

SALEM CULTURAL AND TOURISM PROMOTION ADVISORY BOARD

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If you need help understanding this information, please call 503-588-6173

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Board Members

Scott Snyder, Chair
Elaine Navarro, Vice-Chair
Johnathan Baker
Gaelen McAllister
Rita Siong
Laura Tesler
Ryan Gail
Omar Alvarado
Lowell Alik

City Staff

Chris Neider, Staff Liaison
Kelly Kelly, Staff Support

Next Meeting: March 10th

Bush House Museum

890 Mission St SE
Salem, OR 97302

<http://www.cityofsalem.net/CTPAB>

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 also fully complies with Title VI of the Civil Rights Act of 1964, and related statutes and regulations, in all programs and activities.

MEETING AGENDA

Tuesday, March 10, 2020

6:00 - 8:00 PM

A. C. Gilbert House Children's Museum

116 Marion St NE

Salem, OR

1. Call to Order
2. Roll Call
3. Approval of Today's Agenda and the Minutes from:
 - a. February 11, 2020 CTPAB meeting
4. Public Testimony - limited to three minutes per organization and pertaining to items on the agenda
5. Items Requiring Action
 - a. Review of Grant Scores
 - b. Review and approval of Cultural Tourism Fund budget FY 2021
6. Information Items
 - a. Cultural and Tourism Fund Reports – Feb. 2020
 - b. Cultural and Tourism Fund Revenue (Tax) Reports – Feb. 2020
 - c. Facility Operating Grant Reports – Deepwood Museum & Gardens and Salem Multicultural Institute
 - d. Event Grant Reports – None
 - e. Capital Improvement Reports – None
 - f. Annual Reports – None
7. Appearance of Interested Citizens
(Opportunity for those attending the meeting to address the board on items other than those appearing on the agenda. Limited to **three** minutes per person.)
8. Other Business & Parking Lot Items for future discussions
9. Adjournment

MINUTES
CULTURAL AND TOURISM PROMOTION ADVISORY BOARD
Tuesday, February 11, 2020
The Salem Multicultural Institute
390 Liberty St SE – Salem, OR 97301

<p>MEMBERS PRESENT Scott Snyder, Chair Elaine Navarro, Vice Chair Jonathan Baker Ryan Gail Gaelen McAllister (arrived at 6:20 PM), Rita Siong (arrived at 6:09 PM),</p> <p>STAFF PRESENT Chris Neider, CD Management Analyst II</p>	<p>MEMBERS ABSENT Laura Tesler Omar Alvarado Lowell Alik</p>
<p>GUESTS Roger Williams, Willamette Art Center Mark Green, Make Music Day Leslie Polson, Englewood Forest Festival Sheila Powell, Westminster Festival of Fine Arts Sue Morris, Westminster Festival of Fine Arts Carlee Wright, Moxie; Press Play Yvonne Putze, Deepwood Ross Sutherland, Bush House Museum Sally Litchfield Puhek, Elsinore Theatre Terry Scott, B-17 Alliance Foundation Tom Nabhan, Salem Main St Association John Shirley, Rotary Club of Salem Jason Unruh, Hoopla Association</p>	<p>GUESTS Jerry Herrmann, Rivers of Life John Olbrantz, Hallie Ford Museum of Art Kate Van Ummerson, Salem Public Library Foundation Denise Magee, Salem Art Association Madeline Nowell, Capital Futbol Club Eduardo Diaz, Odyssey Michelle Cordova, Willamette Heritage Center Mary Louise Van Natta, CH Reed Amador Aguilar, Enlace (Forgiveness & Peace) Carl Bondietti, B-17 Alliance Alicia Bay, Gilbert House Children's Museum</p>

1. CALL TO ORDER

Chair, Scott Snyder, began the meeting at approximately 6:04 p.m. with 4 of 9 members present (not a quorum).

2. ROLL CALL

Members present: Scott Snyder, Elaine Navarro, Jonathan Baker, Gaelen McAllister (arrived at 6:20 PM), Rita Siong (arrived at 6:09 PM), Ryan Gail, and Chris Neider.
Members absent: Laura Tesler, Omar Alvarado, & Lowell Alik.

3. APPROVAL AGENDA AND MINUTES

- a. Approval of today's agenda and the January 14, 2020 CTPAB meeting minutes.

Motion: To approve today's agenda and the January 14, 2020 CTPAB meeting minutes.

