycle. Once the feedback is in, a sub-committee will meet to further discuss any needed or recommended changes for the next grant cycle. The subcommittee will be: Carlee Wright, Omar Alvarado, Ryan Gail and Alicia Bay.

- 14.** Adjournment –
Chris Neider noted for the April 12 meeting, we will look into a facility tour of AC Gilbert House Children’s Museum, Salem Riverfront Carousel, and the Amphitheatre at Riverfront Park, while we’re in the neighborhood. There will be no official CTPAB meeting for the month of April.

With no further business, the meeting was adjourned at approximately 7:24 PM.

Next Meeting: Next Meeting will be Wednesday, April 12th, but will be a tour of facilities, with no official CTPAB meeting.

Tonight’s meeting is being conducted in person, with remote attendance via Zoom as an option and possibility. Interested persons may view the meeting online on [YouTube](#). Please submit written comments on agenda items, or pre-register to provide Public Comment on items not on the agenda, by 5 p.m. or earlier one day prior to the day of the meeting at cneider@cityofsalem.net .

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Respectfully Submitted,

Kelly Kelly, Board Staff Support

CTPAB Sub-Committee 2023

Carlee Wright, Omar Alvarado, Ryan Gail, Alicia Bay

Two Meetings: May 4th & 18th 2023

Recommended Changes:

General Changes

Create/add boxes for specific Social Media Links:

Facebook, Tik Tok, Instagram, YouTube

Event/Project Grants:

Event Grant Application Questions

1. Event or Project Title
2. Funding request, e.g. \$1,500
3. Grant Type select either Small Grant or Large Grant based on funding/dollar amount requested.
(This question does not exist for non-501c applicants.)
4. Name of the 501c applicant
5. Tax ID
6. Contract Information First and Last Name, Contact Title, Address, Phone, Web Address, Facebook, Tik Tok, Instagram, YouTube Addresses, Email Address.
7. Select what type of application: Event or Project
8. If Event is selected answer, "Tell us about your organization, include a list of Board Member's titles/positions and their roles." Limit the # of characters for response.
- ~~9. Event question: "Provide a description of the event, including date(s), location(s), and any planning completed to date. Change to a box for the date and a box for location of event(s).~~
10. Event question: "Describe in detail marketing and promotion plans. For each marketing tactic, list the type of marketing you will use, the demographic/audience you will target, and the estimated audience size. Don't forget to include how you would recognize the City of Salem for its funding support. We encourage using Travel Salem's free marketing services. (click link to be taken to Travel Salem's "add an event" web page.)
11. Event question: "Who will benefit from this event?" - DELETED
12. Select which CTPAB Goals your Event or Project will impact:
 - a. Increasing the estimated economic impact of tourism in Salem
 - b. Enhancing the quality of life and embracing a culture of inclusiveness and diversity for all Salem residents
 - c. Increasing room nights/tax revenues
13. Describe how TOT funding will be used to meet the Cultural and Tourism Promotion Advisory Board's (CTPAB) goals marked above.
14. Event Measurable Outcome #1 is Anticipated attendance and the method used to measure it.
15. Provide an estimated breakdown of how many attendees would be Salem Resident versus Out-of-Town tourists and how many of the Out-of-Town tourists would be staying overnight.

16. Event Measurable Outcome #2 provide your second measurable outcome, goal/target, and the method to measure it.
17. ~~Past Performance question: Highlight your organization's qualifications for putting on this event or project. Provide evidence of past events/projects that are related to the CTPAB Goals. What goals were measured? How did you measure success in meeting those goals? Were revenue goals met? Were anticipated sources of support secured? If past projects did not meet goals, please explain why?~~
18. ~~Identify or describe the specific use for the TOT grant funds. -DELETED~~
19. List any other financial support. ~~Ticket sales, grants, sponsorships, etc. this should match your budget sheet.~~
20. List any in-kind donations included in the budget. In-kind donations are donations that are goods or services rather cash. ~~This should match your budget sheet.~~
21. Provide a budget summary – Cash or Payment + In-kind (non-cash donation or free service) = Total Revenue or Total Expense. (Please include \$ and commas as needed, e.g. \$1,200)
22. ~~Indicate the status of other resources (Committed, Pending, and To Be Submitted – MM/YY) and the type of resource (e.g., Donations, Sponsorship, Grants, and In-kind)- DELETED~~
23. Upload a completed grant budget spreadsheet
24. Upload a copy of current IRS determination letter

Project Grant Application Questions

1. Event or Project Title
2. Funding request, e.g. \$1,500
3. Grant Type select either Small Grant or Large Grant based on funding/dollar amount requested.
(This question does not exist for non-501c applicants.)
4. Name of the 501c applicant
5. Tax ID
6. Contract Information First and Last Name, Contact Title, Address, Phone, Web Address, Facebook, Tik Tok, Instagram, YouTube Addresses, Email Address.
7. Select what type of application: Event or Project
8. If Project is selected then answer, "Tell us about your organization, include a list of Board Member's titles/positions and their roles." Limit the # of characters for response.
9. Project question: "Provide a description of the project, including its estimated timeline. "
10. Project question: "What is the project's primary goals and objectives?"
11. Project question: "Describe the need for the project."
12. ~~Project question: "Who will benefit from this project?"- DELETED~~
13. Select which CTPAB Goals your Event or Project will impact:
 - a. Increasing the estimated economic impact of tourism in Salem
 - b. Enhancing the quality of life and embracing a culture of inclusiveness and diversity for all Salem residents
 - c. Increasing room nights/tax revenues
14. Describe how TOT funding will be used to meet the Cultural and Tourism Promotion Advisory Board's (CTPAB) goals marked above.
15. Project Measurable Outcomes #1 and #2 answer the questions about what the projects primary goals or outcomes is and how will you measure each anticipated outcome.

