



# Agenda

CITY CLERK'S OFFICE

DATE 7-24-12 TIME 11:13 am

SERVED BY Cyndi Cutrona

RECEIVED BY [Signature]

## AMENDED

### OCCUPANCY TAX ADVISORY BOARD JULY 26, 2012 CITY COUNCIL CHAMBERS – CITY HALL

8:30 a.m.

#### Regular Meeting

I. Procedures:

- a. Call to Order
- b. Approval of Agenda
- c. Approval of Minutes: May 31, 2012

II. Lodgers Tax Update –

- a. Lodger's Tax update - David Tapia

III. CVB Activity Reports:

- a. Jim Bradbury – SFCVB Executive Director
- b. Steve Lewis - SFCVB Public Relations

IV. Request for Funding:

- a. Dual Language Education of NM – David Rogers, Executive Director

V. Final Report:

- a. Santa Fe Film Festival – Diane Schneier Perrin
- b. Native Treasurers - Ardith Eicher
- c. Earthmind Media – Sara Diaz

VI. Meeting Schedule:

The next regularly scheduled meeting will be held on August 30, 2012 at 8:30 a.m. in the City Hall Council Chambers.

VII. Adjournment

Persons with disabilities in need of accommodations, contact the City Clerk's office at 955-6520, five (5) working days prior to meeting date.



# Agenda

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DATE 7-18-12 TIME 2:20 PM

SERVED BY Cyndi C. Farber

RECEIVED BY [Signature]

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JULY 26, 2012

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**CITY OF SANTA FE  
OCCUPANCY TAX ADVISORY BOARD MEETING  
July 26, 2012**

<b>ITEM</b>	<b>ACTION</b>	<b>PAGE</b>
<b>I. PROCEDURES:</b>		
a. Call to Order	Quorum	1
b. Approval of Agenda	Approved [as amended]	1-2
c. Approval of Minutes: May 31, 2012	Approved [as submitted]	2
<b>II. LODGERS' TAX UPDATE</b>	Information/discussion	2
<b>III. CVB ACTIVITY REPORTS:</b>		
a. Jim Bradbury (interim SFCVB Executive Director)	Information/discussion	2-3
b. Christine Madden – SFCVB Sales	Motion passed	3-5
c. Steve Lewis – SFCVB Public Relations	Information	5-6
<b>IV. REQUEST FOR FUNDING:</b>		
a. Dual Language Education of NM –David Rogers, Executive Director	Approved [funded at \$5,000]	6-8
<b>V. FINAL REPORT:</b>		
a. Santa Fe Film Festival-Diane Schneier Perrin	No report given	8
b. Native Treasures-Ardith Eicher	Information/discussion	8-9
c. Earthmind Media-Sara Diaz	No report given	9
<b>VI. MEETING SCHEDULE</b>		
The next meeting will be held on August 30, 2012 at 8:30 a.m. in the City Hall Council Chambers.		9
<b>VII. ADJOURNMENT</b>		9

**MINUTES OF THE  
CITY OF SANTA FE  
OCCUPANCY TAX ADVISORY BOARD  
July 26, 2012**

**I. PROCEDURES**

**a) CALL TO ORDER AND ROLL CALL**

A regular meeting of the Occupancy Tax Advisory Board was called to order on July 26, 2012, at approximately 8:30 a.m. by Miguel Castillo, Chair in the City Council Chambers, City Hall, Santa Fe, New Mexico.

Roll indicated the presence of a quorum for conducting official business as follows:

**MEMBERS PRESENT:**

Miguel Castillo, Chair  
Mary Bonney  
Paul Margetson  
Terrell White

**MEMBERS ABSENT:**

Jon Hendry

**STAFF PRESENT:**

Jim Bradbury, Interim Director, CVB  
Cynthia Catanach, Administrative Assistant  
Cynthia Delgado, CVB Marketing Director  
Steve Lewis, SFCVB Public Relations  
Chris Madden, SFCVB Sales

**OTHERS PRESENT:**

Ardith Eicher, Native Treasures  
David Rogers, Dual Language Education of NM  
Jo Ann G. Valdez, Stenographer

**NOTE: All items in the Committee packets for all agenda items are incorporated herewith by reference. The original Committee packet is on file at the City Clerk's Office.**

**b) APPROVAL OF AGENDA**

Ms. Catanach noted that Earthmind Media would not be presenting today.

The final reports were moved up on the agenda.

**Ms. Bonney moved to approve the agenda as amended. Mr. White seconded the motion. The motion passed unanimously by voice vote.**

**c) APPROVAL OF MINUTES –May 31, 2012**

**Ms. Bonney moved to approve the Minutes of the May 31, 2012 meetings as submitted. Mr. White seconded the motion. The motion passed unanimously by voice vote.**

**II. LODGERS' TAX UPDATE (DAVID TAPIA)**

Mr. Tapia was absent.

Mr. Bradbury said the lodgers' tax that was collected at the end of the fiscal year came in close to \$8 million, including the payments received (\$250,000-\$300,000) from the properties that were delinquent. The occupancy revenue remained flat last year.

**III. CVB ACTIVITY REPORTS:**

**a) Jim Bradbury (Interim SFCVB EXECUTIVE DIRECTOR)**

Mr. Bradbury asked Cynthia Delgado to give an update on the marketing plan.

Ms. Delgado noted that Santa Fe competed in a national contest called "Best of the Road" afforded by *USA Today* and *Rand McNally*. The competition focused on social media – FaceBook, Twitter, as well as websites. Santa Fe was one of the finalists with five other communities. The judges of the competition visited Santa Fe at the beginning of July and stayed about three days. They were shown the richness of our culinary experience. Crew from the Travel Channel accompanied the judges.

Ms. Delgado reported that Santa Fe was named in the "Best of the Road" category and has received great coverage from this.

Ms. Delgado said the CVB has been working on a Marketing Plan for the next 18 months. This will be ready for the new CVB Executive Director to review when he arrives. It will also be presented to the hospitality groups, the business associations and to OTAB.

Mr. Margetson noted that OTAB has asked in the past to be invited to participate in the Marketing Plan but this hasn't happened. OTAB is supposed to advise or participate in the marketing efforts for the city.

In response, Ms. Delgado said the way the draft is written, they have the next 30 days to go through the plan and she would be happy to bring the Plan to OTAB for their comments.

Mr. Margetson said this does not involve the Board.

Ms. Delgado said it will take a significant amount of time to go through the Marketing Plan and this would not be fair to OTAB to do at a meeting. She would rather set up a community work session where OTAB and key business leaders would be invited to attend.

Mr. Margetson asked about the process for the Marketing Plan and who participates.

Ms. Delgado said herself, Jim Bradbury (CVB Executive Director), the PR firm LOCAS, TKO Advertising and Studio X. She explained that they have been doing the plan in pieces and components. They have begun some of the creative - taking it out to some of the key hotels to get input and feedback.

Mr. Margetson asked if Chris Madden was involved. Ms. Delgado said no, from a sales and marketing perspective, they have not gone to the point where they are working together or brainstorming. She said this would be appropriate to do and she would like to do it during a work session.

Ms. Delgado reported that the CVB participated in the FAM with the Department of Tourism. Albuquerque and Taos also participated.

Ms. Delgado mentioned that she did a media trip in the Dallas market.

**b) CHRISTINE MADDEN – SFCVB SALES**

[Copies of *Santa Fe Convention and Visitors Bureau Sales Activities for period: July 1, 2011-June 30, 2012 - {Exhibit A}* were distributed.

Ms. Madden reviewed the information in Exhibit "B". Please see Exhibit "B" for the specifics of this presentation.

Ms. Madden reported as follows:

- The CVB ended the year as predicted. They accomplished more site visits and did the ground work for future large bookings. They will continue the FAM trips in town: 1 on September 10<sup>th</sup>-14<sup>th</sup>; 1 on October 29<sup>th</sup> and the final one in November.
- The "*Experience Santa Fe On Us*" promotion went good; however, they only booked three groups as a result of the promotion. They have met with the Director of Sales about the next promotion. They would like to go out with a

fresh look and package for next fiscal year and they will lower the room nights from 500 room nights to 300 room nights. They think this is more attainable. They hope to have a video in the next couple of weeks. They intent to use social media and e-mail blasts and print ads for the promotion.

- The CVB will focus on the Chicago and Washington DC as major target markets. They are going to also try to reach out to some secondary markets, such as Kansas City and St. Louis.
- The CVB has 50,000 room nights booked for this coming fiscal year and are off to a good start.

Ms. Bonney asked if SOFA paid the \$68,000 that they owed.

Mr. Bradbury said this is presently with the attorneys.

Mr. Margetson said OTAB would like to know how much business the CVB has on the books for the next 12 months.

Mr. Bradbury said they could provide a report on the booking pace.

Mr. Bradbury referred to the e-mail that he sent to the Board Members with regards to LTAB and what OTAB would recommend that the CVB do about the county properties/hotels, such as Bishop's Lodge and Encantado, who do not give the City any lodgers' tax. He asked the Board if they would like for him to take the County properties off of the City's websites (for group leads or marketing purposes). Should they eliminate any advertising that is done for County properties?

Mr. Margetson said this would be a shame and he thought that the City and County Managers were going to discuss this further after the meeting that was held. He noted that the County has contributed funding for public relations.

Mr. Bradbury said they have contributed \$5,000 for this fiscal year. They also contributed funding to do a video in the past.

Chair Castillo suggested that the City ask the County properties to contribute to the public relations and marketing efforts.

Ms. Bonney said they could send a letter to the County informing them that a suggestion has been made to eliminate the county properties.

Mr. Margetson said the letter could indicate that they are considering doing this - in the absence of any further discussion or collaboration- and the City feels that they need to take the appropriate action.

Mr. Bradbury said a point was made to include the properties as well.

Ms. Delgado said a proposal could be done that shows how much it costs the businesses to stay on the City's website, possibly the County and/or properties could provide this amount to the City on an annual basis.

Chair Castillo said, in fairness, the City could simply ask for participation from the County to contribute in the advertising of County properties.

**Mr. White moved that OTAB recommends that the City formulizes a negotiation with the County to get their support to advertise the County properties. Ms. Bonney seconded the motion. The motion passed unanimously by voice vote.**

OTAB would like to see a draft of the letter before it is sent.

Mr. Margetson said he appreciates the labors of Jim Bradbury and what he has accomplished in the last 15 months. He also acknowledged Mr. Bradbury for the tremendous team he has put together. The other Board Members thanked for Mr. Bradbury for everything he has done.

#### **c) STEVE LEWIS- SFCVB PUBLIC RELATIONS**

Mr. Lewis reported as follows:

- The "Clip Book" for period January-July 2012 was available for the Board to review.
- Six press writers came into Santa Fe for the New Mexico Tourism FAM.
- A writer from five different Kansas City magazines was in town in July. She mainly focused on art.
- A writer from *Odyssey Travel Guide* came into town in July also.
- The editor of *American Lifestyle Magazine* was in town last week.
- The deputy editor of *Coast Magazine* was here in early June.
- Cynthia Delgado met with editors from *Dallas Morning News*, *Private Clubs* and *Modern Luxury*.
- A freelancer on assignment for the *Wall Street Journal* will be coming to Santa Fe.
- Mr. Lewis is working on visit arrangements for a writer team from the *Chicago Sun Times*.



- A writer/editor from *Traveling Boy & Life After 50* publications will be coming to Santa Fe for Spanish Market.
- An editor with *Association News* was here as part of a Meeting Planner/Press trip. There will be four stories forthcoming from her.
- A writer from *Forbes.com* was in town. The piece has already been posted on *Forbes.com*.
- In terms of press outreach, the CVB worked with a contributor for *David Magazine* who picked up a GLBT release and included Santa Fe as an emerging gay travel destination and this has been picked up by many websites.
- *CNN Monday* and *Fortune Magazine* ran a story on the best places to retire, which placed Santa Fe as number one place to retire.
- The CVB is doing a savings package with La Posada and *Travel and Leisure.com* featured this in the LHA weekly value blast that is done every week.
- *Dallas Morning News* featured the new exhibit at the O'Keeffe Museum.
- Lou Hammonds herself visited Santa Fe for the Folk Art Market and a business meeting/presentation was set up with her.
- A great piece was done by a local writer on the Latino culture at the Santa Fe International Folk Art Market.
- Mr. Lewis met with a women's travel blogger who was in town and talked about future projects.
- LTAB gave final approval for \$5,000 to go towards the fall press trip. Tentative dates are October 18-22. An itinerary is being done now that will include both the City and the County.

Mr. White mentioned that El Rey Hotel was named as one of the 10 best Values in Lodging.

#### **IV. REQUEST FOR FUNDING:**

##### **a. Dual Language Education of NM –David Rogers, Executive Director**

Mr. Rogers presented the information from their application. Please see Exhibit "B" for the specifics of this presentation.

Dual Language Education of New Mexico is requesting \$7,500 in OTAB funding for the La Cosecha 2012 Dual Language Conference that will be held on November 7 to November 12, 2012 at the Santa Fe Convention Center and La Fonda Hotel. Mr. Rogers said the conference happens in November, which is history a slow time of the year for tourism.