Motion by: Elaine Navarro

Seconded by: Ryan Gail

ACTION: APPROVED

Vote: 5-0

Aye: 5

Nay: 0

Abstentions: 0

- 4. PUBLIC TESTIMONY** – limited to three minutes per organization and pertaining to items on the agenda.
None.

5. ITEMS REQUIRING ACTION

- a. Declaration of any conflicts of interest related to Grant Applications - No additional declarations.
- b. Review of Event Grants - Questions for Organizations who did not attend the January meeting.

B-17 Alliance - Fly-In Event.

Action: The Board asked B-17 Alliance to provide the Budget “Actuals” from last year’s event. OK to email to Chris Neider.

- c. CTPAB Grant Scores - Due Monday, February 17, 2020.

Action - All Board Members: Please turn in your Grant Scoring to Chris Neider by Friday, February 17th, 2020.

6. INFORMATION ITEMS

- a. Cultural and Tourism Fund Reports – January, 2020
- b. Cultural and Tourism Fund Revenue (Tax) Reports – January, 2020
- c. Facility Operating Grant Reports – Bush House Museum, Elsinore Theatre, A.C. Gilbert House Children’s Museum, Salem Art Association, Salem Riverfront Carousel, Willamette Art Center, Willamette Heritage Center
- d. Event Grant Reports – Enlightened Theatrics – ‘Twas the Night Before Christmas, 2019, Press Play Salem, Salem Riverfront Carousel - Santa at the Carousel
- e. Capital Improvement Reports – None
- f. Annual Reports – None
- g. Upcoming CTPAB Meetings – March 10th, 6 PM, Gilbert House Children’s Museum; April 14, 6 PM, Bush House Museum

7. APPEARANCE OF INTERESTED CITIZENS

Thank you to the guests who came in support of their grant proposals, cultural and tourism promotion and cultural diversity and quality of life events happening in Salem. The Board appreciates their interest and input in the grant awarding process and in cultural and

tourism promotion in Salem. Many of the guests present tonight introduced themselves and their upcoming events.

8. OTHER BUSINESS & PARKING LOT ITEMS FOR FUTURE DISCUSSIONS

9. ADJOURNMENT

With no further business, Chair Scott Snyder adjourned the meeting at approximately 7:50 p.m.

The next regular TOT board meetings will be held Tuesday, March 10, 2020, at 6:00 PM, at the A.C. Gilbert House Children's Museum, 116 Marion St NE, Salem OR 97301.

Respectfully Submitted,

Kelly Kelly, Board Staff Support

Facility Operating Scores

		Bush House Museum	Deepwood Museum & Gardens	Gilbert House Children's Museum	Hallie Ford Mueseum of Art	Historic Elsinore Theatre	Salem Art Association - "Bush Barn Art Center"	Salem Multicultural Institute	Salem Riverfront Carousel	Willamette Art Center	Willamette Heritage Center
Review Criteria:	20 Points Maxium:	Score:	Score:	Score:	Score:	Score:	Score:	Score:	Score:	Score:	Score:
		15	13	16	16	16	19	19	14	15	13
		10	16	17	17	14	19	19	12	15	16
		20	20	20	20	20	20	20	20	20	20
		13	12	15	16	7	12	18	12	13	15
		17.5	19	20	15	18.5	18	16.5	15.5	16	19.5
		14	16	16	16	15	17	16	12	13	13
		14	17	16	14	17	14	16	9	15	16
		NA	19	18	18	14	NA	20	13	17	14
Total Score		103.5	132	138	132	121.5	119	144.5	107.5	124	126.5
		14.79	16.50	17.25	16.50	15.19	17.00	18.06	13.44	15.50	15.81
remove high & Low scores		14.70	16.67						13.08		

Capital Asset Improvement Scores

Applicant:		Amount Requested:			
		Elsinore Theatre Concessions & Box Office Renovation	Gilbert House Children's Museum - Learning Playground PHASE II	Willamette Art Center - New Kiln	Willamette Heritage Center 1909 Caboose #507 Exhibit
Review Criteria:	20 Points Maxium:	10,000	10,000	10,000	10,000
		18	16	16	17
		14	18	18	15
		18	17	18	19
		8	17	16	17
		20	20	20	20
		16	13	10	10
		15	14	11	14
		15	15	16	11
Total Score		124	130	125	123
Comments:		15.50	16.25	15.63	15.38