16. ~~Past Performance question: Highlight your organization's qualifications for putting on this event or project. Provide evidence of past events/projects that are related to the CTPAB Goals. What goals were measured? How did you measure success in meeting those goals? Were revenue goals met? Were anticipated sources of support secured? If past projects did not meet goals, please explain why?~~
- ~~17. Identify or describe the specific use for the TOT grant funds. DELETED~~
18. List any other financial support. Ticket sales, grants, sponsorships, etc. this should match your budget sheet.
19. List any in-kind donations included in the budget. In-kind donations are donations that are goods or services rather cash.
20. Provide a budget summary – Cash or Payment + In-kind (non-cash donation or free service) = Total Revenue or Total Expense. (Please include \$ and commas as needed, e.g. \$1,200)
- ~~21. Indicate the status of other resources (Committed, Pending, and To Be Submitted – MM/YY) and the type of resource (e.g., Donations, Sponsorship, Grants, and In-kind)- DELETED~~
22. Upload a completed grant budget spreadsheet
23. Upload a copy of current IRS determination letter

CIP Grants:

Capital Asset/Improvement Grant Application Questions:

1. Project Title
2. Funding request, e.g. \$1,500
3. Does the TOT grant request amount to 50% or less of the total cost of the project? Y/N
4. Name of the non-profit applicant
5. Tax ID
6. Contract Information First and Last Name, Contact Title, Address, Phone, Web Address, Facebook, Tik Tok, Instagram, YouTube Addresses, Email Address.
7. Select the Statement of eligibility under Salem City Charter.
 - a. Improvements to a Major Tourist Attraction or Cultural Heritage Facility
 - b. Contract for general tourism
- ~~8. General description (in one paragraph) of what is to be accomplished with TOT funds including the need for the project. Provide the following information about your project using 4-5 sentences per question: What is your project? Limit the # of characters for response.~~
- ~~9. Describe how this project preserves the structural integrity of the building and/or enhances operations and maintains the viability of the facility. What problem does your project intend to solve (i.e., structural integrity, enhancing operations, maintaining viability of the facility)?~~
- ~~10. How will the community benefit from the completion of this project? Limit the # of characters for response.~~
11. Select which CTPAB Goals your Event or Project will impact:
 - a. Increasing the estimated economic impact of tourism in Salem
 - b. Enhancing the quality of life and embracing a culture of inclusiveness and diversity for all Salem residents
 - c. Increasing room nights/tax revenues

12. Describe how TOT funding will be used to meet the Cultural and Tourism Promotion Advisory Board's (CTPAB) goals marked above.
- ~~13. Identify two measurable outcomes for your project related to the CTPAB funding goals. Provide a target for each outcome and the methodology to achieve each outcome. A list of potential measures is included in the application manual.

 - a. ~~Outcomes #1 and #2 answer the questions about what are the projects primary goals or outcomes and how will you measure each anticipated outcome. - DELETED~~~~
14. **Past Performance question:** List two events and/or projects (which may include capital asset improvement projects) that have been completed by your organization within the past three years. If you have received TOT funding in the past, include at least one TOT-supported event or project below. Provide evidence of past events/projects that are related to the CTPAB Goals. What goals were measured? How did you measure success in meeting those goals? Were revenue goals met? Were anticipated sources of support secured? **If past projects did not meet goals, please explain why?**
- ~~15. If your expectations were not met in any of the above categories, explain why. This is included in the question above.~~
- ~~16. Identify the specific use for TOT funds. -DELETED~~
- ~~17. Describe how TOT funds will assist your organization to obtain other financial support for the project. List any other financial support. Ticket sales, grants, sponsorships, etc. this should match your budget sheet.~~
18. ~~List and describe~~ any in-kind donations included in the project budget. In-kind donations are donations that are goods or services rather cash. **Does this match your budget sheet?**
19. Summarize planned maintenance requirements for the completed project, **include estimated costs.**
20. Provide a budget summary – Cash or Payment + In-kind (non-cash donation or free service) = Total Revenue or Total Expense. (Please include \$ and commas as needed, e.g., \$1,200)
- ~~21. Indicate the status of other resources (Committed, Pending, and To Be Submitted – MM/YY) and the type of resource (e.g., Donations, Sponsorship, Grants, and In-kind) - DELETED~~
22. If a capital project is proposed for a city-owned facility, provide written confirmation (attachment) from the city's contract administrator that the project is not a city responsibility.
23. If a capital project is proposed for a non-owner-occupied facility, provide a copy of the lease or rental agreement (attachment).
24. Upload a completed grant budget document
25. Upload cost estimates (on letterhead) from three qualified professionals/businesses, who are licensed, bonded and insured. If you are unable to supply estimates, explain why. Please combine the 3 cost estimates into one file and upload.
26. Upload a copy of current IRS determination letter

Facility Grants:

Facility Operating Grant Application Questions

1. Facility name

2. Year established
3. Name of non-profit applicant
4. Tax ID
5. Contract Information First and Last Name, Contact Title, Address, Phone, Web Address, Facebook, Tik Tok, Instagram, YouTube Addresses, Email Address.
6. Identify if you are a new/first time facility operator applicant.
7. Provide a list of your organization's Board Members. Tell us about your organization, include a list of Board Member's titles/positions and their roles. Limit the # of characters for response.
8. Provide your organization's mission statement.
9. Provide the total square feet open to the public (ex. 1,200 sq feet)
10. Total number of hours open to the public annually (ex. 2,080 hours)
- ~~11. Describe your facility. -DELETED/Combined below~~
12. Describe your organization's facility, programs, services, activities and staffing. Limit the # of characters for response.
13. Choose the length of your organization's programs, services, activities and staffing.
 - a. 12 months of programs
 - b. Less than 12 months of programs
14. Annual attendance at facility or annual number of performances (ex. 34,504 visitors or 345 performances)
15. Describe the role of staff in the success of your organization. Include the number of staff and the annual contribution of hours. – Make these boxes for the # of Staff and # of Volunteers, boxes for # of Staffing hours annually and # of Volunteer hours annually.
16. Describe the role of volunteers in the success of your organization. Include the number of volunteers and the annual contribution of hours. – Make these boxes for the # of Staff and # of Volunteers, boxes for # of Staffing hours annually and # of Volunteer hours annually.
17. Select which CTPAB Goals your Event or Project will impact:
 - a. Increasing the estimated economic impact of tourism in Salem
 - b. Enhancing the quality of life and embracing a culture of inclusiveness and diversity for all Salem residents
 - c. Increasing room nights/tax revenues
18. Describe how TOT funding will be used to meet the Cultural and Tourism Promotion Advisory Board's (CTPAB) goals marked above.
19. Identify two measurable outcomes for your facility related to the CTPAB funding goals. Provide a target for each outcome and the methodology to achieve each outcome. (examples below)
20. Describe your organization's partnership with other organizations and businesses as it relates to increasing tourism in Salem.
21. Describe one to three accomplishments related to CTPAB funding goals made by your organization in the past year.
22. Provide a Budget Summary (Total Revenues and Total Expenditures) for last year, current year and upcoming if available.
23. Explain how your organization has developed diversified funding sources to support your facility's operation.
24. If, in the last two years, expenditures exceeded revenues, please explain the deficit. You may also provide additional information about new or on-going financial challenges.