Mr. Rogers said Dual Language Education of New Mexico will return to Santa Fe, to host its 17<sup>th</sup> annual *La Cosecha* conference. The conference brings together educators, parents, researchers and practitioners who support dual language education across the U.S. and the world. For La Cosecha 2011, the 1400+ participants represented 30 different states in the U.S. plus educators from Canada, Spain, Mexico, Peru, Qatar and Argentina.

The purpose of the *La Cosecha* conference is to provide theory, practices and discussion to enhance and expand the knowledge base and experience of educators' development, implementation, and cultivation of dual language programs.

Mr. Rogers said they are estimating that they will see an increase in room nights by 6%, approximately 1400 room nights. It is estimated that *La Cosecha* 2012 will bring 1500+ visitors to the city, which will positively impact revenue for the Santa Fe tourism industry.

Mr. Margetson asked Ms. Catanach if OTAB had any money left.

Ms. Catanach said they have started a new fiscal year and OTAB has \$70,000 for FY12.

Mr. Rogers noted that the budget is included in their application. He said their budget is approximately \$1.3 million and this conference is their major money-maker. They have a budget of approximately \$345,000 for this conference. The marketing budget is around \$26,000.

Mr. Rogers said they are asking for \$7,500 from OTAB mostly for advertisements that will be done in late summer and early fall.

Ms. Bonney noted that the advertising budget for Native Treasures is \$6,500 but they are asking for \$7,500. She asked Mr. Rogers to clarify this.

In response, Mr. Rogers said this is for two things: advertisement as well as the conference guides.

Mr. Margetson asked what "Cosecha" meant.

Mr. Rogers said it means harvest.

Chair Castillo noted that OTAB has discussed the issue of not funding conferences; however, this particular conference entices people to come to the Convention Center and this conference has been successful. He said the Board has to consider this case by case and the Board should also think about putting together a policy regarding this.

**Mr. Margetson moved to fund Native Treasures at \$5,000. Ms. Bonney seconded the motion. The motion passed unanimously by voice vote.**

**V. FINAL REPORT:**

**a. Santa Fe Film Festival-Diane Schneier Perrin**

There was no representative for the Santa Fe Film Festival present; therefore no report was given.

**b. Native Treasures-Ardith Eicher**

Ms. Eicher presented the information from their Final Report. A written report was distributed in the Members' packets. Please see Exhibit "C" for the specifics of this report.

Ms. Eicher said Native Treasures Indian Arts Festival is a high quality Native American art show and sale, which takes place every Memorial Day weekend at the Santa Fe Community Convention Center. In addition to attracting Native art collectors and tourists from around the country, proceeds from the Festival provide the majority of exhibit funding for the Museum of Indian Arts and Culture, which in turn draws visitors to Santa Fe.

Ms. Eicher noted that this was the eighth year for the Festival and 2012 was the first year that they applied for OTAB grant funding. The grant was for \$7,000. The funding was used to expand advertising to national publications that target Native American art collectors, Albuquerque publications and key drive markets, particularly in Texas. Native Treasures allocated the \$7,000 to advertise in the following publications: *Native Peoples Magazine*, May/June 2012; *Albuquerque, the Magazine* May 2012; *Albuquerque Journal Venue Magazine* May 2012 and *Texas Monthly*, May 2012.

Ms. Eicher said the results were sensational. This was the best Native Treasures Indian Arts Festival to date. Attendance increased an estimated 10% last year (from 5,000 to 5,500), setting a new attendance record.

Ms. Eicher said per OTAB's requirements, an exit survey was conducted by Southwest Planning and Marketing in 2011. This survey confirmed that Native Treasures attracts the majority of its attendees from outside of Santa Fe, with almost half of the attendees reporting that Native Treasures was the destination event that brought them to Santa Fe. 60% of the attendees visited from outside of Santa Fe and of those visitors, 46% said that Native Treasures was their primary reason for visiting and 44% stayed in a hotel/motel/B&B for an average number of 4.74 nights. The median age of the visitors was 61 years of age and the median income was \$121,296.

Ms. Eicher said they really think this was the perfect investment for OTAB funding and as they moved forward, they hope that OTAB will continue to fund this event. They feel that they have a great growth potential and the next objective is to build awareness for the show in other drive markets such as Colorado, Arizona, and California through additional advertising in local publications in these markets.

Mr. White asked Ms. Eicher if there is any talk about bringing the median age down from 61 to a younger group.

Ms. Eicher said this is a challenge for every arts organization across the country but this is something they can think about for next year.

Mr. Margetson asked if they are competing with Indian Market.

Ms. Eicher said no, mainly because the event is held at a different time of the year.

**c. Earthmind Media-Sara Diaz**

This item was deleted from the agenda.

**VI. MEETING SCHEDULE**

The next meeting will be held on August 30, 2012 at 8:30 a.m. in the City Hall Council Chambers. Mr. Margetson noted that he would not be present at the next meeting.

**VII. ADJOURNMENT**

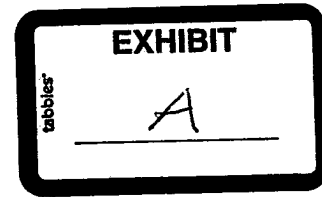
Its business being completed, the meeting was adjourned at 9:45 a.m.

**Approved by:**

\_\_\_\_\_  
**Miguel Castillo, Chair**

**Respectively submitted by:**

  
**Jo Ann G. Valdez, Stenographer**



# CONVENTION & VISITORS BUREAU

7/26/12

## June (FY end) Sales Activity

July 1, 2011 – June 30, 2012

### A. Sales Reports:

		<u>FY'11-'12</u>	<u>FY'10-'11</u>
1. Confirmed Bookings	see attached	30,024	19,770
2. Tentative (pending signature)	see attached	5,347	-0-
3. Lost	see attached	19,248	35,027
4. Turn Down	see attached	3,696	25,325
	Leads Working:	12,538	347

### B. Site Inspections:

#### Completed Sites from July 1, 2011 until present:

<u>Jul</u>	Shear	Am. Psych. Assn	Apr 2012	805rn-Signed
<u>Aug</u>	Seyler	AIC	May 2012	57rn-Signed
	Stevenson	NM Historic Soc.	May 2011	180rn-Signed**
	Jacobson	Mattel Inc.	Sept 2011	60rn-Lost
	Cooper	Gumball	May 2012	150rn-Signed
	Group of 5	Soc. of Plastic Surgeons	Aug 2012	900rn-Contract Issued **
<u>Sep</u>	Dunnick	CAC	Oct 2012	1300rn-Signed**
	Koonce	NM State Bar	Jul 2013	600rn-Booking**
	Waters	Ctr. First Amer	Oct 2013	1600rn-Signed **
<u>Oct</u>	Stevenson	NM Historic Soc.	May 2012	180rn-Signed**
	Morgan	Inde Film Market	Oct 2012	~300rn-Cancelled**
	Hamlin	IPAA	Nov 2014	695rn-Lost** now bidding 2015
	Schwappach	AT & T Shareholders	Apr 2012	320rn-Lost**
	Fleetwood	CRIF Lending	Sep/Oct 2012	850rn-Lost**
	Maloy	NASACT	Aug 2014	710rn-Signed
<u>Dec</u>	Klemmer	NM AA	Jun 2012	500rn-Signed
		Texaco Reunion	Sep 2012	80rn-Signed
<u>Jan</u>	DePas	Multi-Housing Laundry Assn	Oct 2012	180rn-Lost
	May	SFAA	Mar 2015	2000rn-waiting to see if Board will consider SF again**
	Breheny	IMBA	Oct 2012	1300rn-Signed**
<u>Feb</u>	No sites – DC Blitz			
<u>Mar</u>				
<u>Apr</u>	FAM and Chicago Blitz			
		NTEA	Jul 2013	140rn
		Rights/Resources	Oct 2012	230rn

## B. Site Inspections Cont'd:

May	King	Krell Institute	Jun 2013	215rn
Jun	Sollars	Bio.Rhythms	May 2014	1325rn-decision pending**
	Brewer	LANL-ISM	Oct 2013	2800rn-pending**

\*CC=Center related booking

## C. Travel/Tradeshows Reports:

### Attended

<u>Jul</u>	None	
<u>Aug</u>	None	
<u>Sep</u>	HSMAI MEET, Washington, DC	not productive
<u>Oct</u>	SmartMart, Washington,, DC	15 appointments/2 possibles
<u>Nov</u>	FICP, San Antonio	2 possibles
<u>Dec</u>	SmartMart, Dallas	no possibles from show but Sales calls productive
<u>Jan</u>	none	
<u>Feb</u>	DC Blitz (below)	
<u>Mar</u>	DC Blitz	
<u>Apr</u>	none	
<u>May</u>	Springtime-DC	Tradeshows at which spoke with 41 Meeting Planners, working 2 RFPs with Future possibles: Nat'l. Assn Clean Water Agencies
<u>Jun</u>	Destination-Chicago	Traffic was qualified/interacted with 52 Meeting Planners/3 RFPs

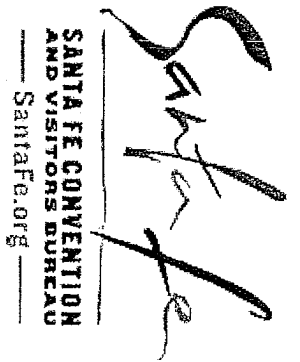
## D. FAM Trips/Blitzes Completed:

<u>Jul</u>	None	
<u>Aug</u>	None	
<u>Sep</u>	None	
<u>Oct</u>	None	
<u>Nov</u>	None	
<u>Dec</u>	None	
<u>Jan</u>	None	
<u>Feb</u>	DC Blitz	3 hotel partners
<u>Mar</u>	" "	18 appointments/ 7 cold drops
		possible groups: Brain Injury Insulation Contractors Am. Fncl. Services Natl Hispanic Caucus
<u>Apr</u>	Chicago Blitz FAM	met with 42 Meeting Planners in total 9 Meeting Planners/3 Media (Smart Meetings Corp.& Incent Travel, Prevue
		CFMD: CIEE 316 rn 2/13 TENT. QFD 185 rn 9/13 AAS 500 rn 1/14 Cooperage 150 rn 10/13 * NatlHisp 320 11/12 * awaiting decision
<u>May</u>		
<u>Jun</u>	FAM	10 Meeting Planners/1 Media
		CFMD: AAHC 175rn 7/13 LOST: BC/BS of TN 375rn 10/13

## E. Other

- DOS Meeting August 17, 2011 Recap Memo Attached
- DOS Meeting September 21, 2011 Developed Group Promotion for Citywides with

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• <b><u>DOS Meeting</u> October 26, 2011</b></li> <li>• <b><u>Tourism Department Meeting</u></b></li> <li>• <b>November 9, 2011</b></li> <li>• <b>January 2012</b></li> <li>• <b>January 2012</b></li> <li>• <b>Jan/Feb 2012</b></li> <li>• <b>March</b></li> <li>• <b>April</b></li> <li>• <b>May</b></li> <li>• <b>Jun</b></li> </ul> | <p>TKO, Studio X. Final copy received yesterday</p> <p>Promotion launch</p> <p>VIP names for outreach</p> <p>Staffing update</p> <p>October 26, 2011      IMBA</p> <p>Debra Stottlemeyer joins Sales</p> <p>Mail 50 VIP chocolates and 'On Us' Invitation - no replies to date</p> <p>Washington DC Blitz Phone Bank and strategy</p> <p>on-going cold-calling for appts and RSVP's for Lunch and hosted Reception</p> <p>Follow up DC appointments</p> <p>Plan and begin calls for April Blitz (Chicago) and FAM</p> <p>New Voicemail system</p> <p>Moved to new server</p> <p>Trained on new Database system</p> <p>Prepare for June FAM (10 Meeting Planners/1 Media)</p> <p>Sales Blitz Planning – switched from CA to MN</p> |
|--|---|



Prepared By: Christine Madden

## Monday Mailer #2 w/out Bureau Rep

Status	Count	SUM: Requested Rooms
Confirmed	76	30024
<b>Grand Totals</b>	<b>76</b>	<b>30024</b>

Status: Confirmed

Account Name	Lead ID	Lead Name	Request Room Block Begin	Status	Number of Days	Requested Rooms	Repeat Business	Lost Comments	Convention Center
Keystone Symposia	301	J7 & J8 Dendritic Cells & the Initiation of Adaptive Immunology & Linking the Intrinsic to the Extrinsic Barriers against Cancer	02/12/2011	Confirmed	6	0	Yes		Yes
ASM International	1573	Material Data Management Consortium Meeting	07/31/2011	Confirmed	3	95	No		No
Abbott International	1587	Rheum LED Meeting	08/01/2011	Confirmed	5	187	No		No
Association of Electric Companies of Texas	1143	2011 Board of Directors	09/13/2011	Confirmed	4	90	No		No
Association of University Research Parks	1724	AURP 2011 Southwest Regional Meeting	09/13/2011	Confirmed	4	51	No		No
LCF Research	372	NM HITREC Meeting	09/16/2011	Confirmed	3	50	No		No
Fuelco, LLC	1621	All Hands Meeting	09/27/2011	Confirmed	4	42	No		No
Western Clean Energy Advocates	1463	WCEA - Santa Fe Member Meeting 2011	10/04/2011	Confirmed	2	100	No		No
Oak Ridge Institute for Science and Education (ORISE)	775	Santa Fe Symposium (ORISE) 2011	10/11/2011	Confirmed	5	340	No		No
Pierpont Communications	1265	Sales Meeting	11/11/2011	Confirmed	3	30	No		No
Association of Community Cancer Centers	865	ACCC Oncology Symposium	11/29/2011	Confirmed	1	10	No		No