40,000

Special Events/Projects Scores

Applicant:		Amount Requested:				NEW APPLICANT						
		Salem Multicultural Institute - World Beat Festival \$10,000	Salem Art Association - Salem Art Fair & Festival \$10,000	Hoopla Association - Hoopla \$10,000	Press Play Salem - Press Play Salem Magazine \$2,000	Capital Futbol Club- Capital Cup Soccer Tournament \$10,000	WillametteArt Center (Friends of the Visual Arts) Artisan's Village \$10,000	Hoopla Association - CherryFest NW \$10,000	Mano a Mano Family Center - 10th Annual Urban Art Fest \$5,000	Oregon Symphony Association in Salem - 2021 Youth Concert Season \$10,000	Festival Chorale Oregon - "Alzheimer's Stories" - By Robert Cohen \$10,000	Capital Futbol Club- Timbers U23 \$10,000
Review Criteria:	20 Points Maxium:	10,000	10,000	10,000	2,000	10,000	10,000	10,000	5,000	10,000	10,000	10,000
		19	20	20	18	17	16	20	19	15	15	16
		20	20	19	18	18	17	17	16	18	19	19
		20	20	20	20	20	20	20	20	20	19	19
		18	17	12	16	16	16	11	18	17	17	8
		20	18	20	20	20	20	20	19.5	20	18	20
		15	14	15	15	14	12	14	16	14	16	15
		18	19	18	16	15	16	17	16	14	13	15
		19	NA	17	18	16	19	16	10	15	14	16
Total Score		149	128	141	141	136	136	135	134.5	133	131	128
Comments:		18.63	18.29	17.63	17.63	17.00	17.00	16.88	16.81	16.63	16.38	16.00
		1	2	3	4	5	6	7	8	9	10	11

		NEW APPLICANT				NEW APPLICANT						
Elsinore Theatre - The Music Man \$10,000	ENLACE - Beautification of Forgiveess and Peace Garden (Phase 1) \$2,000	Bush House Museum - Family Exploration Days \$2,000	Oregon Symphony Association in Salem - 20-21 Concert Season \$10,000	Sasquatch Sports - Capitol City Classic \$2,000	Enlightened Theatrics - Reefer Madness, The Musical \$10,000	Salem Public Library Foundation - Salem Reads: One Book, One Community \$10,000	Enlightened Theatrics - Little Women \$10,000	Willamette Heritage Center- Heritage Rail Day \$10,000	Englewood Forest Festival \$3,000	Gilbert House Children's Museum - Dia Del Ninos \$10,000	Salem's Riverfront Carousel- Santa at the Carousel \$10,000	Willamette Master Chorus 16th Annual Willamette Master Chorus Veterans Concert \$10,000
10,000	2,000	2,000	10,000	2,000	10,000	10,000	10,000	10,000	3,000	10,000	10,000	10,000
17	18	16	13	19	14	13	14	13	12	15	14	12
19	17	16	18	17	17	17	15	12	19	10	15	12
18	18	19	20	20	20	20	20	20	20	15	20	20
7	14	11	11	7	15	16	15	16	16	18	13	12
20	19	20	18	19	20	17	20	20	16	20	18	18
16	16	15	14	12	13	12	13	12	14	14	13	14
16	13	17	17	15	12	13	12	13	14	12	13	15
14	12	12	15	16	13	15	13	15	8	15	13	16
127	127	126	126	125	124	123	122	121	119	119	119	119
15.88	15.88	15.75	15.75	15.63	15.50	15.38	15.25	15.13	14.88	14.88	14.88	14.88
12	13	14	15	16	17	18	19	20	21	22	23	24