25. Upload a completed Facility Grant Budget Spreadsheet (link to form is provided)
26. Upload a completed audit reporting worksheet (link to form is provided)
27. Upload a copy of current IRS determination letter
28. Upload a current strategic plan or business plan
29. Upload a copy of lease or rental agreement for non-owner-occupied facilities (excludes city-owned facilities)
30. Upload a single file containing Financial Statements for the most recently completed fiscal year

**Cultural and Tourism Fund
Fund Status Report - For the Period Ending May 31, 2023**

Item 7.a.

	FY 2022-23		FY 2021-22		FY 21-22 to FY 22-23	% Difference
	Budget FY 2022-23	Actual Thru 31-May	Budget FY 2021-22	Actual Thru 31-May		
Resources						
Beginning fund balance	2,047,540	4,027,727	1,395,440	1,836,848	2,190,879	119.27%
Tax collections	4,191,730	3,708,059	3,582,120	3,142,074	565,985	18.01%
Other agencies	5,400	5,815	5,400	5,145	670	13.01%
Interest earnings	7,000	60,267	2,500	8,714	51,553	591.61%
Loan principle	-	-	-	-	-	0.00%
Loan interest	-	-	-	-	-	0.00%
Other revenue	12,000	14,500	12,000	12,200	2,300	18.85%
US Treasury ARPA	-	-	1,637,570	-	-	0.00%
Intrafund Budgeted Transfers	-	-	-	-	-	0.00%
Transfers	-	-	-	-	-	0.00%
Total Resources	6,263,670	7,816,368	6,635,030	5,004,981	2,811,387	56.17%
Expenditures by Division						
Conference Center Marketing	419,170	349,308	313,210	250,000	99,308	39.72%
Tourism Promotion - Travel Salem	1,047,930	743,362	783,030	783,578	(40,216)	-5.13%
City Programs/Parks/CIP	1,912,390	1,813,012	1,570,920	1,253,124	559,888	44.68%
Administration	495,380	435,848	314,650	271,378	164,470	60.61%
Major Tourist Attractions and Cultural Facilities	557,750	513,000	469,810	325,472	187,528	57.62%
Contingency	231,540	24,242	570,000	28,782	(4,540)	-15.77%
Total Expenditures	4,664,160	3,878,772	4,021,620	2,912,334	966,438	33.18%
Total Resources Less Expenditures	1,599,510	3,937,596	2,613,410	2,092,647	1,844,949	88.16%

Item 7.b.

Transient Occupancy Tax - Actual Tax Revenue

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL	Annual Budget
2019-20	-	521,252	532,890	348,253	363,399	283,123	227,425	236,482	287,341	204,371	79,478	290,940	3,374,954	4,137,870
2020-21	-	214,117	238,457	323,419	287,170	186,529	165,617	145,527	242,655	239,423	308,353	743,853	3,095,121	3,180,370
2021-22	-	442,382	452,411	500,380	329,491	292,454	293,911	192,287	297,030	341,728	419,502	765,084	4,326,660	3,582,120
2022-23	-	525,418	500,915	463,249	362,096	299,411	252,499	258,434	319,851	360,554	365,633	765,084	4,473,143	4,191,730
% Chg		18.77%	10.72%	-7.42%	9.90%	2.38%	-14.09%	34.40%	7.68%	5.51%	-12.84%	0.00%	3.39%	6.71%

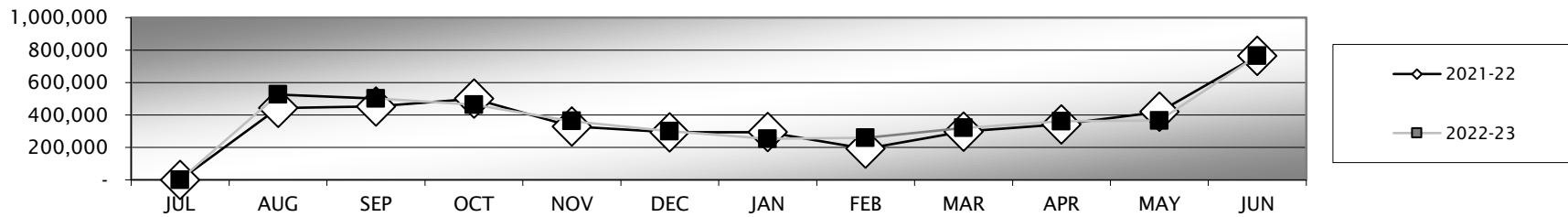


Chart and graph demonstrate actual revenue for FY 2019-2020, FY 2020-2021 and FY 2021-2022 compared to FY 2022-2023.

This revised hotel tax revenue chart - which is a fiscal year to fiscal year comparison rather than a "running year" comparison - reconciles to the City's general ledger. Tax receipts are recorded on a cash basis throughout the fiscal year and modified in June to record revenues earned in June and received in July. As the result, general ledger reports reflect no cash receipts in July of each fiscal year and two months of cash receipts in June.

YTD May FY 2021-22	3,561,576
YTD May FY 2022-23	3,708,059
Variance FY 21-22 to FY 22-23	4.11%

CTAB Completion Report-Facility-Quarterly

1. (untitled)

CTPAB Quarterly Completion Report TOT Funds Supporting Salem Tourism

Facility Operating Grant

Please use this form to report how your facility has enhanced Salem tourism or cultural opportunities for our residents.

1. Organization name

Gilbert House Children's Museum

2. Name and location of facility

Gilbert House Children's Museum

3. Reporting period

3rd quarter

4. Total number of days open

74

5. Total hours of operation

518

6. Volunteer hours for period

573

7. Total attendance at facility

19932

8. List the attendance and each type of activity

Museum tours / gallery visits : 18989

Student attendance : 419

Classes, Workshops, Camps : 294

Rentals : 144

9. Submitted by

10. Email address of person to receive confirmation email message.

executivedirector@acgilbert.org

2. Thank You!

Thank you for submitting your report.