LANL - Systems Approaches to Immunology	41	LANL - Systems Approaches to Immunology 2012	01/05/2012	Confirmed	3	300	No	No
LANL Conference on Data Analysis (CODA)	539	LANL CODA	02/28/2012	Confirmed	5	200	No	No
Interweave Bead Fest	492	Interweave Bead Fest Santa Fe (2012)	03/14/2012	Confirmed	5	200	Yes	Yes
ORAU/ORISE	680	SASIG 2012	03/18/2012	Confirmed	6	225	No	No
Oncology Nursing Society/Oncology Nursing Certification Corporation	1684	ONCC Board of Directors	03/29/2012	Confirmed	3	33	No	No
Equipment Marketing & Distribution Association (EMDA)	1778	EMDA Association's Spring Mgmt Workshop 2012	04/11/2012	Confirmed	5	70	No	No
FBC, Inc.	859	ISSA Cyber Security Meeting 2012	04/18/2012	Confirmed	1	25	No	No
Pilates Core Center and Dragonfly Yoga	934	Pilates Retreat	04/19/2012	Confirmed	7	111	Yes	No
National Association of State Departments of Agriculture - Research Foundation	1165	NASDA Research Foundation	04/29/2012	Confirmed	4	176	No	No
Historical Society of NM	1523	2012 NM Statehood Centennial History Conference	05/02/2012	Confirmed	2	210	No	Yes
American Institute for Conservation of Historic Ar	1319	AIC Post Track(s)	05/11/2012	Confirmed	3	57	No	No
New Mexico Consortium	962	2012 LANL Quantum DOT	05/13/2012	Confirmed	5	600	No	Yes
US Fish & Wildlife Service	1040	Canada/Mexico/US Trilateral Committee for Wildlife and Ecosystem Conservation and Management	05/13/2012	Confirmed	5	640	No	No
Fusion Advisor Network	1442	2012 Chairmen and Leaders' Conference	05/18/2012	Confirmed	6	281	No	No
LANL - CNLS Annual Conference	68	LANL - CNLS's 32nd Annual Conference-Optimization and Control of Smart Grids	05/20/2012	Confirmed	7	600	No	No
LANL-Target Fabrication	965	LANL 20th Target Fabrication	05/20/2012	Confirmed	5	200	No	No
NM Alcoholics Anonymous of Area 46	338	55th Annual Area 46 State Convention	05/31/2012	Confirmed	4	400	No	No
LANL - Conference on Sequencing, Finishing & Analysis in the Future	1906	LANL - Conference on Sequencing	06/04/2012	Confirmed		460	No	No
BLM National Training Center	312	2012 Measuring and Monitoring Vegetation	06/05/2012	Confirmed	8	147	No	No
UNM Dept of Teacher Education	1481	UNM-Contested Homelands: Knowledge, History & Culture of Historic Santa Fe 2012 #1	06/17/2012	Confirmed	7	180	No	No
LANL Chemistry and Physics of Heavy Elements	370	LANL Chemistry and Physics of Heavy Elements	06/19/2012	Confirmed	4	280	No	No
Los Alamos National Laboratory	286	2012 Joint Meeting of COSIRES/ICDIM	06/24/2012	Confirmed	6	1250	No	Yes

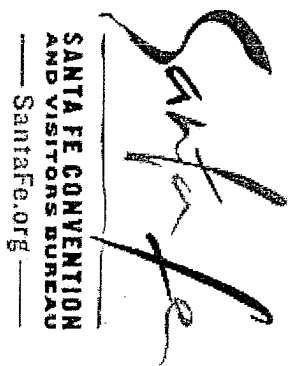
UNM Dept of Teacher Education	1495	UNM-Contested Homelands: Knowledge, History & Culture of Historic Santa Fe 2012 #2	06/24/2012	Confirmed	7	180	No	No
LANL - The LHC Now	1964	LANL-The LHC Now	07/08/2012	Confirmed		180	No	No
Experient	141	2012 DCA Mid-year Meeting	07/09/2012	Confirmed	7	300	No	No
Texas Academy of Physician Assistants	1005	Annual Board of Directors Retreat	07/12/2012	Confirmed	3	55	No	No
Empire Meeting Solutions	1137	PIMA Annual Meeting	07/16/2012	Confirmed	8	520	No	No
American Society of Plastic Surgeons	408	2012 Symposium	08/21/2012	Confirmed	5	775	No	Yes
Great Plains Laboratory	223	Great Plains Laboratory Regional Conference 2012	09/20/2012	Confirmed	4	275	No	Yes
National Joint Utilities Notification System (NJUNS)	1756	NJUNS 2012	09/29/2012	Confirmed	3	76	No	No
3 R Texaco Reunion	869	3 R Texaco Reunion	09/30/2012	Confirmed	4	80	No	No
Confidential NY Assoc Staff Retreat	1841	Confidential NY Association Staff Retreat 2012	10/01/2012	Confirmed	3	180	No	No
Associated Cooperaage Industries	1840	Cooperaage Santa Fe 2013	10/05/2012	Confirmed	5	126	No	No
International Mountain Bicycling Association	1569	2012 IMBA World Summit	10/07/2012	Confirmed	8	1325	No	Yes
National School Boards Association (NSBA)	1489	COSA School Law Practice Seminar 2012	10/09/2012	Confirmed	6	395	No	No
LANL - Advanced Simulation	1913	LANL - Advanced Stimulation 2012	10/16/2012	Confirmed		200	No	No
Troy University	1676	The Academic Forum Fall Conference 2012	10/17/2012	Confirmed	4	135	No	No
Rights and Resources Initiative	991	International Forester's Meeting: MegaForestats 2012	10/21/2012	Confirmed	5	230	No	No
Center for Action and Contemplation	753	CAC -The Next 25	10/24/2012	Confirmed	7	1634	No	Yes
The Association for Behavioral Analysis International	1639	The Association for Behavior Analysis 2012 Theory & Philosophy Conference	10/29/2012	Confirmed	8	233	No	No
Dual Language of New Mexico	1689	La Cosecha 2012	11/06/2012	Confirmed	4	1525	Yes	Yes
Keystone Symposia	369	J1 + J2 Type 2 Immunity: Initiation,Maintenance,Homeostasis and Pathology	01/10/2013	Confirmed	5	1675	Yes	Yes
Keystone Symposia	404	A5-Emerging Topics in Immune System Plasticity Cellular Networks, Metabolic control, and Regeneration	01/15/2013	Confirmed	6	1125	Yes	Yes
Greater Las Cruces Chamber of Commerce	351	Las Cruces Day in Santa Fe 2013	01/22/2013	Confirmed	3	246	No	No
Keystone Symposia	709	J7+J8 Neurogenesis & New Frontiers in Neurodegenerative Disease Research	02/03/2013	Confirmed	6	1700	Yes	Yes
Council on International Education Exchange	1837	USAHS Annual Meeting 2013	02/14/2013	Confirmed	3	316	No	No

North American Retail Hardware Association	1844	2013 BIG Meeting	02/23/2013	Confirmed	5	53	No	No
Interweave Bead Fest	1293	Bead Fest 2013	03/13/2013	Confirmed	5	200	Yes	Yes
Western Bat Working Group	1695	Western Bat Working Group 2013	04/01/2013	Confirmed	5	150	No	No
Studio Art Quilt Associates	877	Annual Conference	04/24/2013	Confirmed	4	385	No	No
Knights of Columbus Santa Fe Council 1707								
Knights of Columbus Santa Fe Council 1707	977	Knights of Columbus Conference	05/02/2013	Confirmed	4	207	No	No
Alliance For Children & Families								
Alliance For Children & Families	1881	ALEC Meeting	05/14/2013	Confirmed		155	No	No
Krell Institute	185	DOE NNSA-SSGF	06/23/2013	Confirmed	4	132	No	No
State Bar of New Mexico	1500	2013 State Bar of New Mexico	06/26/2013	Confirmed	4	650	No	Yes
National Truck Equipment Association	1755	Annual Summer Board Meeting 2013	07/07/2013	Confirmed	5	141	No	No
National Association of Appellate Court Attorneys	284	2013 NAACA Annual Conference	07/09/2013	Confirmed	5	190	No	No
The Transpec Group, Inc.	1692	Committee ADC40 Transportation Related - Noise & Vibration	07/26/2013	Confirmed	4	278	No	No
National Association of State Auditors, Comptrollers and Treasurers	1706	NASACT 2013	08/07/2013	Confirmed	7	710	No	No
The QFD Institute	1548	The 19th International Symposium on QFD	09/01/2013	Confirmed	10	185	Yes	No
NOLTA	902	International Symposium on Nonlinear Theory and Its Applications (NOLTA) Subociety, Engineering Sciences Society (ESS), IEICE	09/08/2013	Confirmed	3	460	No	Yes
Texas A&M	777	Paleoamerican Odyssey	10/16/2013	Confirmed	5	1600	No	Yes
American Bar Association	1873	State and Local Government Law	10/23/2013	Confirmed		107	No	No
American Astronautical Society	450	AAS/AIAA Space Flight Mechanics Winter Meeting	01/26/2014	Confirmed	4	1200	No	Yes
National Farmers Union	147	2014 National Farmers Union Annual Convention	03/06/2014	Confirmed	7	1165	No	Yes
ConferenceDirect-Georgia	576	2014 American Folklore Society Annual Meeting	11/04/2014	Confirmed	5	930	No	Yes

Status: Confirmed - Subtotal: Count = 76, SUM: Requested Rooms = 30024

Grand Total: Count = 76, SUM: Requested Rooms = 30024

To accomplish all meeting needs under-one-roof, they booked La Fonda. So...this is loss for the CC but a booking for the City.



Prepared By: Christine Madden

### Monday Mailer #2 w/out Bureau Rep

Status	Count	SUM: Requested Rooms
Tentative	10	5347
<b>Grand Totals</b>	<b>10</b>	<b>5347</b>

Status: Tentative

Account Name	Lead ID	Lead Name	Request Room Block Begin	Status	Number of Days	Requested Rooms	Repeat Business	Lost Comments	Convention Center
Integrated Vet Technologies	1669	Integrated Vet Technologies 2012	05/18/2012	Tentative	4	90	No		No
SAE International	1955	SAE A-5 Meeting 2013 NILA Clinical Lipid Update (National Lipid Association)	01/27/2013	Tentative		109	Yes		No
National Lipid Association	651		02/20/2013	Tentative	4	500	No		Yes
Association of College Educators for Deaf and Hard of Hearing	1591	2013 Annual Conference	02/20/2013	Tentative	3	270	No		No
Center for Action and Contemplation	1877	CAC April 2013 Speaker Program	04/24/2013	Tentative		1000	No		Yes
Association of Clean Water Administrators	868	ACWA Annual Meeting	08/10/2013	Tentative	5	185	No		No
American Bar Association, DC	1905	GPSLD Council Meeting 2014	10/23/2013	Tentative		73	No		No
Whitehawk	1923	2016 Whitehawk Show	08/08/2016	Tentative		0	No		No

Rocky Mountain Society of Orthodontists	415	2016 RMSO/SWSO	09/15/2016	Tentative	4	340	No	Yes
Rocky Mountain Mineral Law Foundation	225	RMML 2017	07/17/2017	Tentative	4	2780	Yes	Yes
Status: Tentative - Subtotal: Count = 10, SUM: Requested Rooms = 5347								
Grand Total: Count = 10, SUM: Requested Rooms = 5347								

**SANTA FE CONVENTION  
AND VISITORS BUREAU**  
— SantaFe.org —

Prepared By: Christine Madden

**Monday Mailer #2 w/out Bureau Rep**

Status	Count	SUM: Requested Rooms
Lead	25	12538
<b>Grand Totals</b>	<b>25</b>	<b>12538</b>

Status: Lead

Account Name	Lead ID	Lead Name	Request Room Block Begin	Status	Number of Days	Requested Rooms	Repeat Business	Lost Comments	Convention Center
System Planning Corporation	1907	DARPA Living Foundries Kick Off 2012	07/09/2012	Lead		173	No		No
US Department of Transportation - Volpe Center	1912	JWC Committee Meeting	09/19/2012	Lead		205	No		No
American Society of Clinical Pathology	1942	ASCP Board of Certification (BOC) Board of Governors Executive Committee Meeting	01/18/2013	Lead		24	No		No
American Bar Association	1944	Standing Committee on Paralegals - Winter Business Meeting	02/14/2013	Lead		25	No		No
Oldways Preservation Trust	1916	OPT Supermarket Dietitian Symposium 2013	02/27/2013	Lead		200	No		No
American Society of Irrigation Consultants	1932	American Society of Irrigation Consultants 2013 Annual Conference	04/18/2013	Lead	5	324	No		No
Federal Business Council	1851	NLIT Summit 2013	05/13/2013	Lead	4	1150	No		Yes