	NEW APPLICANT		NEW APPLICANT	NEW APPLICANT			NEW APPLICANT	NON - 501c's		NEW APPLICANT
Titaninum Racing, Inc. - Spirit of Oregon - High Street Hustle Half Marathon \$2,000	Willamette Master Chorus - Holiday Concert with the Trailband \$10,000	Salem Foundation - Make Music Day \$9,750	B17 Alliance Foundation "Our Country's Best Over the West Fly-In" \$10,000	RLC & Senate Aires - Harmony on the Water \$9,800	Rotary Club of Salem- 2021 Rotary Multisport Riverfest \$10,000	Salem Main Street Association - Electric Alley Artification \$2,000	CH Reed - The Reed Opera House Historical Display \$2,000	Oregon's New History Minstrels Quartet - "Our Heritage, Our Museums, Our City" \$2,000	Odyssey Co. - Odyssey Festival \$2,000	Westminster Presbyterian - Westminster Festival of Fine Arts \$1,500
2,000	10,000	9,750	10,000	9,800	10,000	2,000	2,000	2,000	2,000	1,500
13	12	18	11	13	15	14	16	9	NA	14
15	13	16	16	14	16	14	13	14	9	16
20	20	20	20	19	20	18	NA	16	19	20
9	12	14	13	12	9	9	8	12	9	9
18	18.5	16	16	16	17	19	19	17	17	13
14	12	10	10	12	11	16	15	13	12	11
16	14	10	16	14	14	13	15	13	13	14
13	16	11	12	13	11	10	8	13	14	6
118	117.5	115	114	113	113	113	94	107	93	103
14.75	14.69	14.38	14.25	14.13	14.13	14.13	13.43	13.38	13.29	12.88
25	26	27	28	29	30	31	32	33	34	35

TOTAL
GRANT
REQUEST

257,050

<u>2nd Tier Review of non-passing applications</u>	Avg. Score	Funding Requested
Englewood Forest Festival	14.88	\$ 3,000
Gilbert House Children's Museum - Dia Del Ninos	14.88	\$ 10,000
Salem's Riverfront Carousel-Santa at the Carousel	14.88	\$ 10,000
Willamette Master Chorus - 16th Annual Willamette Master Chorus Veterans Concert	14.88	\$ 10,000
Titaninum Racing, Inc. - Spirit of Oregon - High Street Hustle Half Marathon	14.75	\$ 2,000
Willamette Master Chorus - Holiday Concert with the Trailband	14.69	\$ 10,000
Salem Foundation - Make Music Day	14.38	\$ 9,750
B17 Alliance Foundation "Our Country's Best Over the West Fly-In"	14.25	\$ 10,000
RLC & Senate Aires - Harmony on the Water	14.13	\$ 9,800
Rotary Club of Salem-2021 Rotary Multisport Riverfest	14.13	\$ 10,000
Salem Main Street Association - Electric Alley Artification	14.13	\$ 2,000
CH Reed - The Reed Opera House Historical Display	13.43	\$ 2,000
Oregon's New History Minstrels Quartet - "Our Heritage, Our Museums, Our City"	13.38	\$ 2,000
Odyssey Co. - Odyssey Festival	13.29	\$ 2,000
Westminster Presbyterian - Westminster Festival of Fine Arts	12.88	\$ 1,500
		\$ 94,050
Unallocated Funding - Available for 2nd Tier Allocations		\$ 51,610

<u>Summary of Scoring 2020</u>	<u># of Apps</u>	<u># of Passing</u>
Facility Operators	10	8
Capital Asset Improvements	4	4
Special Event/Projects	35	20
	49	32
<u>Summary of Last Year's 1st Round of Scoring</u>	<u># of Apps</u>	<u># of Passing</u>
Facility Operators	12	10
Capital Asset Improvements	4	3
Special Event/Projects	30	14
	46	27

**CULTURAL AND TOURISM
FUND NO. 175
FY 2020-21**

Department: Non-Departmental
Cost Center: Cultural and Tourism
Cost Center No: 60-91-00-00

**Adopted
FY 2019-20** **Proposed
FY 2020-21**

RESOURCES

Beginning fund balance	\$ 473,000	\$ 477,400
Utility contributions - tenants / Parks Operations	5,400	5,400
Projected tax collections	4,137,870	4,240,490
Interest earnings	2,500	2,500
Other revenue	12,000	12,000
TOTAL RESOURCES	\$ 4,630,770	\$ 4,737,790

EXPENDITURES

CONVENTION CENTER SUPPORT (60911000)

Convention Center marketing	\$ 300,090	\$ 309,090
Total Convention Center Support	\$ 300,090	\$ 309,090

CONVENTION AND TOURISM MARKETING (60912000)

Convention and tourism promotion	\$ 1,030,720	\$ 1,060,120
Travel Salem website upgrade	-	-
Total Convention and Tourism Marketing	\$ 1,030,720	\$ 1,060,120

CITY PROGRAMS (60913000)

Projects Transferred to Capital Improvements Fund (255)