CTAB Completion Report-Facility-Quarterly

1. (untitled)

CTPAB Quarterly Completion Report TOT Funds Supporting Salem Tourism

Facility Operating Grant

Please use this form to report how your facility has enhanced Salem tourism or cultural opportunities for our residents.

1. Organization name

Friends of Deepwood

2. Name and location of facility

Deepwood Museum & Gardens, 1116 Mission Street SE, Salem

3. Reporting period

3rd quarter

4. Total number of days open

90

5. Total hours of operation

1080

6. Volunteer hours for period

455

7. Total attendance at facility

4420

8. List the attendance and each type of activity

Museum tours / gallery visits : 482
Student attendance : 99
Classes, Workshops, Camps : 41
Events, Festivals, Experiences, Other Programs : 3108
Off site activities / events : 683
Rentals : 7

9. Submitted by

yvonne putze

10. Email address of person to receive confirmation email message.

yvonne@deepwoodmuseum.org

2. Thank You!

Thank you for submitting your report.

CTAB Completion Report-Facility-Quarterly

1. (untitled)

CTPAB Quarterly Completion Report TOT Funds Supporting Salem Tourism

Facility Operating Grant

Please use this form to report how your facility has enhanced Salem tourism or cultural opportunities for our residents.

1. Organization name

Historic Elsinore Theatre

2. Name and location of facility

Elsinore Theatre 170 High St SE

3. Reporting period

3rd quarter

4. Total number of days open

18

5. Total hours of operation

72

6. Volunteer hours for period

1413.75

7. Total attendance at facility

11786

8. List the attendance and each type of activity

Films / performances : 17

Rentals : 1

9. Submitted by

Sally Litchfield

10. Email address of person to receive confirmation email message.

Sally@ElsinoreTheatre.com

2. Thank You!

Thank you for submitting your report.

CTAB Completion Report-Facility-Quarterly

1. (untitled)

CTPAB Quarterly Completion Report TOT Funds Supporting Salem Tourism

Facility Operating Grant

Please use this form to report how your facility has enhanced Salem tourism or cultural opportunities for our residents.

1. Organization name

Hallie Ford Museum of Art

2. Name and location of facility

Hallie Ford Museum of Art, Willamette University, mailing address: 900 State Street; street address: 700 State Street; Salem, OR 97301

3. Reporting period

2nd quarter

4. Total number of days open

54

5. Total hours of operation

270

6. Volunteer hours for period

983

7. Total attendance at facility

4477

8. List the attendance and each type of activity

Museum tours / gallery visits : 3774
Student attendance : 307
Events, Festivals, Experiences, Other Programs : 396

9. Submitted by

John P Olbrantz

10. Email address of person to receive confirmation email message.

jolbrant@willamette.edu

2. Thank You!

Thank you for submitting your report.

CTAB Completion Report-Facility-Quarterly

1. (untitled)

CTPAB Quarterly Completion Report TOT Funds Supporting Salem Tourism

Facility Operating Grant

Please use this form to report how your facility has enhanced Salem tourism or cultural opportunities for our residents.

1. Organization name

Hallie Ford Museum of Art

2. Name and location of facility

Hallie Ford Museum of Art, Willamette University, mailing address: 900 State Street; street address: 700 State Street; Salem, OR 97301

3. Reporting period

3rd quarter

4. Total number of days open

64

5. Total hours of operation

320

6. Volunteer hours for period

983

7. Total attendance at facility

5521

8. List the attendance and each type of activity

Museum tours / gallery visits : 4552
Student attendance : 527
Events, Festivals, Experiences, Other Programs : 442

9. Submitted by

John P Olbrantz

10. Email address of person to receive confirmation email message.

jolbrant@willamette.edu

2. Thank You!

Thank you for submitting your report.

CTAB Completion Report-Facility-Quarterly

1. (untitled)

CTPAB Quarterly Completion Report TOT Funds Supporting Salem Tourism

Facility Operating Grant

Please use this form to report how your facility has enhanced Salem tourism or cultural opportunities for our residents.

1. Organization name

Salem Art Association

2. Name and location of facility

Bush Barn Art Center & Annex, and Bush House Museum -- 600 Mission St. SE, Salem

3. Reporting period

3rd quarter

4. Total number of days open

99

5. Total hours of operation

494

6. Volunteer hours for period

280

7. Total attendance at facility

3916

8. List the attendance and each type of activity

Museum tours / gallery visits : 3916

Films / performances : 0

Student attendance : 0

Children's Entertainment : 0

Classes, Workshops, Camps : 0

Events, Festivals, Experiences, Other Programs : 0

Off site activities / events : 0

Rentals : 0

9. Submitted by

Kelly Harms

10. Email address of person to receive confirmation email message.

kelly@salemart.org

2. Thank You!

Thank you for submitting your report.

CTAB Completion Report-Facility-Quarterly

1. (untitled)

CTPAB Quarterly Completion Report TOT Funds Supporting Salem Tourism

Facility Operating Grant

Please use this form to report how your facility has enhanced Salem tourism or cultural opportunities for our residents.

1. Organization name

Salem Multicultural Institute

2. Name and location of facility

World Beat Gallery, 390 Liberty Street, SE, Salem 97301

3. Reporting period

3rd quarter

4. Total number of days open

42

5. Total hours of operation

252

6. Volunteer hours for period

750

7. Total attendance at facility

597

8. List the attendance and each type of activity

Museum tours / gallery visits : 150

Films / performances : 98

Classes, Workshops, Camps : 174

Off site activities / events : 175

9. Submitted by

Kathleen Fish

10. Email address of person to receive confirmation email message.

kathleen@salemmulticultural.org

2. Thank You!

Thank you for submitting your report.

CTAB Completion Report-Facility-Quarterly

1. (untitled)

CTPAB Quarterly Completion Report TOT Funds Supporting Salem Tourism

Facility Operating Grant

Please use this form to report how your facility has enhanced Salem tourism or cultural opportunities for our residents.