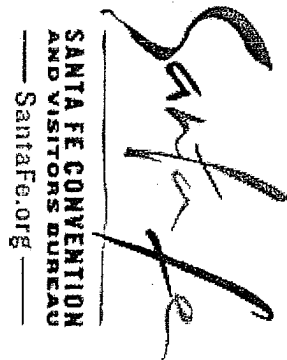
National Investment Center	1914	NIC Strategic Planning Meeting 2013	06/21/2013	Lead		62	No	No
Buhr Family Reunion	1917	2013 Buhr Family Reunion	06/21/2013	Lead		120	No	No
Association of Academic Health Centers	1910	Senior Administrative/Fiscal Officers (SAFO) Meeting	07/24/2013	Lead		155	No	No
American Society of Plastic Surgeons	1940	2013 Symposium	08/20/2013	Lead	5	775	Yes	Yes
The International Encaustic Artists Association	1925	2013 EncausticCon Annual Conference	09/11/2013	Lead	5	435	No	No
Optimus Meetings	1920	23rd Annual International Conference on Transport Theory	09/15/2013	Lead	5	290	No	No
Society for Pediatric Interventional Radiology	1882	2013 SPIR Meeting	10/03/2013	Lead	4	180	No	No
The Association for Legal Career Professionals	1868	NALP Board of Directors Meeting	11/07/2013	Lead		48	No	No
National Roofing Contractors Association	1872	NRCA Executive Committee and National Roofing Council	04/30/2014	Lead		63	No	No
Society for Research on Biological Rhythms	1894	2014 SRBR Meeting	05/16/2014	Lead	6	1325	No	Yes
IEEE International Power Modulator & High Voltage Conference	1904	IEEE Int'l Power Modulator & High Voltage Conference	05/31/2014	Lead		621	No	Yes
Society for the Scientific Study of Reading	1915	SSSR Annual Conference	07/16/2014	Lead		750	No	No
Federation of American Societies	1911	Society for Leukocyte Biology and IEIIS	10/11/2014	Lead		650	No	No
Dual Language of New Mexico	1900	La Cosecha 2014	11/11/2014	Lead	4	1500	Yes	Yes
National Tax Association (NTA)	1892	National Tax Association 2014 Annual Conference - 2nd Hold	11/18/2014	Lead		398	No	No

Destination Source, LLC	1919	American Public Gas Association Annual Meeting 2015	07/24/2015	Lead	1175	No	No
SMASH	1878	SMASH 2016	09/09/2016	Lead	1050	Yes	No
College Music Society, The	1879	The College Music Society's 2016 National Conference	10/25/2016	Lead	840	No	No

Status: Lead - Subtotal: Count = 25, SUM: Requested Rooms = 12538

Grand Total: Count = 25, SUM: Requested Rooms = 12538





Prepared By: Christine Madden

### Monday Mailer #2 w/out Bureau Rep

Status	Count	SUM: Requested Rooms
Lost	65	19248
<b>Grand Totals</b>	<b>65</b>	<b>19248</b>

Status: Lost

Account Name	Lead ID	Lead Name	Request Room Block Begin	Status	Number of Days	Requested Rooms	Repeat Business	Lost Comments	Convention Center
Adventure Travel Trade Association	1493	2011 ATTA360 for Tour Operators	05/02/2011	Lost	3	100	No	Changed Status	No
Halliwel Group	912	Halliwel Group 2011	06/01/2011	Lost	5	28	No	Changed Status	No
SF Chamber Music	1279	2011 August Chamber Music Planning Meeting	08/12/2011	Lost	3	22	No	Changed Status	No
AFYA, Inc.	1268	2011 PSO Training	09/12/2011	Lost	4	244	Yes	Changed Status	No
Texas Instruments	950	2011 WW Make and TMG	09/17/2011	Lost	7	365	No	Group confirmed their preference for San Diego in a vote	No
Hispanic Leadership Network	74	Hispanic Leadership Network	09/22/2011	Lost	3	270	No	Rates and accessibility easier in ABQ	Yes
Mattel Inc	449	Mattel Inc Meeting 2011	09/22/2011	Lost	4	60	No	chose Tamaya for Resort and airport access - spent majority of time and \$\$\$ in SF	No

American Institute of Steel Construction (AISC)	214	AISC Manual Subcommittee M5-Seismic Design & Committee on Manuals & Textbooks	10/11/2011	Lost	2	70	No	overall costs are lower in ABQ and access easier from the airport	No
Santa Fe Junior Wrestling	1544	2011 AAU Wrestling Coaches Conference	10/16/2011	Lost	4	0	No	Changed Status	Yes
Printing Industries of America	1329	Converge Conference	11/04/2011	Lost	6	271	No	4 follow-ups have yielded no response from client....R.I.P.	No
First Affirmative Financial Network	1754	2011 SRI in the Rockies	11/07/2011	Lost	9	1482	No	Cleaning up accounts. Group was in New Orleans in 2011 and will be in CT. in 2012	Yes
Heath Concerts	1089	War/Tower of Power	12/17/2011	Lost	1	0	No	Changed Status	Yes
Navajo Nation	1522	Staff Retreat	01/03/2012	Lost	3	45	No	No response from client.	No
Meeting Department	1652	Ben E. Keith Beverage Managers Meeting	01/25/2012	Lost	4	128	No	Changed Status	No
Association of American Colleges	1686	AAU 2012 Senior Research Officers Meeting	03/09/2012	Lost	5	120	No	Chose to be near one of the member Universities.	No
Institute for Intergovernmental Research (IIR)	1186	TTSORS Training Event 2012	04/09/2012	Lost	4	565	No	Proximity and pricing (air costs lower)	Yes
Adventure Travel Trade Association	1596	2012 ATTA360 for Tour Operators	04/16/2012	Lost	4	75	No	Changed Status	No
RX Worldwide Meetings, Inc.	1140	P-795 Investigator Meeting	04/18/2012	Lost	4	147	No	Santa Fe did not make the short list.	No
New Mexico Association of Career and Technical Education	1821	Region IV ACTE Conference	04/18/2012	Lost	4	240	No	Hyatt Regency did not charge meeting room rental, had a \$4000 F & B minimum and included cost of entertainment for Friday night.	Yes

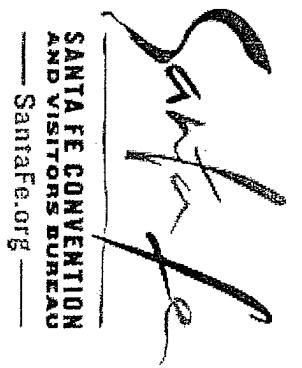
NM School for the Deaf	145	CASA 2012	04/19/2012	Lost	2	100	No	Due to the economy, School District budgets are being slashed.	Yes
Jarman Travel, Inc.	1072	2012 Shareholders' Meeting	04/21/2012	Lost	3	320	No	This was the Board's final decision.	Yes
Art Quilts	1585	Art Quilts 2012	04/22/2012	Lost	6	250	Yes	Total cost and multiple components made Chair leary of booking Santa Fe.	Yes
LANL Safety Analysis Working Group	1586	2012 SAWG	05/04/2012	Lost	6	695	No		Yes
Health Net, Inc	1582	2012 Recognition Program	05/18/2012	Lost	3	210	No	Changed Status	No
Canyon Road Merchant Association	1038	Canyon Road Merchant Association Concert	05/19/2012	Lost	1	0	No	Changed Status	Yes
Aflac	1702	Aflac Managers Incentive Trip	06/03/2012	Lost	7	126	No	The incentive trip has been cancelled	No
International Association of Medical Science Educators	1163	IAMSE 2012	06/06/2012	Lost	5	802	No	Ease of access	Yes
Leisure West	1846	Leisure West Tours	06/17/2012	Lost	3	60	No	Changed Status	No
International Folk Art Market	1663	2012 Folk Art Market	07/11/2012	Lost	3	0	No	Changed Status	Yes
Professional Bail Agents of the U.S.	1454	2012 PBUS Midyear Meeting	07/14/2012	Lost	6	350	No	multiple attempts to determine disposition have never been answered	No
Metso	1694	Metso Users Group Conference 2012	07/14/2012	Lost	6	262	No	Portland offers easier air access.	No
Santa Fe Chamber Music Festival	305	Music, The Brain & Healing	08/03/2012	Lost	3	0	No	Planning fell apart could not get funding.	No
RX Worldwide Meetings, Inc.	1897	P-813a Investigator Meeting	08/16/2012	Lost	3	104	No	Group choose Buffalo Thunder Resort.	No
Radish 360, Inc.	688	Fall Integrative Medicine Retreat	09/09/2012	Lost	3	300	No	Changed Status	No

Utility Wind Integration Group (UWIG)	1315	UWIG Variable Generation Short Course 2012	09/17/2012	Lost	5	100	No	rates at Hotel Andaluz were lower than Santa Fe's	No
AHMA-Affordable Housing Management Association	1616	AHMA 2012 Annual Conference	09/17/2012	Lost	8	411	No	No	No
Meetings & Incentive Travel	152	2012 Order of St LazarusGrand Priory Meeting of America	09/20/2012	Lost	4	165	No	Keeping all functions at Eldorado - Host Hotel	Yes
LANL Accelerator Safety	1593	LANL Accelerator Safety Workshop 2012	09/24/2012	Lost	4	200	No	Changed Status	No
National Association of School Psychologists	1824	NASP 2012 Western Regional Leadership Meeting	09/28/2012	Lost	2	46	No	For budget purposes the group has decided to move the meeting in conjunction with their annual winter meeting which will be held in Seattle	No
CRIF Lending Solutions	1418	CRIF Lending Solutions Forum 2012	09/29/2012	Lost	6	850	No	Rate discrepancies and multiple contracts	Yes
Jump Associates	1679	Hybrid 2012 National Conference	10/08/2012	Lost	4	1100	No	Changed Status	No
Spur Productions	331	2012 Santa Fe West Fest	10/10/2012	Lost	4	0	No	Changed Status	Yes
Pro Meeting Management	579	Build Initiative National Meeting 2012	10/16/2012	Lost	3	145	Yes	According to the meeting planner: I think the reason for not choosing Santa Fe was probably the ease of getting there.	No
ODC	427	ODC Continuing Education Group	10/18/2012	Lost	4	60	No	Group has decided it would be easier to hold the meeting in California this year. Barbara has plans to come to Santa	No

Group									
Tom Hill's Eagle Summit	1387	Tom Hill's Eagle Summit	10/19/2012	Lost	3	100	No	Fe later this year for a site tour. She hopes to bring the conference here next year. Group wanted meeting in a hotel and no hotel had the 3,000 sq ft of meeting space they required. It was agreed by all in Santa Fe involved with this site that this was not a serious buyer.	No
Multi-housing Laundry Association - MLA	1426	Multi Housing Laundry Fall Educational Conference & Board of Directors Meeting 2012	10/19/2012	Lost	5	180	No	Fe involved with this site that this was not a serious buyer.	No
Independent Film Market	1457	Independent Film Market	10/21/2012	Lost	5	0	No	Changed Status	Yes
NM Technology in Education	1811	NMTTE 2012 Annual Conference	10/22/2012	Lost	3	352	Yes	Although other dates were discussed, decision made to go to BT who offered state per diem and waived meeting room fees.	Yes
Travel Alliance Partners, LLC	552	Annual Partner Meeting	11/27/2012	Lost	4	142	No	The group chose Kansas City.	No
GALA Choruses Inc	368	GALA Managers & Directors Retreat 2013	01/18/2013	Lost	3	130	No	January Weather Selected San Diego	No
Oncology Association of Naturopathic Physicians	1085	Annual Conference	02/21/2013	Lost	3	175	No	The group chose Phoenix, AZ due to temperatures in February.	No
National Association of Federal Credit Unions	1617	NAFCU's Strategic Growth Conference 2013	03/11/2013	Lost	5	220	No	March weather	No
HelmsBriscoe Minnesota	1656	NAMIC CEO Roundtables	03/15/2013	Lost	5	422	No	Group worried about Santa Fe's March weather.	No

Keystone Symposia	1598	4th Keystone 2013	03/19/2013	Lost	6	1200	Yes	The German group that might have joined is staying in Germany so that the program(which will still happen) can all be housed at the Eldorado as there will not be add'l attendees from Germany.	Yes
Shoreline Tours	1514	Shoreline Tours -Southwest	04/03/2013	Lost	2	54	No	Mike is not responding to phone calls or e-mails.	No
Meetings Management Group	72	2013 Solutions Summit XVI	05/17/2013	Lost	4	697	No	No response to numerous follow up contacts	Yes
Travel Alliance Partners, LLC	568	TAP DANCE	05/31/2013	Lost	4	857	No	The group chose alternative city.	No
Hotel Company 226	963	Hotel Company 226	06/02/2013	Lost	7	290	Yes	The group is going to San Diego. Many of the attendees went to boot camp there and they were able to get a great offer from the Doubletree in San Diego. They will consider Santa Fe in the future	No
Military Reunion Planners	1565	2013 Reunion of Squadrons & Shipmates of the FDR/Midway Inc.	09/18/2013	Lost	5	600	No	Santa Fe did not make the short list	No
International College of Cranio-Mandibular	1845	24th Annual B. Jankelson Memorial	09/25/2013	Lost	5	175	No	After meeting with the board members, Tracy has notified me that Santa Fe lost the vote due to airport access/distance	No