Bush House roof treatment/repairs	\$ 22,000	\$ -
Deepwood and Carriage House roof treatment/repairs	37,000	-
Gilbert House Children's Museum HVAC for Parrish and Rockenfield houses	-	-
Capital reserves	-	-
City entranceways	-	-
City-sponsored signature festival / events (4th of July Celebration)	24,300	24,300
Credit Card Fees		25,000
River to Ridge event	50,000	
Support for public art acquisition, maintenance, administration (Fund 176)	15,000	15,000
<i>Total Historic Building Major Projects</i>	\$ 148,300	\$ 64,300

Historic Building Maintenance

Bush House/Barn Complex	\$ 35,910	\$ 31,620
Deepwood House	17,340	33,760
Gilbert House	13,730	14,390
Parrish House	8,740	9,250
Rockenfield House	8,560	9,120
<i>Total Historic Building Maintenance</i>	\$ 84,280	\$ 98,140

Historic and City Landscape Maintenance

Lord and Schryver Gardens	\$ 15,000	\$ 15,750
Transfer to General Fund to support parks maintenance	1,360,080	1,400,880
Riverfront Park electrical vaults, turf renovations, restroom	75,000	420,000
<i>Total Historic and City Landscape Maintenance</i>	\$ 1,450,080	\$ 1,836,630

**CULTURAL AND TOURISM
FUND NO. 175
FY 2020-21**

Department: Non-Departmental
Cost Center: Cultural and Tourism
Cost Center No: 60-91-00-00

Adopted Proposed
FY 2019-20 FY 2020-21

Historic Building Utilities

Total Historic Building Utilities

	\$ 54,900	\$ 56,270
<u>Total City Programs</u>	<u>\$ 1,737,560</u>	<u>\$ 2,055,340</u>

ADMINISTRATION (60913500)

City services at community events (State Fair)	\$ 19,180	\$ 19,760
Riverfront Park special events management	51,060	52,590
Cultural / historic and event contract administration	12,540	12,920
Indirect cost allocation plan	146,930	106,360
Board staff support / materials	29,820	30,710
Contract administrator for Salem Convention Center	23,390	24,090
Convention and tourism promotion contract administration	13,160	13,550
Softball tournament bids	43,610	44,920
<u>Total Administration</u>	<u>\$ 339,690</u>	<u>\$ 304,900</u>

MAJOR TOURIST ATTRACTION AND CULTURAL FACILITIES (60914000)

Operating Grants

Gilbert House Children's Museum	\$ 41,920	
Bush House Museum	40,200	
Deepwood Museum & Gardens	41,030	
Historic Elsinore Theatre	41,030	
Hallie Ford Museum of Art	37,830	
Salem Art Association	42,270	
Salem's Multicultural Institute	40,500	
Salem's Riverfront Carousel	35,340	
Willamette Art Center / Friends of the Visual Arts	38,360	
Willamette Heritage Center	40,320	
<i>Total Operating Grants</i>	\$ 398,800	\$ 381,920

Special Event / Project Grants

Bush House Museum - Exploration Days	\$ 2,000	\$ 2,000
Capital Futbol Club - Capital Cup Soccer Tournament	10,000	10,000
Capital Futbol Club - Timbers U23	10,000	10,000
Chris Roche Management LLC - Capitol City Classic	-	2,000
Deepwood Museum & Gardens - 125th Birthday Celebration	6,000	
Englewood Forest Festival	-	
ENLACE - Beautification of Forgiveness and Peace Garden		2,000
Enlightened Theatrics - Little Women		10,000
Enlightened Theatrics - Reefer Madness, The Musical		10,000
Enlightened Theatrics - The Rocky Horror Show	10,000	
Enlightened Theatrics - 'Twas the Night Before Christmas	10,000	
Festival Chorale of Oregon - Alzheimer's Stories by Robert Cohen		10,000
Friends of the Visual Arts - Oregon State Fair Artisans Village	10,000	10,000
Gilbert House Children's Museum - Legacy of Play Day	6,000	

**CULTURAL AND TOURISM
FUND NO. 175
FY 2020-21**

Department: Non-Departmental
Cost Center: Cultural and Tourism
Cost Center No: 60-91-00-00