1. Organization name

Salem's Riverfront Carousel

2. Name and location of facility

SRC 101 Front St. NE

3. Reporting period

3rd quarter

4. Total number of days open

87

5. Total hours of operation

696

6. Volunteer hours for period

218

7. Total attendance at facility

35403

8. List the attendance and each type of activity

Children's Entertainment : 34418

Rentals : 985

9. Submitted by

Marie Bradford Blevins

10. Email address of person to receive confirmation email message.

marieb@salemcarousel.org

2. Thank You!

Thank you for submitting your report.

CTAB Completion Report-Facility-Quarterly

1. (untitled)

CTPAB Quarterly Completion Report TOT Funds Supporting Salem Tourism

Facility Operating Grant

Please use this form to report how your facility has enhanced Salem tourism or cultural opportunities for our residents.

1. Organization name

Friends of the Visual Arts dba Willamette Art Center

2. Name and location of facility

2330 17th St NE, Salem OR @ Oregon State Fairgrounds

3. Reporting period

3rd quarter

4. Total number of days open

87

5. Total hours of operation

788

6. Volunteer hours for period

2380

7. Total attendance at facility

3263

8. List the attendance and each type of activity

Classes, Workshops, Camps : 119

Events, Festivals, Experiences, Other Programs : 481

9. Submitted by

Sue Karnosh

10. Email address of person to receive confirmation email message.

programadmin@willametteartcenter.com

2. Thank You!

Thank you for submitting your report.

CTAB Completion Report-Facility-Quarterly

1. (untitled)

CTPAB Quarterly Completion Report TOT Funds Supporting Salem Tourism

Facility Operating Grant

Please use this form to report how your facility has enhanced Salem tourism or cultural opportunities for our residents.

1. Organization name

Willamette Heritage Center

2. Name and location of facility

1313 Mill St. SE, Salem OR 97301

3. Reporting period

3rd quarter

4. Total number of days open

65

5. Total hours of operation

390

6. Volunteer hours for period

1567

7. Total attendance at facility

6699

8. List the attendance and each type of activity

Museum tours / gallery visits : 998

Student attendance : 610

Children's Entertainment : 294

Classes, Workshops, Camps : 32

Rentals : 4109

9. Submitted by

Michelle Cordova

10. Email address of person to receive confirmation email message.

michellec@willametteheritage.org

2. Thank You!

Thank you for submitting your report.

CTAB Completion Report-Event

1. (untitled)

CTPAB Completion Report TOT Funds Supporting Salem Tourism

Special Event or Project Grant

Please use this form to report how your facility has enhanced Salem tourism or cultural opportunities for our residents.

1. Organization name

Sasquatch Sports

2. Name of program or event

2022 Capitol City Classic

3. Location of program or event

Primarily at Willamette University in Salem, Oregon; but also have activities at Corban University, North Salem HS, McNary HS, South Salem HS, Sprague HS & West Salem HS

4. Description of activity

The Capitol City Classic is the premier in-season organized basketball event in the Mid-Willamette Valley. Featured events include a boys high school basketball tourney (at WU, with both varsity and sub-varsity levels participating); a girls high school basketball tourney (at Corbin); a youth basketball tournament (grades 3- at 5 locations) and a free kids clinic for area youth.

5. Completion date(s)

4th quarter

6. Estimated professional/staff hours to administer program or event

300

7. Estimated volunteer hours to administer program or event

100

8. Amount of funds provided by TOT

\$2,000.00

9. Amount of funds provided by other sources

\$68,150.00

10. Was the event free?

No

11. Amount of admission ticket, if any

9.00

12. How did local businesses or organizations assist in this activity?

Local businesses were involved as sponsors, vendors and exhibitors at the event. Sponsors provided both financial support and in-kind help, with much of the in-kind being in the form of marketing/advertising inventory. The Capitol City Classic works with Travel Salem to build relationships in town and help with marketing of the event some, too. The tournament works with Willamette University and Corban University, as host sites of our high school tournaments. The CCC also works with local schools to host the event's youth tourney. The CCC cross-promotes with Hoopla, the largest 3x3 basketball tournament in Oregon, held in Salem each summer.

13. How did this event contribute to the CTPAB's goal of increasing room nights/revenue and increasing the overall economic impact of tourism in Salem?

The Capitol City Classic attracts participants and fans from across the Pacific Northwest and beyond. Our high school tournaments alone had 24 varsity teams and 48 sub-varsity teams from 25 programs. These teams came from Oregon, California, and Texas. These teams all have followers that came to support their teams and watch them play. This influx of out-of-towners not only contributes significantly to Salem's economy, but also gives visitors the opportunity to see that Salem is a diverse community as well. This year, we saw a substantial increase in overall attendance at the CCC - to 41,790 across all events. This represented an increase of 29% in attendance year over year. For the CCC high school varsity tournaments, the segment of the CCC most closely associated with this grant, we had attendance of 28,350, which was an increase of 48% year over year. We project about 5% out-of-town visitors stayed in hotels from this group, yielding roughly 749 room nights in local hotels generated by our high school tournaments that this TOT grant supported. This is an increase of about 49% in room nights over the 503 we projected were rented as a result of the 2021 CCC. Some of this growth was due to the expansion of our high school girls tournament, and the event benefited greatly from an incredible field (partly thanks to the TOT grant), great play and extensive media coverage. And it is important to note, these hotel room night figures do NOT include our youth tournament, which had 112 teams and 13,440 in estimated attendance over the weekend before the CCC high school tournaments. That piece of the CCC generated substantial hotel room nights and economic impact, too, it just is not calculated as part of this report.

14. How did this event contribute to the CTPAB's goal of enhancing the quality of life and embracing a culture of inclusiveness and diversity for all Salem's residents?

