

**AGENDA**  
**ADVERTISING AND PROMOTION COMMISSION**

The regularly scheduled A&P meeting will be at 2:00pm at the Fayetteville Town Center  
located at 15 West Mountain Street, Fayetteville, Arkansas.

**September 21, 2015**

**2:00 p.m.**

**Fayetteville Town Center**

- I. Call to Order – Ching Mong**
- II. Reports**
  - A. Approval of the Minutes – August 2015**
  - B. Financial Report**
    - 1. HMR Revenues – Kym Hughes**
    - 2. Financial Statements – Sally Fisher**
    - 3. Approval of Financial Reports – August 2015**
  - C. Department Reports**
    - 1. Town Center – Kym Hughes**
    - 2. Visitor Bureau and Clinton House – Kym Hughes**
  - D. Agency Report – Mike Sells**
- III. Old Business**
  - A. Update on By-Laws – Vince Chadick**
  - B. Grant Funding - Commissioners Discussion**
- IV. New Business**
- V. Adjourn**

**Advertising and Promotion Commission  
Regular Meeting  
August 17, 2015**

Commissioners Present: Ching Mong, Matt Behrend, Tim Freeman, Robert Rhoades, Hannah Withers and Adella Gray

Commissioners Not Present: Matthew Petty

Staff Present: Kym Hughes, Sally Fisher, Sandra Bennett, Jessi Leonard

**Call to Order**

Ching Mong called the regular monthly meeting of the Fayetteville Advertising and Promotion Commission to order on August 17, 2015 at 2:08 pm

**Approval of Minutes**

Commissioner Hanna Withers moved to approve the June 2015 minutes; seconded by Commissioner Adella Gray. Motion carried with a vote of 6:0.

**Approval of Minutes - Special Public Art Meeting**

Commissioner Withers moved to approve the June 21, 2015 minutes; seconded by Commissioner Tim Freeman. Motion carried with a vote of 6:0.

**Financial Reports**

Total HMR Revenue \$259,215.00 up 12% compared to July 2014.

Balance Sheets

Total cash .....\$633,502.23  
Accounts Receivable .....\$18,843.07

Prepaid expenses .....\$10,647.99 – this is a rebate that the Town Center received from SWEPCO for LED light upgrade.

Inventory Assets.....\$11,831.37  
Total Investments .....\$1,842,411.36  
Total Assets.....\$3,878,213.51  
Accounts Payable .....\$6,251.30  
Net Revenue.....\$249,104.37

Consolidated Statement of Budget

	2015		2014
Year to Date Revenue	\$2,307,131.00	vs.	\$1,972,654.00
Revised excess of Revenues Expenditures	\$249,105.00	vs.	(\$443,819.00)

Commissioner Ching Mong moved to approve financials, motion seconded by Commissioner Withers. Motioned carried with a vote of 6:0.

## **Departmental Reports**

### Town Center

Sandra Bennett, reported that executed contracts are up 373% over July 2014. The ramp at East dock is finished, the Visitors Bureau and Town Center have been re-keyed. Door at Visitors Bureau to be repainted and repaired.

### Visitor Bureau

Leads- all markets  
37 groups  
870 attendees  
560 room nights  
Est. value \$260,000.00

### Definite bookings

7 groups  
271 attendees  
40 room nights  
\$38,000.00

### Completed meetings

Go Ye Village – Group Tour  
20 attendees  
\$2,471.00

No lost business for the month. Lost Business will be tracked so issues resulting in lost business can be addressed.

### Visitors Center Sales

Sales = \$2,935.54 with a 48.48% profit margin

### Clinton House Museum

	7/2015	vs.	7/2014
Sales	\$3,669.11		\$3,161.66

Sales are at an 83.48% profit margin, this includes admission.

### Sells Agency

All commercial spots are complete and will start running next week in surrounding areas. Facebook campaign is live. The agency is currently promoting the ale trail along with night life and restaurants. Also, there are a couple of ads for the air museum.