Prepared By: Christine Madden

### Monday Mailer #2 w/out Bureau Rep

Status	Count	SUM: Requested Rooms
Turndown	6	3696
<b>Grand Totals</b>	<b>6</b>	<b>3696</b>

Status: Turndown

Account Name	Lead ID	Lead Name	Request Room Block Begin	Status	Number of Days	Requested Rooms	Repeat Business	Lost Comments	Convention Center
National Health Service Corp	1488	NHSC 2011 Annual Scholars Placement Conference	10/25/2011	Turndown	5	510	No	Since the client did not return calls to answer additional qualifying questions, we did not discover until today that this meeting of 200 peak must have all sleeping rooms under one roof. This is a Turndown for Santa Fe.	No
Association of the Wall and Ceiling Industry	899	AWCI Executive Committee Meeting 2013	01/24/2013	Turndown	3	21	No	usually meet in warm climate/was not aware of our 4 seasons	No
International Brotherhood of Magicians (IBM)	399	IBM Annual Convention 2013	06/18/2013	Turndown	6	0	No	Turndown due to price & space	No
Botanical Society of America	1561	Botany 2014 Conference	07/11/2014	Turndown	7	1950	No	Inadequate Mtg/Exhib Space	No



Environmental Mutagen Society	1125	2016 EMS Meeting	09/22/2016	Turndown	7	1215	No	Dates conflicted with RMSO/SWSO and other dates cannot work as it is W & C and sleeping room rates too high.	Yes
Environmental Mutagen Society	1179	EMS Annual Meeting 2016	09/22/2016	Turndown	8	0	No	Could not get block together.	Yes

Status: Turndown - Subtotal: Count = 6, SUM: Requested Rooms = 3696

Grand Total: Count = 6, SUM: Requested Rooms = 3696

**PROCEDURES FOR LODGERS TAX FUNDING ASSISTANCE**  
**FOR SPECIAL EVENTS**

1. To acquire the Lodgers Tax Funding Assistance application, contact the Santa Fe Convention & Visitors Bureau (SFCVB) at 505-955-6211. Our office hours are 8:00 a.m.-5:00 p.m., Monday through Friday. The application is also available on our website [www.santafe.org](http://www.santafe.org) under contacts.
2. Enclosed are the statutes and policies of the Lodgers Tax for your review. Please read them carefully, BEFORE completing the Lodgers Tax Funding Assistance request form. This will ensure that you understand the guidelines by which the Occupancy Tax Advisory Board (OTAB) is governed. Failure to comply with any of these requests may result in your application being denied or revoked. If you have any questions about the application, you may contact the Santa Fe Convention and Visitors Bureau at 505-955-6211.
3. The organization applying must be for non-profit status (18-11,15, letter B, Santa Fe City Code) with a tax exempt status and tax identification number or umbrella under a fiscal agent on file. A letter from the fiscal agent under which the organization umbrellas must be submitted with the application along with the following qualifying documents:
  - a. City of Santa Fe Business Registration License
  - b. New Mexico State Gross Receipts-Withholding Certificate (CRS-1)
  - c. Internal Revenue Service form 501 (C) 3, proof of non-profit status (If applicable)
  - d. New Mexico State Non-Taxable Taxation Certificate (If applicable)
  - e. Insurance policy as indicated on number 13 of this application.
4. Please submit the Lodgers Tax Funding Assistance application, your current budget and supporting documents (including the pre-event budget breakdown), along with ten (10) copies (mailed or delivered) to the attention of the O.T.A.B. Administrator at SFCVB for review. **The application is to be completed and all attachments for support must be supplied at this time.** The application must be submitted *thirty (30) days in advance* of the next OTAB meeting. Application presentations are heard monthly. Events may be funded not more that (3) times with the exception of city sponsored events. **Any applicant failing to submit their application by the scheduled time will be required to wait until the next month to submit a funding request.**
5. Applicants are required to attend the next scheduled OTAB meeting and make a fifteen (15) minute presentation (maximum) at which their application is reviewed. Board members may ask questions and discuss the application and all aspects of the event. The OTAB meetings are conducted in compliance with the New Mexico Open Meetings Act.
6. If the OTAB Board declines a request, the applicant is allowed to request that the SFCVB place that item on a subsequent meeting agenda if further clarification or discussion is required. The Chairman of OTAB approves all requested items for the agenda, before the meeting.
7. If the applicant's request is approved by the OTAB, the CVB O.T.A.B. Administrator will draft a contract of services. This may require the applicant and the SFCVB to work together on the contract. Due to the time needed for processing the contract, it is very important that the applicant cooperate with the CVB O.T.A.B. Administrator through this process.
8. Depending on the amount of the contract, it may need to be approved by the Finance Committee of the City Council. If the Finance Committee approves it, the request will then be

forwarded to the City Council for final approval. The applicant will be provided with the dates for the Finance Committee and City Council meetings. **The applicant is required to attend these meetings, in the event that any questions need to be answered.**

9. Once the Contract has been executed it shall not be altered, changed, or amended except by a written notice to the OTAB by the applicant. The OTAB will then hear the recommendation and vote for its acceptance. An amendment to the Contract will then be prepared and presented to the City Manager for approval and signatures.
10. After the City has approved the contract, and the contract is fully executed and dated, a purchase order will be entered. The SFCVB will need to be invoiced as the applicant completes services for the event. **Prepare an invoice on organization letterhead for the total amount of the approved expenses and attach it to the final report. Only those costs incurred after the contract is fully executed may be invoiced for payment from the funding. The applicant will submit invoices for payment to the CVB Special Projects Manager. Only those costs incurred after the contract is fully executed may be invoiced for payment from the funding. Payment will be submitted within fourteen (14) working days; however, the City has thirty (30) working days to complete the payment process.**
11. All advertisement and promotional material for the event must state that **"partial funding was granted by the City of Santa Fe Lodger's Tax"**.
12. The intent of funding special events from Lodgers Tax proceeds is to bring overnight visitors into Santa Fe and thus increasing tourism for the City of Santa Fe. Events must use Lodgers Tax funds only for advertising, promotion, or marketing that targets an audience outside of a 50-mile radius of the City of Santa Fe. Thus, increasing the likelihood that those people drawn to the event by the marketing efforts will spend at least one night at a lodging establishment in Santa Fe. The City of License for broadcast media must be outside of a 50-mile radius of the City of Santa Fe. If an event needs to attract a significant amount of Santa Fe residents, the event is encouraged to utilize Santa Fe based (or targeted) media as part of their marketing efforts, using funds from sources other than OTAB for local media and the OTAB allotment for all "out of town" advertising.

Example: Your advertising budget is \$6,000. OTAB awards your organization \$2,500. You would spend the OTAB funding amount (\$2,500) on media outside of Santa Fe and your remaining advertising budget (\$3,500) on local media.

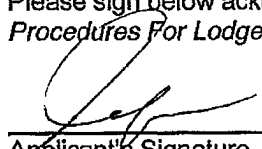
13. The Contractor must maintain adequate liability insurance in at least the amount stated in the New Mexico Tort Claims Act (one million fifty thousand dollars) **(\$1,050,000)**. A certificate of insurance must be provided by the contractors insurance agency. It is the sole responsibility of the Contractor to comply with the law. Copy of the Insurance policy must be presented with the application.
13. Contractor agrees to defend, indemnify and hold the City of Santa Fe, OTAB members, and the Convention & Visitors Bureau harmless for all losses, damages, claims or judgement, execution, actions or demands whatsoever resulting from the Contractor's actions or inactions as a result of the event.
14. After the event, a post-event written report must be submitted to the OTAB, within the next quarter (90 days). The report will be presented to the OTAB by a ten-minute (10) verbal presentation to explain the written follow-up report at the next regularly scheduled meeting (post-event). The report must include a post event budget of expenditures and revenues. Also a descriptive breakdown of how the event directly related to produce revenue for tourism i.e. number of attendees, participants, number of room nights used in local hotels/motels, estimate of direct revenue other than room nights, next year's plan.

15. City of Santa Fe as per the guidelines of the City Finance Department:  
All reimbursement information must be categorized as per City of Santa Fe Professional Service Agreement approved budget.
- a. Original invoices must be submitted for payment processing. (Copies of invoices will not be accepted.) Invoices must be dated and paid by the event after the signed agreement date.
  - b. Vendor statements will not be accepted instead of original invoices.
  - c. Copy of cancelled checks (front & back) or signed credit card receipts must accompany invoices as proof of payment.
  - d. Copies/clippings of flyers, banners, advertisements (radio, TV, newspaper, magazine, etc.) must accompany each vendor-related invoice.
  - e. Invoice for the O.T.A.B. funding amount.

Note: The processing of your payment will be completed in a timely manner by the SFCVB staff provided you submit your information during or immediately after the event. **Keep in mind that your Professional Service Agreement with the City is a dated contract and Invoices can not be paid if received after your contract is expired.**

**Acknowledgement:**

Please sign below acknowledgement that you have read and fully understand the preceding *Procedures For Lodgers Tax Funding Assistance For Special Events*.

  
Applicant's Signature

Executive Director  
Title/Position

Jan 11, 2012  
Date

## **APPLICATION FOR LODGERS TAX FUNDING ASSISTANCE**

Date of Application: \_\_\_\_\_

Applicant's Name & Title: David Rogers - Executive Director DLENM

Contacts Name (if different) \_\_\_\_\_

Organization's Name: Dual Language Education of New Mexico

Organization's Address: 2501 Yale Blvd SE, STE 303, Abq, NM 87106

Event Name: La Cosecha 2012 Dual Language Conference

Check Box: New Event ☐ Existing Event ☒ Returning to Santa Fe

Event Location Address: Santa Fe Convention Center / La Fonda Hotel

Phone Numbers: (505) (office) 243-0648, (505) (cellular) 506-2808, (505) (fax) 243-0377

Contact's Numbers: (if different) (office) \_\_\_\_\_ (fax) \_\_\_\_\_ (cellular) \_\_\_\_\_

E-Mail Address: david@klenm.org, leslie@klenm.org

Federal Tax I.D. Number: 85-462805-00 Tax Exempt: ☒ Yes ☐ No

City of Santa Fe Business Registration License Number: Special Event License

Amount Requested: \$7,500

1. Write a brief synopsis about the event including its purpose and goals. Estimating the economic impact to the city, for example, the number of people & hotel rooms it will sell; length of their stay and where they will be coming from. Be sure to detail how this event will directly relate to bringing visitors and increasing tourism for the City of Santa Fe.
2. The applicant is required to list the name(s), title and phone number(s) of any other organizations including other City of Santa Fe funding you have contacted other than the Occupancy Tax Advisory Board for additional funds and/or funding. Failure to disclose this information with your application may result in denial of funding.
3. **Enclose your company's budget, expenses and income statement for the last, current, and next year; if applicable, include a financial statement of your previous year's activities.** If this is a first time event, specify your projections and justification for expenditures.
4. List all paid and volunteer staff positions including their salaries and an organizational chart for your business. \_\_\_\_\_
5. Provide a copy of your promotional literature from your previous year's event. If this is a first time event, please provide an example piece.

6. Any additional information that you may find useful in order for the board to make its decision will be appreciated, i.e.: a similar event held in another city.

**APPLICATION FOR LODGERS TAX FUNDING ASSISTANCE**

**\*Acknowledgement Certificate:**

State of New Mexico

County of Bernalillo

On this 25<sup>th</sup> day of January, 2012, I David Rogers certify that the information submitted for the Lodger's Tax Funding Assistance Application is a true, exact, and complete.

[Signature]  
Acknowledger's Signature

Executive Director  
Title/Position

Subscribed and sworn before me this 25<sup>th</sup> day of January, 2012

By Angela Romero

(Seal)



[Signature]

Notary Public

My commission expires 11/17/2014

Note: This application will not be accepted without full acknowledgement.