**Adopted
FY 2019-20** **Proposed
FY 2020-21**

Historic Elsinore Theatre - The Music Man		10,000
Historic Elsinore Theatre - My Fair Lady	10,000	
Hoopla Association - CherryFest NW	10,000	10,000
Hoopla Association - Hoopla	10,000	10,000
Mano-a-Mano Family Center - 10th Annual Urban Art Festival		5,000
Oregon's New History Minstrels - Celebrating Salem Through Historic Characters & Harmony	-	
Oregon Senate Aires - Showboats-A-Coming to Salem	-	
Oregon Symphony Association in Salem - Concerts in Salem	10,000	10,000
Oregon Symphony Association in Salem - Youth Concerts	10,000	10,000
Press Play Salem - Bi-monthly Magazine and website w/online calendar	2,000	2,000
Salem Art Association - Salem Art Festival	10,000	10,000
Salem Multi-Cultural Institute - World Beat Festival	10,000	10,000
Salem Public Library Foundation - Salem Reads		10,000
Salem's Riverfront Carousel - Santa at the Carousel	10,000	
Salem Symphonic Winds - Symphony No. 3 Planet Earth	10,000	
South Salem Rotary Foundation - 2019 Rotary Multisport Riverfest	10,000	
The Moxie Initiative - TEDxSalem	8,000	
Willamette Heritage Center - Magic at the Mill	10,000	
Willamette Heritage Center - Heritage Rail Day		10,000
Unspecified event grants	1,790	51,610
<i>Total Special Events / Project Grants</i>	\$ 195,790	\$ 214,610

Capital Improvement / Outlay Grants

Gilbert House Children's Museum - Learning Playground	\$ 10,000	\$ -
Gilbert House Children's Museum - Learning Playground Phase II		10,000
Historic Elsinore Theatre -Façade Replacement Phase 1 Removal	3,410	
Historic Elsinore Theatre - Concession & Box Office Renovation		10,000
Willamette Art Center - New Kiln		10,000
Willamette Heritage Center - 1909 Caboose #507 Exhibit		10,000
Willamette Heritage Center - Flooring and Seating	10,000	
<i>Total Capital Improvements / Outlay Grants</i>	23,410	40,000

Total CTPAB Grants **\$ 618,000** **\$ 636,530**

Contingencies **\$ 120,000** **\$ 120,000**

TOTAL EXPENDITURES **\$ 4,146,060** **\$ 4,485,980**

UNAPPROPRIATED BALANCE **\$ 484,710** **\$ 251,810**

Total Resources	4,630,770	4,737,790
Total Expenditures	4,146,060	4,485,980
	484,710	251,810

Cultural and Tourism Fund
Fund Status Report - For the Period Ending February 29, 2020
Item 6.a.

	FY 2019-20		FY 2018-19		FY 18-19	
	Budget	Actual Thru	Budget	Actual Thru	FY 18-19	%
	FY 2019-20	29-Feb	FY 2018-19	29-Feb	to FY 19-20	Difference
Resources						
Beginning fund balance	473,000	660,962	662,000	789,396	(128,434)	-16.27%
Tax collections	4,137,870	2,512,824	4,443,500	2,372,994	139,830	5.89%
Other agencies	5,400	1,453	5,800	1,753	(300)	-17.11%
Interest earnings	2,500	9,337	4,100	5,573	3,764	67.54%
Loan principle	-	-	-	-	-	0.00%
Loan interest	-	-	-	-	-	0.00%
Other revenue	12,000	8,000	12,000	10,500	(2,500)	-23.81%
Intrafund Budgeted Transfers	-	-	-	-	-	0.00%
Transfers	-	-	-	-	-	0.00%
Total Resources	4,630,770	3,192,576	5,127,400	3,180,216	12,360	0.39%
Expenditures by Division						
Conference Center Marketing	300,090	175,053	294,210	147,105	27,948	19.00%
Tourism Promotion - Travel Salem	1,030,720	566,543	1,110,880	532,001	34,542	6.49%
City Programs/Parks/CIP	1,737,560	1,128,358	2,237,760	1,334,331	(205,973)	-15.44%
Administration	339,690	213,898	308,920	192,934	20,964	10.87%
Major Tourist Attractions and Cultural Facilities	618,000	382,483	600,000	366,283	16,200	4.42%
Contingency	120,000	12,610	120,000	-	12,610	0.00%
Total Expenditures	4,146,060	2,478,945	4,671,770	2,572,654	(93,709)	-3.64%
Total Resources Less Expenditures	484,710	713,631	455,630	607,562	106,069	17.46%

Item 6.b.