Sells staff is working with Visitors Bureau staff on a landing page, rather than opening directly on the Experience Fayetteville home page. On that landing page will be itineraries including activities specifically created for various age groups and it includes a modified play list of local artist.

The agency is also focused on highlighting the Insider's Guide and getting it out to the community.

### **Old Business**

#### Public Art

Table issue for one more month.

#### Logo Brand Research Cost Presentation – Jessi Leonard, Communications Manager

- A. Subscription Base model.....\$4,800.00/yearly – basic
- B. Consumer Data .....\$36,00.00 - no brand identity
- C. Destination Research .....\$87,000.00 - 6-8 months to complete
- D. Reps .....\$58,600.00 – accelerated time frame.

It would take less than a month.

Can start late August, early September.

Time frame would be as follows. August through October conduct research, October through November re-branding soft release. The new website would be ready by the beginning of 2016. There will be no print changes until research is done.

Option D, including travel expense would be \$65,000.00. There is currently 1.84 million in the reserve.

Commissioner Tim Freeman moved to take the money out of the reserve to cover the cost of Option D brand research; Commissioner Robert Rhoades seconded. Motion carried by a vote of 6:0.

Citizen, Marilyn Heifner asked if the commission was following the professional selection policy. Which requires an ad to be put in the paper asking for bids on any projects over \$20,000.00. Kym Hughes will check with the city to find out how to proceed.

### **By-Laws**

Last revision was April 9, 2012.

The following revisions need to be made. Advertising and Promotion Commission meetings need to be revised to the 3<sup>rd</sup> Monday of each month. The address of principal office of Commission should be changed to the Visitors Bureau. Also, change accounting firm to Accounting Manager.

Section 5 through 7 will need to be changed from a narrative to guidelines for requesting information.

Citizen, Marilyn Heifner, stated this is directly from the city's policy. Kym Hughes expressed that phone requests might be missed and requested that all FOI request be made in writing. Kym asked Attorney Vince Chadick to research how FOI's should be requested.

Currently, it states that reports will be posted on the Experience Fayetteville website by the Wednesday before the Commission meeting. Kym Hughes, Executive Director-A&P, requested it be moved to the Friday before.

Remove section 10 – Tax Report. Because of changes in Freedom of Information Act, there cannot be a detailed report included in agenda packet.

Commissioner Freeman moved to update the date of monthly Advertising and Promotion meetings, location of principle office of A&P, change accounting firm to Accounting Manager, reports posted by no later than the Friday before commission meetings and to delete Section 10. Commissioner Adella Gray seconded. Motioned carried by a vote of 6:0.

Adopted September 9, 2013 - correct the misspelling of Fayetteville, change Advertising and Promotion Commission meetings from 2<sup>nd</sup> Monday to 3<sup>rd</sup> Monday of each month. Commissioner Gray moved to accept changes, Commissioner Withers seconded. Motion carried with a vote of 6:0.

Chairman Mong moved to adjourn the meeting; meeting adjourned at 3:00 pm.

Respectfully submitted,  
Sandra Bennett  
Operations Administrator

Advertising and Promotion Commission  
For month of **August 2015**

Current Year HMR Collected (2120.0912.4101.00)	\$ 240,415.77
Prior Year Collected (2120.0912.4101.01)	\$ 500.00
First Security Investment Interest Revenue (2120.0912.4708.00)	\$ 810.83
<b>Total Revenues</b>	<hr/> \$ 241,726.60
Annual Bond Audit Expense (2120.9120.7602.60)	\$ -
Collection Expense (2120.9120.5333.00)	\$ (4,818.32)
Town Center Bond Payment (2120.9120.5739.00)	\$ (62,212.98)
2013 Property Taxes on Town Center (2120.9120.5712.00)	\$ -
<b>Total Expenses</b>	<hr/> \$ (67,031.30)
<b>Total Check to A&amp;P</b>	<hr/> <hr/> <b>\$ 174,695.30</b>

*~ This report represents HMR collections through the end of the month.  
These figures may include past due amounts.*

The total amount collected during the month of August was \$240,915.77. This total includes previous month tax amounts that were received in August. Please remember that the amount listed represents only 1/2 of the total revenue generated.