**\*PRE- AND POST EVENT BUDGET**

Name of Business/Foundation      Amount      Date Awarded or Anticipated Date

Specify other revenue sources contacted: NA      \$ \_\_\_\_\_

**NOTE: All expensed items must be directly related to promotion, advertising and marketing.**

Categories	Description	<u>Projected</u>		<u>Actual</u>	
		<u>Expenses - Revenue</u>		<u>Expenses - Revenue</u>	
Newspaper		\$	-	\$	-
Magazine	Language Magazine	\$	1950 -	\$	-
Poster	Starline Printing	\$	2685 -	\$	-
Brochure	Conference Guide	\$	5996 -	\$	-
Radio		\$	-	\$	-
TV	DL Showcase/Promo Tele mundo/Univision	\$	7250 -	\$	-
Creative	E-Bulletins	\$	360 -	\$	-
Printing	Conference Ad	\$	1500 -	\$	-
Postage	Mailer	\$	450 -	\$	-
Direct Mail		\$	-	\$	-
Production	Web Developer	\$	4200 -	\$	-
Web site	Domain Fee	\$	180 -	\$	-
Other (specify)	Web Ad - Lang Mag	\$	1500 -	\$	-
<b>TOTALS:</b>			<b>\$26071 -</b>		<b>\$ -</b>

Total Hotel/Motel Rooms Filled: 1750

Total Revenue generated from room sales: \$ 210,000      \$ \_\_\_\_\_

Total number of Attendees  
- (tickets sold, registered guests, public) \$ 1600      \$ \_\_\_\_\_

Total number of Participants  
- (out-of-town vendors/volunteers working event) \$ 1750      \$ \_\_\_\_\_

The Pre and Post Event Budget needs to be completed and attached to your final report. Your final report should include a one-to-two page summary of your event. Please note your ticket sales, number of tourists attending your event and how your event compared both to your application estimates and to the number of people attending and revenue generated at your event. Please summarize the marketing and publicity strategies used to promote your event and the City of Santa Fe. Make an honest assessment of what

**Lodging Tax Funding Assistance**  
**17<sup>th</sup> Annual**  
**La Cosecha Dual Language Conference**  
[www.lacosecha.dlenm.org](http://www.lacosecha.dlenm.org)  
November 7 - 10, 2012 ✖  
Santa Fe Convention Center & La Fonda Hotel

1. Write a brief synopsis about the event including its purpose and goals. Estimating the economic impact to the city, for example, the number of people & hotel rooms it will sell; length of their stay and where they will be coming from. Be sure to detail how this event will directly relate to bringing visitors and increasing tourism for the City of Santa Fe.

✧ This November DLeNM will return to Santa Fe, to host its 17th annual *La Cosecha* conference. The conference brings together educators, parents, researchers and practitioners who support dual language education across the U.S. and the world. For *La Cosecha* 2011, the 1400+ participants represented 30 different states in the U.S. plus educators ✓ from Canada, Spain, México, Qatar, Peru and Argentina.

*La Cosecha* Conference Purpose: To provide theory, practice and discussion to enhance and expand the knowledge base and experience of educators development, implementation, and cultivation of dual language programs.

*La Cosecha* 2011:

- *La Cosecha* 2011 had 1,406 participants.
  - Where other conferences have seen a drop in registrations, *La Cosecha* stayed constant from 2010 to 2011
  - 5% increase in attendance from out-of-state educators.
  - Change in attendance from different states, school districts, etc.
    - *La Cosecha* 2010 - 25 states & 4 countries
    - *La Cosecha* 2011 - 30 states & 6 countries

- ✧ ○ 1320+ room nights over six days
  - Room nights with contracted hotel properties - (Andaluz, Doublet Tree, Hotel Albuquerque, Hyatt)

*La Cosecha* 2012 is projected to:

- Increase participant numbers by 5 % - total participants anticipated
- Increase in hotel rooms by 6 % to 1400 total room nights
- It is estimated that *La Cosecha* 2012 will bring 1500+ visitors to the city during a historically slow time of year for businesses. This will positively impact revenue for the Santa Fe tourism industry
- DLeNM respectfully requests assistance from the Lodger's Tax Advisory Board to help with promoting *La Cosecha* 2012 in newer markets across the country including New England, Florida

Request and projected promotion through Lodgers Tax Funding Assistance:

La Cosecha 2012	Amount	Percentage
Total OTAB Request	\$7,500	
Total LC 2012 Budget	\$345,562	2.2% ✧
Total Marketing Budget	26,071	29%

1. Conference advertisements - CARLA, TABE, CABE \$1,500
2. ✧ Conference Guide (part of *Soleado*) - Mailer, provides specific information about featured speakers, entertainment, workshop strands, lodging opportunities. Distribution to key conferences nationally in Texas, Oregon, Washington, Massachusetts, Pennsylvania, Colorado and Illinois.
  - a. 5,000 guides x .95 \$5,996

**Total \$ 7,496**



2. The applicant is required to list the name(s), title and phone number(s) of any other organizations including other City of Santa Fe funding you have contacted other than the Occupancy Tax Advisory Board for additional funds and/or funding. Failure to disclose this information with your application may result in denial of funding.

<b>Publisher Sponsorship</b>	30,000.00
<b>Exhibitor Space (Commercial) 575 x 22</b>	12,650.00
<b>Exhibitor Space (Non-profit/Job fair) 275 x 4</b>	1,100.00
<b>School Visit Fees \$55 x 140</b>	7,700.00
<b>Misc Donations</b>	3,000.00

3. Enclose your company's budget, expenses and income statement for the last, current, and next year; if applicable, include a financial statement of your previous year's activities. If this is a first time event, specify your projections and justification for expenditures. (See Attached)

4. List all paid and volunteer staff positions including their salaries and an organizational chart for your business. (See organizational chart attached.)

<b>Staff Salary</b>	
<b>Web Master</b>	4,200.00
<b>Conference Organizer (.5 FTE)</b>	55,680.00
<b>Leadership Institutes Organizer (.2 FTE)</b>	20,480.00
<b>Development Director (.7 FTE)</b>	51,968.00
<b>Conference Assistant (.5 FTE)</b>	6,500.00
<b>Business Manager (.3 FTE)</b>	8,400.00
<b>Sub Total Expenditure</b>	<b>147,228.00</b>

**Volunteers:**

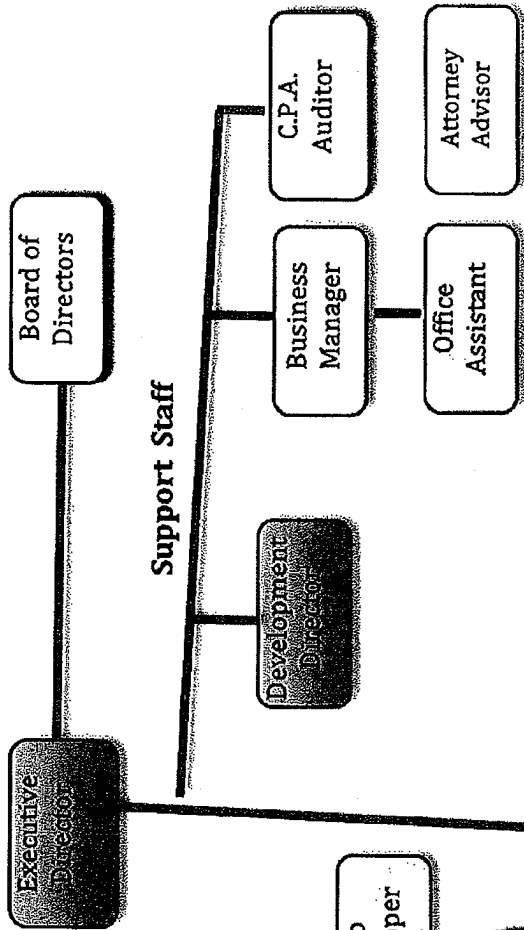
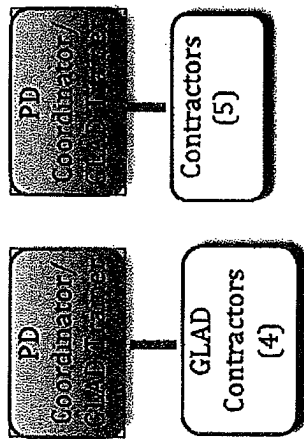
DLeNM has a governing board of 10 and is a 501c3. The organization relies on volunteer positions for La Cosecha including: Committee Chairs (six), Check-in Co Leaders (nine), School Visit Co-Leaders (three), Conference Intern Co-Leaders (two), Student Interns (twenty five), Site Team (four), and Student Leadership Institute (twelve).

5. Provide a copy of your promotional literature from your previous year's event. If this is a first time event, please provide an example piece. (See attached.)

# DLeNM Organizational Chart January 2012

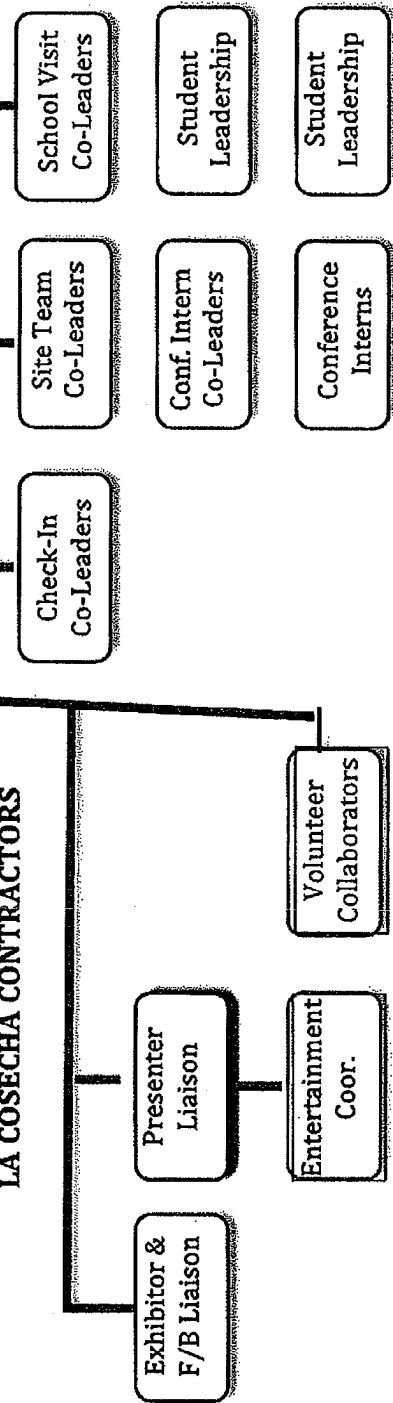
## Professional Development STAFF

### Sheltering Lit/Content Areas



## LA COSECHA PLANNING COMMITTEE

## LA COSECHA CONTRACTORS



Dual Language Education of New Mexico

**FY2012 Budget**

Summary

**Budget: Past, Present and Future**

- DLeNM's FY2012 budget is projected to be 12% bigger than the FY11 final (\$1,097,025.05).
- Total revenue for FY2010 was \$988,227.91, for FY2011 was \$961,555.43.
- Total expenditures for FY2011 were \$1,097,025.25, confirmed. The FY2011 expenditure projection was 1,389,106.70. (FY2010: \$853,545.37, FY2009: \$757,061.31, FY2008: \$722,837.97).
- Revenue increases were noted in all activities and projects including GLAD trainings, on-site consulting and out-of-state contracts.

**Bottom Line Numbers for FY2012**

FY2012 Budget Projection: **\$1,248,958.50**

FY2012 Revenue Projection: **\$1,318,136.00**

FY2011 Budget Projection: \$1,389,106.70

FY2011 Revenue Projection: \$1,414,110.00

**Financial Statement**

DLeNM will only pursue those foundation grants and fundraising opportunities that support (do not distract from), and align with the organization's mission, vision and strategic plan. DLeNM's final goal is to become self-sufficient, fully funding DLeNM operations with money generated through conference and other professional development offerings has been met. Grant writing campaign and funding will be used to develop new project initiatives including AIM4S<sup>3</sup> Math Framework (expenditures to "build" the organization and prepare for any additions of grant monies, will be reviewed and revised during May 2012 Strategic Planning Retreat)

*For FY2011, DLeNM funded 95% of organizational activities with money generated through conference and other professional development offerings.*

*The new Development Director improved general communication and marketing of product, raised additional funds including \$41,000 - La Cosecha sponsorship, \$10,000 - Santa Fe Community Foundation, and \$5,000 - direct donations, including \$2,200 for scholarship applications = \$48,200. FY2012 financial goals for Development work include:*

*Grant awards (local) - \$80,000*

*La Cosecha related sponsorships - \$34,000*

*Donations (including monies raised for scholarships) - \$20,000*

**Financial Goal**

To secure funding that supports all DLeNM Activities as well as provides 25% more for new project development.

*The budget for FY2011 generated 12% less than operation costs and/or budget targets*

*The budget for FY 2012 is projected to generate 5% more funds then required to cover overhead costs.*

DLeNM's total assets as of January 1, 2012 will be 24.5% of the FY2012's total budget, approximately \$340,457.97.

DLeNM's total assets on January 1, 2011 was 25% of the FY2011's total budget, approximately \$351,000.00.