Transient Occupancy Tax - Actual Tax Revenue

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL	Annual Budget
2018-19	-	477,793	481,996	380,983	273,710	297,508	216,014	244,990	259,593	341,781	340,016	773,726	4,088,110	4,443,500
2019-20	-	521,252	532,890	348,253	363,399	283,123	227,425	236,482	259,593	341,781	340,016	773,726	4,227,940	4,137,870
% Chg		9.10%	10.56%	-8.59%	32.77%	-4.84%	5.28%	-3.47%	0.00%	0.00%	0.00%	0.00%	3.42%	2.18%

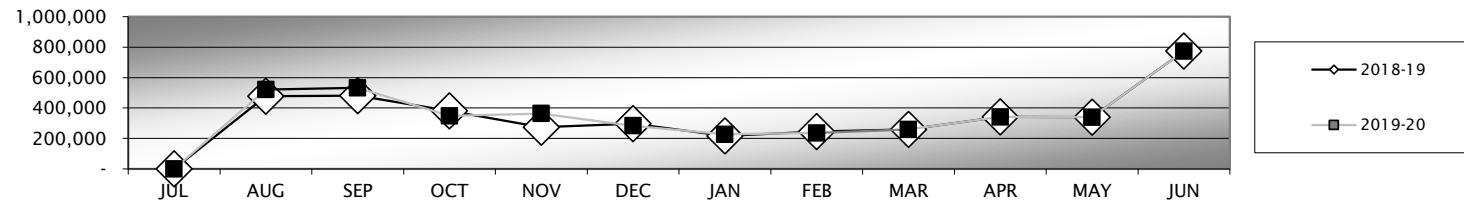


Chart and graph demonstrate actual revenue for FY 2018-2019 and FY 2019-2020.

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 February FY 2018-19	2,372,994
YTD February FY 2019-20	2,512,824
Variance FY 18-19 to FY 19-20	5.89%

CTAB Completion Report-Facility

1. (untitled)

CTPAB 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, OR

3. Reporting period

2nd quarter

4. Total number of days open

58

5. Total hours of operation

230

6. Volunteer hours for period

834

7. Total attendance at facility

3166

8. Operating expenses funded by TOT for the period

\$10,257.50

9. Special project expenses funded by TOT for the period (i.e., one-time events, brochures, unanticipated repairs)

\$0.00

10. Total income from other sources

\$39,014.00

11. What did your organization do to contribute to Salem's appeal as a tourist destination? Highlight one activity that occurred during the period.

As we continued our 125th Anniversary celebration we wrapped up our 'Decades of Deepwood' exhibits and teas in October and November with a focus on the 40s, 50s and 60s. Since our collection only goes through the 1930s (with the exception of the mid-century kitchen decor) this was a fun opportunity to gather donations and loaned home decor, magazines, player piano music, fashion and more for this rare chance to have museum home guests to see the home step into the later years it was a private residence. In January we had began going through the 'Decades of Deepwood' with the 1890s and worked are way through the 1960s month by month.

Docents received historical information about the featured decades to share on guided tours, social media posts focused on the featured decades and our hosted teas encouraged dress of the featured decade. At each decade tea the Executive Director presented historical information about the home and what it's residents were doing during the showcased decade, Salem important news events, photos of the era, favorite foods from the decade and fashions were on display with talks on the key elements of each. In October we held a talk by Salem photographer Ron Cooper about his decades of photographing Deepwood which started while it was still a private residence and continues today.

To celebrate the anniversary and decades focus we also introduced a new front entry Christmas Tree this year which was full of mini-framed images of the people who lived at or played a major role in Deepwood during it's years as a private residence. We included a timeline on an easel by the tree to help people understand the home's rich history. These limited times of focus on each decade gave a sense of urgency for people to come experience the home, memorable experiences for attendees, fun new things for volunteers to learn about and we saw an uptick in museum home visitors YOY by 5%.

12. Report on one of the benchmarks or performance measures used by your organization (provide data and an explanation of how the data was collected).