For July taxes collected in August –

Hotel/Motel collections were \$26,650.10

Restaurant collections were \$205,844.63

**City of Fayetteville, Arkansas**  
**Monthly HMR Tax Collections 2010-2014**

	2012 Total HMR Taxes	2013 Total HMR Taxes	2013 Change Over Prior Year	2014 Total HMR Taxes	2014 Change Over Prior Year	2015 Total HMR Taxes	2015 Change Over Prior Year
January	\$205,939	211,138	2.52%	202,477	-4.10%	236,849	16.98%
February	\$178,289	187,562	5.20%	203,022	8.24%	219,436	8.09%
March	\$201,015	213,526	6.22%	213,212	-0.15%	233,277	9.41%
April	\$217,840	228,865	5.06%	230,939	0.91%	258,307	11.85%
May	\$203,966	228,289	11.93%	236,098	3.42%	258,362	9.43%
June	\$222,062	218,829	-1.46%	243,770	11.40%	264,979	8.70%
July	\$214,750	227,971	6.16%	230,624	1.16%	259,215	12.40%
August	\$202,624	206,873	2.10%	215,802	4.32%	240,916	11.64%
September	\$215,653	226,103	4.85%	233,695	3.36%		
October	\$241,017	243,129	0.88%	258,857	6.47%		
November	\$210,335	231,456	10.04%	252,717	9.19%		
December	\$208,518	210,064	0.74%	236,549	12.61%		
<b>Total</b>	<b>\$ <u>\$2,522,008</u></b>	<b>\$ <u>2,633,805</u></b>	<b>4.43%</b>	<b>\$ <u>2,757,761</u></b>	<b>4.71%</b>	<b>\$ <u>1,971,341</u></b>	<b>11.00%</b>



# Fayetteville A&P Commission

## Balance Sheet

As of August 31, 2015

### ASSETS

#### Current Assets

##### Cash

10000 CVB Cash in Register	100.00
10050 TC Cash on Hand	200.00
10100 CHM Cash In Register	100.00
10200 Arvest A&P General #4856	828.50
10300 1st Security A&P #8714	211,617.57
10400 1st Security Fayetteville TC	258,690.76
10500 1st Security Clinton House	29,010.32
10600 1st Security CVB # 8730	158,634.87
10700 Arvest Payroll Account #4636	<u>36,375.82</u>

Total Cash **695,557.84**

11000 Accounts Receivable **33,549.34**

11400 Due From Other Funds **2,934.41**

11500 Prepaid Expenses **8,145.97**

12100 Inventory Asset - CVB **13,780.26**

12150 Inventory Asset - CHM **4,878.44**

13000 Investments 1,832,389.87

13100 Investments: Adjust to Market (2,640.33)

Total Investments **1,829,749.54**

Total Current Assets **2,588,595.80**

#### Other Assets

##### 14500 Capital Assets

15000 Furniture and Fixtures 34,550.01

15100 Equipment 199,231.61

15500 CVB Building 930,569.02

15510 CVB Land 198,621.00

15600 Building Additions 523,206.15

16600 Construction in Progress 9,373.80

17300 Accumulated Depreciation (548,580.00)

Total Other Assets **1,346,971.59**

**TOTAL ASSETS** **3,935,567.39**

# Fayetteville A&P Commission

## Balance Sheet

As of August 31, 2015

### LIABILITIES AND EQUITY

#### Liabilities

##### Current Liabilities

20000 Accounts Payable	6,968.91	
23002 Colonial Life& Acc Ins. Payable	24.36	
24000 Payroll Liabilities	7,387.33	
24100 Employee Benefits Payable	0.00	
24500 Due to Other Funds	4,818.32	
24750 Unearned A&P Revenue	1,200.00	
24900 Unearned Revenue 2015	105,962.78	