## Dual Language Education of New Mexico

**FY2012 Budget****FY2011 vs FY2012 Budget Expenditures - Projected**

<i>La Cosecha</i>		<b>FY2011</b>	<b>FY2012</b>
	Food Subtotal	56,777.50	47,590.00
	Food Service/Tax Subtotal	16,039.65	8,923.13
	Presenter Subtotal	16,500.00	18,600.00
	Student Leadership Subtotal	5,000.00	5,630.00
	Lodging Subtotal	5,300.00	14,700.00
	Registration Brochures (Printing) Subtotal	1,950.00	1,700.00
	Conference "Giveaways" Subtotal	19,735.00	19,575.00
	PC Stipends/Contractors	24,500.00	10,350.00
	Planning Committee Support Subtotal	8,350.00	2,600.00
	On-site Equipment Subtotal	10,850.00	10,000.00
	Teacher/EA of the Year	0.00	100.00
	Entertainment Subtotal	13,600.00	7,600.00
	Transportation (Local) Subtotal	3,400.00	4,400.00
	Planning (Meetings) Subtotal	1,200.00	1,200.00
	Promotion/Advertisement	4,000.00	6,500.00
	Insurance	1,250.00	1,250.00
	Materials/Equipment to Purchase Subtotal	6,260.00	2,220.00
	Other Support Subtotal	10,575.00	7,075.00
	DLeNM Subscriptions	-	25,000.00
	<b>\$205,287.15</b>		<b>195,013.13</b>
<b>Fees for Service - In-State</b>			
<i>El Enriquecer</i>	<i>Two, Two Day Retreats (4 schools/each)</i>	3,100.00	1,550.00
<i>El Enriquecer (mini)</i>	<i>One, One Day Retreat (6 DL collaborative schools)</i>	700.00	350.00
<i>La Siembra</i>	<i>Zero, Two Day Retreat (3 Schools/each)</i>	0.00	550.00
On-Site Consulting	<i>FULL DAYS - 14</i>	1,250.00	1,280.00
On-Site Consulting	<i>HALF DAYS - 28</i>	2,180.00	0
Power Planning Institute	<i>One Training - 20 Teachers</i>	1,450.00	0
<b>Collaborative Schools</b>			
On-site Services	50 Days		100.00
<b>Fees for Service - Out-of-State</b>			
El Enriquecer	<i>Two, two day Retreats - Pinellas, Salem, OR</i>	6,400.00	6,160.00
On-Site Consulting	<i>FULL DAYS - 20 - Salem, Chicago,</i>	2,550.00	7,420.00
<b>GLAD Trainings</b>			

## Dual Language Education of New Mexico

**FY2012 Budget**

In-State Trainings - Staff	<i>Five Trainings - Staff</i>	16,200.00	16,500.00
In-State Trainings - Contractor	<i>Four Trainings - Contractor</i>	40,800.00	53,200.00
In-State Follow-up - Staff	<i>No Days - FY2012</i>	500.00	0
Out-of-State Trainings - Contractor	<i>Ten Trainings - Contractor</i>	36,300.00	133,500.00
Out-of-State Follow-up - Contractor	<i>No Days - FY2012</i>	8,600.00	0
<b>Contractors Work</b>			
In-state	<i>FULL DAYS - 24</i>	25,500.00	19,680.00
Out-of-state	<i>FULL DAYS - 8</i>	10,500.00	8,000.00
<i>Academia Bilingüe/Spn Lit</i>	<i>FULL DAYS - 8</i>	15,800.00	11,200.00
Collaborative Schools	<i>FULL DAYS - 20</i>		16,000.00
<b>Featured Speaker Events</b>			
Zwiers Workshops - Secondary	<i>Two Workshops (Albuq, SFPS, Clovis, or Portales)</i>	6,800.00	0
Cappellini Workshops - Elem	<i>Two Workshops (Albuq, SFPS, Clovis, or Portales)</i>	8,000.00	0
<b>AIM4S<sup>3</sup></b>			
In-state	<i>Two 3-Day Trainings</i>	0	5,200.00
Out-of-state	<i>FULL DAYS - 6</i>	0	10,960.00
<b>Overhead</b>			
GLAD Key Trainer (certification)		11,160.00	2,580.00
Clearinghouse		51,450.00	47,200.00
Advocacy		11,000.00	9,000.00
Board Development		18,900.00	4550.00
Staff Development		15,625.00	10,975.00
Family & Community		5,000.00	0.00
Research Development		20,000.00	9000.00
Office Management		62,930.00	57,380.00
Salaries (SWREC)		542,253.33	533,280.00
Salaries (non-SWREC) w/benefits		106,370.50	43,105.60
Contracted Services		138,500.80	34,924.80
Capital Assets		14,000.00	10,300.00
<b>Total Operation Costs</b>	<b>Total Operation Costs</b>	<b>1,389,106.70</b>	<b>1,248,958.50</b>

Primary Funding Sources

## Dual Language Education of New Mexico

**FY2012 Budget**

<b>Identified Funding Sources</b>	<b>FY2010 Proposed Gross</b>	<b>FY2011 Gross</b>	<b>FY2011 Net</b>	<b>FY2012 Gross</b>	<b>FY2012 Net</b>
La Cosecha Conference (Regs, Sponsors, Exhibitors, School Visits)	\$407,950	402,100	196,812.85	422,000.00	226,986.87
In State - Fees for Services: <i>El Enriquecer, La Siembra, Consulting, etc.</i>	\$189,800	82,030	73,630	45,600.00	41,950.00
Out-of-State – Fees for Services	0	60,250	51,300	81,580.00	68,000.00
GLAD (In-State & Out-of-State)	0	293,800	191,400	406,500.00	203,300.00
Contractors Work	0	76,300	24,500	94,800.00	40,080.00
Speaker Event (Zwiers & Cappellini)	\$6,000	26,180	11,380	0.00	0.00
AIM4S <sup>3</sup>				47,556.00	31,396.00
Collaborative Schools (ESJ, AF, Long, CAIS, Truman, LC, Southern?)	\$24,000	100,000	100,000	60,100.00	60,000.00
Clearinghouse Publications <ul style="list-style-type: none"> <li>• Book</li> <li>• Monographs</li> </ul>	\$110,000	75,000 6,000	65,000 5,500	45,000.00	30,000.00
Professional Subscriptions <ul style="list-style-type: none"> <li>• Institutional</li> <li>• Individual</li> </ul>	\$46,850	52,500 4,950	30,000 2,500	35,000	15,000
Grants <ul style="list-style-type: none"> <li>• McCune Charitable Foundation</li> <li>• Montezuma's Ball</li> <li>• Other Foundation Grants</li> </ul>	0	30,000 100,000	30,000 15,000 25,000	30,000 15,000 25,000	70,000
Board Fundraising – House Parties, United Way, Gala	\$2,500	5,000	5,000	10,000	10,000
<b>Out-of-state Contracts</b>					
U-46 School District – Elgin, IL		100,000	100,000	0.00	0.00
<b>Sub Totals</b>		<b>1,414,110.00</b>	<b>911,522.85</b>	<b>1,318,136.00</b>	<b>796,712.87</b>

# La Cosecha 2012 Budget Proposal

	A	B	C	D
1		Expenditures	Subtotals	Revenue
2	<b>Expenditures</b>			
3	<b>Food:</b>			
4	Breakfast (Th-650, F-650 & S-200) 1500 x 9.00 =	13,500.00		
5	Lunches (Th-900, F-900, ) 1800 x 12.00 =	21,600.00		
6	Lunches at La Fonda 200 x 18.00	0.00		
7	School Visit Coffee Break - 150 x 4.00 =	600.00		
8	Opening Reception 400 x 18.00 (La Fonda) =	7,200.00		
9	Staff Lunch - Wed 20 x 12	240.00		
10	Exhibitor Hospitality Suite: Wednesday - 1:00-3:30pm	350.00		
11	Board Reception	3,500.00		
12	Bartenders	600.00		
13	<b>Food Subtotal</b>		<b>47,590.00</b>	
14	*Service Charge/ - 12%	5,710.80		
15	Tax -6.75	3,212.33		
16	<b>Food Total</b>		<b>8,923.13</b>	
17				
18	<b>Presenters Honorariums &amp; Support</b>			
19	Keynote Honorarium	7,000.00		
20	Keynote Lodging 40 x 140	5,600.00		
21	Keynote Travel	5,000.00		
22	Keynote Per Diem	1,000.00		
23	<b>Presenter Subtotal</b>		<b>18,600.00</b>	
24	<b>Student Leadership Institute</b>			
25	SLI Lodging - 6 rooms x 2 nights x 120	1,440.00		
26	Transportation -	0.00		
27	SLI Honorarium	400.00		
28	SLI Keynote Lodging - 2 nights x 140	280.00		
29	SLI Keynote Per Diem	100.00		
30	SLI Keynote Travel	350.00		
31	SLI Breakfast & Lunch 170 x 18.00	3,060.00		
32	<b>SLI Subtotal</b>		<b>5,630.00</b>	
33	<b>Lodging</b>			
34	DLeNM Board 10 x 3 night x 140	4,200.00		
35	Conference Organizer/ED 4 nights x 140	560.00		
36	Team Leaders 2 x 4 nights x 140	1,120.00		
37	Team Leaders 4 x 3 night x 140	1,680.00		
38	Team Apprentices 8 x 3 night x 140	3,360.00		
39	Staff 4 x 3 night x 140	1,680.00		
40	Discretionary Staff 2 x 3 x 140	840.00		
41	Discretionary Presenter 3 x 3 x 140 - 105 rooms	1,260.00		
42	<b>Subtotal</b>		<b>14,700.00</b>	
43	<b>Registration Brochures</b>			
44	Conference Guide	5,996.00		
45	Postage (bulk fee + per piece)	450.00		
46	One Page Info Flier	200.00		
47	<b>Subtotal</b>		<b>6,646.00</b>	
48	<b>Conference "Giveaways"</b>			

# La Cosecha 2012 Budget Proposal

	A	B	C	D
49	Totes - 3.25/each x 1400	4,550.00		
50	Posters - Printing	2,685.00		
51	Poster Artist Honorarium	750.00		
52	Presenter gifts	0.00		
53	Programs - Printing	4,500.00		
54	Badge Holders	2,500.00		
55	Badge Inserts	75.00		
56	Notebooks w/cosecha cover (1.50 x 1400)	2,400.00		
57	DLeNM Shirts	2,000.00		
58	<b>Subtotal</b>		<b>19,460.00</b>	
59	<b>Planning Committee Stipends</b>			
60	Exhibitors/Catering/Student Entertainment Liaison	6,600.00		
61	Sound & Student Entertainment Coordinator	0.00		
62	Check-In Coordinator	400.00		
63	School Visit TL	400.00		
64	Site & Intern TLs @500 ea.	800.00		
65	Site - Co-TL	400.00		
66	SV Intern	150.00		
67	Site - Apprentice	150.00		
68	Intern Apprentice	150.00		
69	Check-In TL- Apprentice	150.00		
70	Hotel Apprentice	150.00		
71	Tech Person - Cyber Café	0.00		
72	Presenter Liaison	1,000.00		
73	Registration Coordinator	0.00		
74	<b>Subtotal</b>		<b>10,350.00</b>	
75	<b>Planning Committee - Additional Support</b>			
76	PD Stipend - AMME Conference 8 x 325.00	2,600.00		
77	AMME Travel	0.00		
78	AMME Lodging	0.00		
79	<b>Subtotal</b>		<b>2,600.00</b>	
80	<b>On-Site Equipment</b>			
81	A/V (Big Screen, Lavalier mikes, Sound Equip. etc.)	5,500.00		
82	Break-Out Rooms A/V	3,200.00		
83	Tables (exhibitors, school work)	500.00		
84	Security - Dance	800.00		
85	<b>Subtotal</b>		<b>10,000.00</b>	
86	<b>Teacher/EA of the Year</b>			
87	Travel Stipends - Spain/Mexico	0.00		
88	Certificates, Awards, Framed Poster	100.00		
89	<b>Subtotal</b>		<b>100.00</b>	
90	<b>Entertainment</b>			
91	Band	2,000.00		
92	Sound	2,000.00		
93	Stage & Dance Floor	600.00		
94	Student Performance Support (Donations)	1,500.00		
95	Theatrical Performance - Bully Dudes	1,500.00		
96	<b>Subtotal</b>		<b>7,600.00</b>	
97	<b>Transportation</b>			



# La Cosecha 2012 Budget Proposal

	A	B	C	D
98	School Visit Transportation	3,400.00		
99	Santa Fe Transport	0.00		
100	Railrunner Tickets	0.00		
101	Hotel Shuttles	1,000.00		
102	Subtotal		4,400.00	
103	<b>Planning</b>			
104	Planning Committee Retreat (overnight)	0.00		
105	Planning Meetings including DLeNM Board Meeting & Saturday Walk-through (Food) - 600(Sat before) +	1,200.00		
106	Subtotal		1,200.00	
107	<b>Promotion (Including electronic)</b>			
108	Promotion (Language Magazine-Ad = 1950 + Lang Mag Web-Ad = 1500)	3,450.00		
109	E-Bulletins - Fuente, CARLA, etc	360.00		
110	Domain Fee	180.00		
111	Subtotal		3,990.00	
112	Insurance	1,250.00		
113	Subtotal		1,250.00	
114	<b>Materials/Equipment to Purchase</b>			
115	Supplies PC NameTag & Staples	1,000.00		
116	Graffers Tape	100.00		
117	Presenters' Boxes	60.00		
118	Computer (Laptop)/LCD Projectors	0.00		
119	Badge Ribbons	60.00		
120	Conference Store Books	1,000.00		
121	Subtotal		2,220.00	
122	<b>Other Support</b>			
123	Misc. (ie. Thank you gifts, frame posters, etc.)	1,000.00		
124	Convention Center Rental	4,000.00		
125	Equipment (tables & chairs) Rental	2,000.00		
126	Parking Passes at La Fonda (5.00/day x 20 x 4 days)	500.00		
127	Business License	75.00		
128	Printing - external	250.00		
129	Hand Radios Rental/purchase	250.00		
130	Subtotal		8,075.00	
131	DLeNM Subscriptions	25,000.00		
132			25,000.00	
133	Sub Total Expenditure		198,334.13	
134	<b>Staff Salary</b>			
135	Web Master	4,200.00		
136	Conference Organizer (.5 FTE)	55,680.00		
137	Leadership Institutes Organizer (.2 FTE)	20,480.00		
138	Development Director (.7 FTE)	51,968.00		
139	Conference Assistant (.5 FTE)	6,500.00		
140	Business Manager (.3 FTE)	8,400.00		
141	Sub Total Expenditure		147,228.00	
142	<b>Income</b>			
143	Early Registration - 349 x 200			69,800.00
144	Regular Registration - 389 x 350			136,150.00
145	Late Registration - 469 x 250			117,250.00
146	One Day Pass - 20 x 275.00			5,500.00
147	Special Reg - University Students 25 x 170.00			4,250.00
148	Special Reg - Parents 20 x 170.00			3,400.00
149	Special Reg - Lead Presenter 60 x 170.00			10,200.00