Many in Salem and the region benefited from the Capitol City Classic happening. Salem-area student-athletes were presented with the rare opportunity to participate in a high-caliber tournament with national-level talent. They were given the chance to not only see how their teams and individual games stacked up against some of the country's best, but they also made memories that will probably stand the test of time. For the first time, these experiences extended in a significant way to girls as well as boys, something about which we are very excited and effectively doubling the event's inclusivity. The expansion into having a major girls' varsity tourney symbolized the Capitol City Classic's commitment in terms of growing our inclusion and access. Basketball fans in the region were treated to a competitive event unlike any other in terms of its size, scope and level of play in the Mid-Willamette Valley. Local businesses benefited from the CCC, because it was a tourist driver during the week before Christmas, a traditionally slower time in Salem. CCC fans and families at both the high school and youth tourneys stayed, played and ate in Salem throughout the eight combined days of the event. The youth tourney offered girls and boys at a number of local high schools an opportunity to work and get involved in the event. For local middle school aged boys and girls, the chance to play in a big, high-profile youth tourney in Salem was a major positive. The free kids clinic - which was run in conjunction with the Salem Hoops Project and focused its marketing on attracting kids from lower-income households - was a positive addition people loved. Having teams in the CCC from Georgia, Nevada, Washington, Hawaii, Arizona, Utah, Texas, Tennessee and California involved over the years, plus a school from a Native American reservation, and all parts of Oregon has offered all the benefits of diversity, cultural exchange and learning. To quantify some of this, the Capitol City Classic had 184 teams and roughly 2,500 participants involved in the 2022 event.

15. How many attendees did your activity attract?

41790

16. How were attendees counted (Example: ticket sales, count at gate or estimate)?

Varied: at boys HS tourney (24,455) clicker at gate; at girls HS tourney (3,895) clicker at gate; & youth tourney head counts/estimates (13,440)

17. Estimated percentage of Salem residents and/or guests

53%

18. Estimated percentage of out-of-town tourists (less than 50 miles)

47%

19. Estimated percentage of overnight tourists (hotel/motel)
(Overnight tourists are defined as guests traveling greater than 50 miles for an event)

5%

20. What method was used to arrive at this percentage (Example: survey, estimate)

Estimate

21. Report on the other measurable outcome documented in your application. Include the outcome, goal and method used to track.

Measurable Outcome #1/Attendance -

Goal: Increase attendance at the CCC boys' HS tourney to 20,000

Result: 24,455, achieved goal!

Measurable Outcome #2/Community Partners -

Goal: Increase the event's community partners 20% from 35 to 42.

Result: 45, achieved goal!

22. What was the most effective resource used for marketing and promotion?

It's hard to say with precision, but our relationships with local media, the media assets we were traded and social media in general were all very effective on the marketing and promotion front. We had a fantastic field, with big names and high-profile teams, and we were able to utilize our media assets and social media to create quite a "buzz" going into the event. After that, once the event commenced, the talent took over and it was a huge hit, tremendous tournament. Very entertaining, great vibe, great fun. It was without a doubt our best Capitol City Classic yet!

23. Did you target any Spanish language or underrepresented population groups? (Explain)

Yes, besides recruiting teams from all areas and communities with different demographics to play in both our youth and high school tournaments, our free kids clinic was awesome! We ran this in conjunction with the Salem Hoops Project, a nonprofit group specifically focused on reaching underprivileged and low-income groups in the Salem area through basketball. They helped us make sure the word got out to kids of all backgrounds, races and specifically lower socioeconomic levels that we had this event, it was free, and it would involve prizes. We also took some of the winners of the programs run at the clinic and included them in our Contest Extravaganza with the high school kids that evening. This was fun and the kids loved it. Really fun - and important - stuff.

One note: We have not "closed our books" on the event yet, so some of our financial figures are estimates. Just FYI. We will attach receipts, too, as I believe we are asked to do.

24. Submitted by

Chris Roche

Attach up to 10 additional files as needed. Each file must be 1 megabyte or less in size.

[110724 CCC Boys Basketball Poster 2022.jpg](#)

[2022 CCC - Capitol Toyota Bracket Poster.jpg](#)

[22-10-26 CCC Field Announcement \(rev\).pdf](#)

[2022 CCS Flyer-extended.pdf](#)

[2022 Salem Health FKC - Flyer.jpg](#)

[Modesto Christian \(CA\) Travel Receipts.pdf](#)

25. Email address of person to receive confirmation email message.

capitolcityclassic1@gmail.com

2. Thank You!

Thank you for submitting your report.

CTAB Completion Report-Event

1. (untitled)

CTPAB Completion Report TOT Funds Supporting Salem Tourism

Special Event or Project Grant

Please use this form to report how your facility has enhanced Salem tourism or cultural opportunities for our residents.

1. Organization name

Festival Chorale Oregon

2. Name of program or event

"Alzheimer's Stories" by Robert Cohen

3. Location of program or event

Elsinore Theatre

4. Description of activity

Choral Performance

5. Completion date(s)

2nd quarter

6. Estimated professional/staff hours to administer program or event

265

7. Estimated volunteer hours to administer program or event

535

8. Amount of funds provided by TOT

\$7,500.00

9. Amount of funds provided by other sources

\$0.00

10. Was the event free?

No

11. Amount of admission ticket, if any

28

12. How did local businesses or organizations assist in this activity?

Local businesses and organizations provided financial assistance by purchasing program advertising and provided marketing assistance by allowing us to display posters at their places of business. The Elsinore Theatre provided discounted services. Holy Cross Lutheran Church provided board meeting space and rehearsal space. Salem First Presbyterian Church provided space for a community talk by composer Robert Cohen. Salem Symphonic Winds, Silverton High School, and Judson Middle School provided instrument and equipment rental. We partnered with the Alzheimer's Association Oregon & SW Washington Chapter to promote the event, and Salem Cinema hosted a special screening of "Salem Cinema" that benefitted the association and promoted the concert.

13. How did this event contribute to the CTPAB's goal of increasing room nights/revenue and increasing the overall economic impact of tourism in Salem?

An estimated 8% of attendees were overnight tourists, with an additional estimated 25% of attendees being out-of-town tourists. Attendees patronize local businesses, such as restaurants, bars, and hotels.

14. How did this event contribute to the CTPAB's goal of enhancing the quality of life and embracing a culture of inclusiveness and diversity for all Salem's residents?

An estimated 67% of attendees were Salem residents, whose lives were enriched by experiencing culturally significant choral music. For Salem residents who sang in the chorale or played in our orchestra, months of preparation provided an even richer cultural experience and a musical community. And by employing professional soloists and orchestra musicians, we helped to sustain a local talent pool of musicians that comprise numerous local arts organizations.