One of our goals is to be approachable and welcoming to everyone. We realize that goal through a variety of efforts including our two holiday open house days each holiday season where we offer a total of 6 hours (3 hours each Sunday) where anyone can come and experience the Museum home at Deepwood for FREE. We promote the Open Houses through the print and social media, newsletters, signage and event calendars. We do the days in tandem with Bush House Museum to encourage traffic at both museum homes and Salem Art Association. At Deepwood we also host Santa Clause in the solarium on both Open House Sundays to offer an added appeal to young families and the young at heart. Additionally we moved our Holiday Market to coincide with one of the Open House days so attendees to that event may also attend the Open House. Crossover with these events gives a sense of excitement and energy about how much happens year round at Deepwood Museum & Gardens.

We generally have a waiting line when we open the door and over this years two Open House Sundays (6 hours total) we welcomed nearly 800 people. The Executive Director is on the porch in period dress giving a basic home history as people wait to enter, so they take away a bit of knowledge about the home and the City of Salem ownership, as well as TOT funding (including signage).

Visitors experience holiday decor in every room of the home with 12 themed holiday trees related to the home's historic eras. Additionally we have 10-15 volunteers in the home dressed in period costume to answer questions and welcome guests. As people depart through the kitchen they are sent off with cookies, cider and encouragement to visit our neighboring organizations open houses. We also promote upcoming events to encourage attendees to come see us another time during the year. We track attendance numbers and city of residence to get a sense for out of town visitors. We had people travel by train and car from destinations such as Portland, Eugene and Bend for the open houses this year with approximately 20% being outside of a 50 mile radius.. This is also a great time for our local residents to come experience the museum home with holiday decor throughout. We have first time visitors each year, while others make the holiday open house an annual tradition.

13. Submitted by

yvonne putze

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

yvonne@deepwoodmuseum.org

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

[childrens room christmas.jpg](#)
[Families of Deepwood Tree.jpg](#)
[Thank you TOT funding.jpg](#)
[Santa popular for families and Young at Heart.jpg](#)
[Volunteer Decorate Days.jpg](#)
[Front Parlor Victorian Christmas.JPG](#)
[Dining Room set for Holiday Dinner.JPG](#)
[Holiday Open House Gets Underway.JPG](#)
[Ron Cooper Shares His Decades of Deepwood Photos.jpg](#)
[Halloween Old Fashioned Family Fun.jpg](#)

2. Thank You!

Thank you for submitting your report.

CTAB Completion Report-Facility

1. (untitled)

CTPAB 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 Insitutute

2. Name and location of facility

World Beat Gallery

3. Reporting period

2nd quarter

4. Total number of days open

56

5. Total hours of operation

336

6. Volunteer hours for period

325

7. Total attendance at facility

215

8. Operating expenses funded by TOT for the period

\$10,125.00

9. Special project expenses funded by TOT for the period (i.e., one-time events, brochures, unanticipated repairs)

10. Total income from other sources

\$27,257.00

11. What did your organization do to contribute to Salem's appeal as a tourist destination? Highlight one activity that occurred during the period.

Our fall exhibit, "Slainte: Celebrating Celtic Cultures" opened on October 4. This exhibit was curated by Ceili of the Valley, a local cultural organization that is dedicated to preserving and promoting Celtic culture, mainly through music and dance.

In November, Dr. April Overstreet, from Willamette University, brought one of her classes to visit the exhibit. They came to learn more about Galicia, which is considered one of the seven Celtic nations, as part of their coursework. Members of Ceili of the Valley were present to give the students an in-depth overview of Celtic culture as it is expressed in Galicia. Visitors to the gallery came from Washington, California, South Carolina, Pennsylvania, Hawaii, Algeria and El Salvador.

12. Report on one of the benchmarks or performance measures used by your organization (provide data and an explanation of how the data was collected).

Our out-of-area attendance goal in the World Beat Gallery is 20%. During the 2nd quarter, only 14% of visitors to the Gallery came from out-of-area. Visitors came from 5 states and 2 countries. Overall attendance during this quarter was disappointing, down almost 40% from previous years. The Gallery Team is working on ways to step up marketing as we near the end of our first year in a new location. We weren't open quite as many hours this quarter due to temporarily decreased staff levels. With the addition of a new Assistant Director, we anticipate that the number of activities associated with each gallery exhibit will expand and be more consistent from exhibit to exhibit. We are also considering adding additional exhibits as we feel that having only 3-4 exhibits per year limits our reach.

13. Submitted by

Kathleen Fish

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

kathleen@salemmulticultural.org

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

[IMG-5731.jpg](#)

[Beth and Patti.jpg](#)

[Ceili Quartet.jpg](#)

2. Thank You!

Thank you for submitting your report.