La Cosecha 2012  
Budget Proposal

	A	B	C	D
150				
151	Sleeping Room Rebate (from hotel) - 1000 rooms @ 5			5,000.00
152				
153	Conference Store Sales			2,500.00
154				
155	SLI Registrations			
156	100 x 50.00			5,000.00
157	50 x 30.00			1,500.00
158	Donations			1,000.00
159				
160	Complimentary			
161	Presenter Scholarship - 40			
162	DLeNM Board - 10			
163	Team Leaders (TL In-Training) - 12			
164	School Visits (Principals Choice)- 10			
165	Staff - 7			
166	Organizers' Choice - 4			
167	Teacher/EA of the Year - 0			
168	Interns - 30			
169	Superintendents - 20			
170	Board of Education - 20			
171	SWREC - 25			
172	Promo - 12			
173	Total 190			
174				
175	Publisher Sponsorship			30,000.00
176	Hispano Chamber Grant - Albuquerque			0.00
177	Exhibitor Space (Commercial) 575 x 22			12,650.00
178	Exhibitor Space (Non-profit/job fair) 275 x 4			1,100.00
179	School Visit Fees \$55 x 140			7,700.00
180	Misc Donations			3,000.00
181	OTAB - Santa Fe			7,500.00
182	Income			423,500.00
183	Expenditures	345,562.13		
184	Net		77,937.87	
185	Related Costs			
186	DL Showcase/Promo - Telemundo/Television	7,250.00		

La Cosecha 2011  
Budget Proposal

	Expenditures		Revenue
<b>Expenditures</b>			
<b>Food:</b>			
Breakfast (Th, Fri, Sat)	18,489.60		
Lunches (Th, Fri)	38,776.80		
School Visit Coffee	500.76		
Opening Reception	8,217.60		
Exhibitor Hospitality Suite (Wed)	350.53		
Board Reception	1,578.25		
<b>Food Subtotal</b>			
*Service Charge/ - 21% (14,261.84)			
Tax -6.75 (4,584.16)			
<b>Food Total</b>		67,913.54	
<b>Presenters Honorariums &amp; Support</b>			
Keynote Honorarium	4,700.00		
Keynote Lodging	4,500.00		
Keynote Travel	6,200.00		
<b>Presenter Subtotal</b>		15,400.00	
<b>Student Leadership Institute</b>			
Lodging -	600.00		
Keynote Honorarium	700.00		
Food	1,350.00		
<b>Lodging (74 Room Nights)</b>		2,650.00	
DLeNM Board 10 x 1 night x 100	0.00		
Conference Organizer/ED 5 nights x 100	0.00		
Team Leaders 2 x 2 nights x 100	0.00		
Team Leaders 4 x 1 night x 100	0.00		
Team Apprentices 8 x 1 night x 100	0.00		
Staff 4 x 1 night x 100	0.00		
Discretionary Staff 4 x 3 x 100	0.00		
Discretionary Presenter 3 x 2 x 100 - 74 rooms	0.00		
<b>Subtotal</b>	4,500.00	4,500.00	
<b>Registration Brochures</b>			
Mailer Registrations	0.00		
Postage (bulk fee + per piece)	0.00		
One Page Info Flier	500.00		
<b>Subtotal</b>		500.00	
<b>Conference "Giveaways"</b>			
Totes - 3.25/each x 1400	0.00		
Posters - Printing	2,685.00		
Poster Artist Honorarium	750.00		
Presenter gifts (100 presenters x 7.50) (96 x 8.00)	1,000.00		
Programs - Printing (3.10 x 1400)	4,532.00		

## La Cosecha 2011 Budget Proposal

Badge Holders (1.75/each x 1400)	2,670.14		
Badge Inserts	-		
Notebooks w/cosecha cover (1.50 x 1400)	2,426.76		
Shirts - 60 x 32.00 (120 x 14)	2,825.28		
<b>Subtotal</b>		<b>16,889.18</b>	
<b>Planning Committee Stipends</b>			
Exhibitors/Catering Liaison/Student Leadership Liaison	2,000.00		
Student Leadership Institute Liaison	1,000.00		
Check-In Coordinator	250.00		
School Visit TL	250.00		
Site & Intern TLs @600 ea.	500.00		
Site - Co-TL	250.00		
SV Intern	100.00		
Site - Apprentice	100.00		
Intern Apprentice	100.00		
Check-In TL- Apprentice	100.00		
Presenter Liaison	3,000.00		
Registration Coordinator	11,000.00		
<b>Subtotal</b>		<b>18,650.00</b>	
<b>Planning Committee - Additional Support</b>			
Professional Development Stipend - 325/ea x 6 PC Members (attend AMME Conference)	3,250.00		
AMME Travel - 350 x 6	2,100.00		
AMME Lodging - 500 x 6	2,100.00		
<b>Subtotal</b>		<b>7,450.00</b>	
<b>On-Site Equipment</b>			
A/V (Big Screen, Lavalier mikes, Sound Equip. etc.)	7,299.54		
Break-Out Rooms A/V - Included	0.00		
Tables (exhibitors, school work) - included	0.00		
Security - Dance	845.57		
<b>Subtotal</b>		<b>8,145.11</b>	
<b>Teacher/EA of the Year</b>			
Travel Stipends - Spain/Mexico	750.00		
<b>Subtotal</b>		<b>750.00</b>	
<b>Entertainment</b>			
Band - Felix y Los Gatos	2,500.00		
Band (Scholarship Benefit) - Los Lobos	12,000.00		
Sound	7,213.08		
Stage & Dance Floor	0.00		
Student Performance Support (Donations)	600.00		
<b>Subtotal</b>		<b>22,313.08</b>	
<b>Transportation</b>			
School Visit Transportation	2,482.40		
<b>Subtotal</b>		<b>2,482.40</b>	

# La Cosecha 2011 Budget Proposal

<b>Planning</b>			
Planning Meetings including DLeNM Board Meeting & Saturday Walk-through (Food) - 600(Sat before) +	820.02		
<b>Subtotal</b>		<b>820.02</b>	
Advertisements: NABE, ACE, Language Magazine, etc)	2,700.00		
Insurance	1,250.00		
<b>Subtotal</b>		<b>3,950.00</b>	
<b>Materials/Equipment to Purchase</b>			
Supplies PCNameTag-465.53 + Banners-300 + Staples-1095	500.00		
Presenters' Boxes	80.00		
Badge Ribbons	60.00		
<b>Subtotal</b>		<b>640.00</b>	
<b>Other Support</b>			
Convention Center Rental	7,500.00		
Equipment (tables & chairs) Rental	5,203.41		
Parking Passes at La Fonda (5.00/day x 20 x 4 days)	500.00		
<b>Subtotal</b>		<b>186,256.74</b>	
<b>Staff Salary</b>			
Conference Organizer ( .5 FTE)	55,680.00		
Leadership Institutes Organizer ( .2 FTE)	20,480.00		
Development Director ( .7 FTE)	51,968.00		
Conference Assistant ( .5 FTE)	6,500.00		
Business Mangaer ( .3 FTE)	8,400.00		
<b>Total Expenditure</b>		<b>329,284.74</b>	
<b>Income</b>			
Early Registration - 339 x 200 (132 x 319.00)			42,108.00
Regular Registration - 369 x 300 (407 x 369)			150,183.00
Late Registration - 439 x 350 (242 x 439)			106,238.00
One Day Pass - 50 x 245.00 (10 x 245)			2,450.00
Special Reg - Lead Presenter 45 x 160.00 (42 x 160)			6,720.00
Sleeping Room Rebate (from hotel) - 1200 rooms @ 5.00(8.00)			7,500.00
Conference Store Sales			4,085.00
<b>SLI Registrations</b>			
45 x 50.00			2,250.00
20 x 30.00			600.00
Donations			1,200.00
<b>Complimentary Regs - 238</b>			
Publisher Sponsorship (10K-Quick, 7K-Pearson, 7K-McGraw Hill, 3.5K-WIDA, 3.5K-Estrellita, 3.5K-Rourke, 3.5K-Imagine			38,000.00 ✱

La Cosecha 2011  
Budget Proposal

Hispano Chamber Grant - Albuquerque			2,000.00
Exhibitor Space 500 x 20 (650 x 16 + 350 x 6)			16,500.00
School Visit Fees \$55 x 140 (55 x 165)			9,075.00
Misc Donations			500.00
WIDA Contribution for Name Badge Holders			2,000.00
Income			391,409.00
Expenditures		329,284.74	
Net	62,124.26		



To: Santa Fe Convention & Visitors Bureau

From: *Native Treasures Indian Arts Festival*/Museum of New Mexico Foundation

Subject: OTAB Final Report

Date: June 11, 2012

This provides the final OTAB report for the *Native Treasures Indian Arts Festival*, which took place on May 26-27, 2012.

#### Background

*Native Treasures Indian Arts Festival* (NT) is a high quality Native American art show and sale, which takes place every Memorial Day weekend at the Santa Fe Community Convention Center. 2012 marked the eighth annual event. In addition to attracting Native art collectors and tourists from around the country, proceeds from NT provide the majority of exhibit funding for the Museum of Indian Arts & Culture, which in turn draws visitors to Santa Fe.

Attendance at NT has been steadily growing every year. In order to continue this growth, show organizers wanted to expand NT advertising to 1) national publications that target Native American art collectors, 2) Albuquerque publications, and 3) key drive markets, particularly in Texas. NT applied for OTAB funding to do just that and 2012 was the ~~✗~~ first year that OTAB money was utilized for NT. The grant was for \$7,000.

#### Use of the OTAB Funding

*Native Treasures* allocated the OTAB funding for the following advertising: ✗

<u>Publication</u>	<u>Cost</u>
*Native Peoples Magazine, May/June 2012	\$2,711.50
*Albuquerque the Magazine, May 2012	1,070.00
*Albuquerque Journal Venue Magazine, 5/25/12	1,954.09
*Texas Monthly, May 2012	2,647.75
TOTAL	\$8,383.34

See attached for invoices and tear sheets from these publications.

## Results ✱

*Native Treasures* was a resounding success in 2012. Attendance increased an estimated 10% vs. last year (from 5,000 to 5,500), setting a new attendance record. Per OTAB requirements, an exit survey was conducted by Southwest Planning and Marketing in 2011. This survey confirmed our own research that *Native Treasures* **attracts the majority of its attendees from outside of Santa Fe, with almost half of these people reporting that NT was the destination event that brought them to SF.** Attendees are an upscale audience who stay in hotels and spend almost five nights in Santa Fe. In addition to the money spent at *Native Treasures*, these visitors also buy meals in restaurants and art in galleries. Highlights of the NT visitor profile are:

- \*60% visiting from outside Santa Fe ✱
- \*Of those visitors,
  - 46% said that NT was their primary reason for visiting
  - 44% stayed in a hotel/motel/B&B
  - Average # of nights in Santa Fe = 4.74
- \*Median age = 61.5
- \*Median Income = \$121,296

As we move forward, we hope that OTAB will continue to fund this event. Our next objective is to build awareness for the show in other drive markets such as Colorado, Arizona, and California through additional advertising in local publications in these markets. We feel confident that the individuals who will be attracted to *Native Treasures* will be exactly the kind of visitors that Santa Fe wants—upscale art lovers with the time and money to enjoy our beautiful city and come back for repeat visits.

We thank you for your funding in 2012 and look forward to receiving our \$7,000 grant (payable to Museum of New Mexico Foundation).

Please feel free to contact us with any questions.

Many thanks,

✱ Ardith Eicher	Karen Freeman	John Easley
Co-Chair	Co-Chair	Executive Director
Native Treasures	Native Treasures	Museum of New Mexico Foundation
983-8581	989-7541	982-6366



## **Funding History**

### **Dual Language**

2007/08 - \$6,100.00

2009/10 - \$6,100.00