15. How many attendees did your activity attract?

268

16. How were attendees counted (Example: ticket sales, count at gate or estimate)?

Ticket Sales

17. Estimated percentage of Salem residents and/or guests

67%

18. Estimated percentage of out-of-town tourists (less than 50 miles)

25%

**19. Estimated percentage of overnight tourists (hotel/motel)
(Overnight tourists are defined as guests traveling greater than 50 miles for an event)**

8%

20. What method was used to arrive at this percentage (Example: survey, estimate)

Survey

21. Report on the other measurable outcome documented in your application. Include the outcome, goal and method used to track.

Goal 1 - Audience attendance of 400

Outcome 1 - We had an attendance of 268

Goal 2 - 25% of attendees at or below median household income (~\$50,000)

Outcome 2 - 25% of attendees at or below median household income

22. What was the most effective resource used for marketing and promotion?

Direct mailings and posters were our most effective marketing resources, followed by screen ads at Salem Cinema, social media, and online calendars (including Travel Salem).

23. Did you target any Spanish language or underrepresented population groups? (Explain)

We did not specifically target Spanish language groups. We did work to engage older people and people living in congregate communities by promoting the event through the Senior Service Network of the Mid-Willamette Valley and by providing discounted tickets to people aged 62+. We also worked to engage people with low incomes by participating in Salem for All by providing discounted tickets to holders of the Oregon Trail Card (25% of our attendees reported income less than Salem's median household income of ~\$50,000). And, we once again worked to engage people living with a disability (25% of our audience) by providing on-street parking in front of the venue for passenger pick up and drop off and for holders of disabled parking permits to improve accessibility.

24. Submitted by

Bryan Cruz Gonzalez

Attach up to 10 additional files as needed. Each file must be 1 megabyte or less in size.

[Salem 22-23 TOT Grant Financial Report - Alzheimers.pdf](#)

[Invoice - CF Peters Corporation.pdf](#)

[Receipt - CF Peters Corporation.pdf](#)

[Invoice - Select Impressions.pdf](#)

[Invoice - Elsinore Theatre.pdf](#)

[Invoice - Salem Cinema.pdf](#)

25. Email address of person to receive confirmation email message.

bcgonzalez@juno.com

2. Thank You!

Thank you for submitting your report.

CTAB Completion Report-Event

1. (untitled)

CTPAB Completion Report TOT Funds Supporting Salem Tourism

Special Event or Project Grant

Please use this form to report how your facility has enhanced Salem tourism or cultural opportunities for our residents.

1. Organization name

Salem Public Library Foundation

2. Name of program or event

Salem Reads: One Book, One Community

3. Location of program or event

Salem Public Library and City of Salem

4. Description of activity

Annual community reading program with events around the themes of a book chosen by the community

5. Completion date(s)

2nd quarter

6. Estimated professional/staff hours to administer program or event

268

7. Estimated volunteer hours to administer program or event

75

8. Amount of funds provided by TOT

\$7,500.00

9. Amount of funds provided by other sources

\$23,250.00

10. Was the event free?

Yes

11. Amount of admission ticket, if any

0.00

12. How did local businesses or organizations assist in this activity?

Community and Business Connections:

Infinity Room provided emcee for Comedy Night

Neighbor2Neighbor provided panelist for Transformative/Restorative Justice panel

Willamette University provided two professors for panel discussions

Marion County Circuit Court - provided Juvenile Judge for Transformative/Restorative Justice panel

Oregon Humanities provided two facilitators of Conversation Projects, one adult, one teen program

Elsinore Gallery - Art Exhibit support

Salem for Refugees – US Citizenship display

Oregon Artists Series Foundation - Art Exhibit Support

Kara Piltcher, Lunaria Gallery - Art Exhibit Support for tour to regional Libraries

Press Play - print and electronic promotion

Travel Oregon - promotion

Westside Newspaper -promotion

Mom's Magazine - print and electronic promotion

Salem Reporter - electronic promotion

KMUZ - on air promotion, two live, one recorded on air radio programs

Salem City Club - Meeting on Equity in Salem Keizer School District Schools

Friends of the Salem Public Library

AAUW - Teen girl speech contest

Chemeketa Community College - hosted AAUW speech contest

Salem Public Library - staff to manage 22 programs in the Library

Garten - printing and mailing

ABC Printing – printing

Sponsorship support valued at \$17,675 from these organizations

Capital Toyota

HomeSmart Realty

Pioneer Trust Bank

Sherman Sherman Johnnie and Hoyt

Grove Mueller Swank, CPA's

Salem Public Library, Library Advisory Board

Heltzel Williams

AmeriTitle

Ticor Title

Fidelity National Title

Saalfeld Griggs

First American Title

13. How did this event contribute to the CTPAB's goal of increasing room nights/revenue and increasing the overall economic impact of tourism in Salem?

This event is unlikely to have provided any room nights. The goal of the event is to enhance the quality of life for all community members in Salem.

14. How did this event contribute to the CTPAB's goal of enhancing the quality of life and embracing a culture of inclusiveness and diversity for all Salem's residents?

Salem Reads: One Book, One Community promotes literacy and helps connect people in the Salem community by presenting a book with topics ripe for discussion. Trevor Noah's, *Born a Crime*, covered topics of racism, poverty, crime, violence, and the history of apartheid in South Africa. It features a black author and black characters and is available in Spanish. Salem Reads enhances the quality of life in Salem, by inviting the entire community to participate in a city wide book club.

The Salem Public Library offers inclusivity in many ways. Our seismic retrofit brought the entire building up to current ADA standards for those who need improved mobility access. All Salem Reads events are free, parking is free for up to 3 hours, and there are no longer overdue fees on books, making the library accessible to all income levels. Salem Reads is promoted in English and Spanish. Salem Reads uses gender neutral language and honors the pronoun preferences of program participants. Like the Library, Salem Reads strives to be genuinely inclusive.

Salem Reads is seen as an opportunity to increase the Library's visibility, and act as a catalyst to make the community stronger and more connected. We have collaborated with a long list of Salem organizations and businesses to produce this community enhancement.

15. How many attendees did your activity attract?

5034

16. How were attendees counted (Example: ticket sales, count at gate or estimate)?

attendance at events, book circulation

17. Estimated percentage of Salem residents and/or guests

97%

18. Estimated percentage of out-of-town tourists (less than 50 miles)

3%

19. Estimated percentage of overnight tourists (hotel/motel)

(Overnight tourists are defined as guests traveling greater than 50 miles for an event)

0%

20. What method was used to arrive at this percentage (Example: survey, estimate)

Survey of zip codes at Book giveaway.

21. Report on the other measurable outcome documented in your application. Include the outcome, goal and method used to track.

Our goal was to increase Spanish language participation and our measurement was Spanish book circulation. From the prior year there was no where to go but up! Salem Reads Spanish language book circulation in 2022 was zero, and in 2021 just one Spanish version circulated. With more Spanish language promotion and a very popular author, Spanish circulation in 2023 went up 600% over previous years, to seven Spanish books circulated. As the Library continues asking the Spanish speaking community what it wants and how they want it delivered, I think we will continue to see marked increase in Spanish book circulation.

22. What was the most effective resource used for marketing and promotion?

1. Library email and Facebook messaging - 319,517 impressions 10 weekly emails, with matching Facebook posts and boosts mid December through Feb, May for book title vote for next season.
2. Salem Reporter - electronic newspaper, 5 weeks, 27,000 readers per week, 135,000 impressions
3. Print advertising- Press Play, Mom's Magazine, Westside Newspaper, and printed event schedule, 601,000 impressions
4. Library and Foundation website traffic - est 6000 on Library website and 806 individual views on the Foundation website

23. Did you target any Spanish language or underrepresented population groups? (Explain)

Yes, we chose a book with a Spanish translation; circulated and gave away the Spanish edition, 220 copies total. Recently the Book Selection Committee decided to only choose books for the public vote that are in both English and Spanish, ensuring all future Salem Reads include the Hispanic members of Salem's community. Promoted Salem Reads on City of Salem Spanish FaceBook, Ciudad de Salem which reaches 1,700 followers. Printed promotional posters and bookmarks in Spanish.

24. Submitted by

Kate Van Ummersen

Attach up to 10 additional files as needed. Each file must be 1 megabyte or less in size.

[Detail for SPLFoundation TOT grant reimbursement.xlsx](#)

[SPLFOU~2.PDF](#)

[SPLFOU~3.PDF](#)

[SPLFOU~4.PDF](#)

[SPD70A~1.PDF](#)

[SPF272~1.PDF](#)

25. Email address of person to receive confirmation email message.

salemlibraryfoundation@gmail.com

2. Thank You!

Thank you for submitting your report.

CTAB Completion Report-Asset

1. (untitled)

CTPAB Completion Report TOT Funds Supporting Salem Tourism

Capital Asset or Improvement Grant

Please use this form to report how your facility has enhanced Salem tourism or cultural opportunities for our residents.

1. Organization name

Gilbert House Children's Museum

2. Location of project

Gilbert House Children's Museum

3. Description of project

Priority: Play Accessible Outdoor Play

4. Date completed

3rd quarter

5. Estimated professional/staff hours to administer program or event

250

6. Estimated volunteer hours to administer program or event

200

7. Amount of funds provided by TOT

\$7,500.00

8. Amount of funds provided by other sources

\$1,060,000.00

9. How many local businesses or organizations assisted with this project?

12

10. How did local businesses or organizations assist in this activity?

Dalke Construction has been a trusted partner for the museum for over 20 years. Their expertise and in-kind contributions have been so important to the completion of this project.

David Holton of David Holton Design donated his time as Owner's Representative for the early stages of the process. David is a retired architect with many years of experience working on community projects. His expertise from time on the Historic Landmarks Commission was incredibly helpful through the design and permitting process.

Ten businesses provided sponsorships for the project. The team at Gilbert House Children's Museum is very grateful for a business community that invests in improving the experiences for children.

11. How does this completed project increase opportunities for tourists in Salem?

Improved outdoor playscape will make Gilbert House Children's Museum an even more desirable destination for families. Sixty percent of the visitors to the museum in 2023 have been from outside the Salem-Keizer area. We anticipate this increasing with the opening of the Outdoor Discovery Area because out of town visitors will perceive the museum as an even more desirable location to visit.

The new playscape is more accessible for children and adults that experience physical mobility challenges. This will increase the number of people that are interested in visiting Gilbert House Children's Museum. The three large historic homes do not currently have elevators to assist people to the second floors. Staff and Board members have made intentional efforts to increase physical accessibility to the play in the outdoor spaces to provide more opportunities for people that are mobility impaired. The Outdoor Discovery Area renovation is an important part of that vision.

12. How does this completed project preserve the structural integrity of the building?

The project did not impact the historic buildings on the property. They highlight and compliment the beautiful set up at the museum. David Holton and Kimberli Fitzgerald were important advisors on the project to make the aesthetic of the museum complex.

13. How does this completed project enhance operations and contribute to the viability of the facility as a major tourist attraction or cultural facility?

The wooden structure was at the end of the expected life span and needed to be replaced. The Priority: Play project will provide innovative ways for children to play at the museum. The exhibit spaces encourage social and emotional learning as well as developing gross motor skills.

14. Describe any planned maintenance requirements for the completed project, including estimated cost.

The landscape architect firm that is providing the plans for the updated areas will also be providing a comprehensive maintenance plan for the upkeep of all installations. This will include monthly safety checks, replacement schedules, and estimated costs. GHCM will build these estimated costs into our annual budgeting.

15. Report on two measurable outcomes (the same measurable outcomes described in the grant application)For each outcome, include the outcome description, the goal and the method used to track.

Outcome #2 : Members will perceive improved safety of outdoor play area
Goal/Target #2 : 75% of customers surveyed will give the safety at least satisfactory
Method used #2 : Surveys emailed to members

The Outdoor Discovery will open to the public in June. However, we are already receiving feedback from members that they appreciate the new design, increased visibility and accessibility as they receive updates in our newsletters.

16. Submitted by

Alicia Bay

Attach up to 10 additional files as needed. Each file must be 1 megabyte or less in size.

[Mammoth_Dig.png](#)

[Gilbert House Phase 2 Playground - Pay Application #5_032923.pdf](#)

17. Email address of person to receive confirmation email message.

executivedirector@acgillbert.org

2. Thank You!

Thank you for submitting your report.

CTPAB Parking Lot

1. Discussion for increasing CIP awards. Current funding level is tied to 50% matching of actual costs up to \$10,000 award amount. The maximum level of CIP funding is 10% of the overall annual TOT Grant Funding. See Council Policy C-1 funding allocation (60/30/10 split) – **March 2023 CTPAB meeting addition**