#### Total Liabilities

**126,361.70**

#### Equity

39005 Fund Balance	3,543,374.36	
Net Revenue	265,831.33	

#### Total Equity

**3,809,205.69**

#### TOTAL LIABILITIES AND EQUITY

**3,935,567.39**

**Fayetteville A P Commission**  
**Statement of Budget, Revenue and Expense**  
**August YTD 2015**

**CONSOLIDATED A & P COMMISSION**

	2015 Annual Budget	August 2015 Year-to-Date		2014 YTD Actual	2015 Balance of Budget	August 2015 Month		2014 Month
		Budget	Actual			Budget	Actual	
<b>Revenue</b>								
40000 - Hotel, Motel, Restaurant Taxes	2,775,419	1,829,525	1,949,520	1,738,500	825,899	222,276	240,416	214,920
40200 - PY Hotel, Motel, Restaurant Tax	0	0	21,822	37,443	(21,822)	0	500	881
40600 - Rental Income	427,061	257,420	286,746	228,506	140,315	29,000	26,834	22,930
40601 - Incidentals	47,978	31,845	33,412	55,422	14,566	3,612	5,984	5,278
40602 - Alcohol Sales	33,663	21,780	40,668	0	(7,005)	1,249	9,547	0
40700 - 1st Thursday Income	20,000	16,000	16,149	14,330	3,851	2,000	15	600
40800 - Other Income	200	100	12,228	9,594	(12,028)	0	160	577
40900 - Roots Festival	0	0	0	0	0	0	0	0
41000 - Parking Revenue	16,936	12,178	10,159	9,243	6,777	7,577	1,096	7,577
41001 - Parking Lease	12,831	9,906	14,722	5,953	(1,891)	250	250	250
41200 - Gift Shop Sales	6,150	5,100	4,744	4,802	1,406	600	667	547
41300 - Visitor Store	32,000	22,000	18,400	23,008	13,600	4,500	2,809	4,865
41400 - Partership Income	4,000	4,000	1,650	0	2,350	0	150	0
41600 - Admission Revenue	13,150	10,450	11,848	9,884	1,302	1,100	1,871	1,091
41700 - Health Reimbursement	725	725	1,389	5,066	(664)	0	0	0
42000 - Special Projects	12,592	4,243	5,190	(1,465)	7,402	1,025	2,216	0
42600 - Interest Income Investments	11,850	7,920	8,602	6,610	3,248	990	811	1,126
42800 - Interest Income Checking	3,044	2,072	1,839	1,915	1,205	242	281	96
42900 - Visitor Guide Ad Income	30,000	30,000	0	19,581	18,381	0	0	0
43200 - LOTO Income	18,600	0	1,050	0	17,550	0	0	0
98000 - Transfer In	599,028	599,028	315,000	65,000	284,028	15,946	155,000	0
<b>Total Revenue</b>	<b>4,065,227</b>	<b>2,864,292</b>	<b>2,755,138</b>	<b>2,233,392</b>	<b>1,298,470</b>	<b>290,367</b>	<b>448,607</b>	<b>260,738</b>
<b>Expenditures</b>								
61000 - Signage-Tourism	10,400	7,800	6,617	6,757	3,783	300	499	220
61500 - Credit Card Fees	9,154	5,740	5,723	4,918	3,431	549	356	508
62500 - Advertising & Marketing	526,000	361,000	304,748	263,457	221,252	40,000	38,130	30,212

**Fayetteville A P Commission**  
**Statement of Budget, Revenue and Expense**  
 August YTD 2015

**CONSOLIDATED A & P COMMISSION**

	2015 Annual Budget	August 2015 Year-to-Date		2014 YTD Actual	2015 Balance of Budget	August 2015 Month		2014 Month
		Budget	Actual			Budget	Actual	
<b>Expenditures (cont.)</b>								
62600 · Printing/Brochures	150,000	120,000	47,996	113,776	102,004	5,000	10,072	5,017
62700 · Website Update	12,000	8,000	4,585	3,500	7,415	1,000	0	500
63000 · Accounting & Legal Fees	6,000	4,000	1,945	1,347	4,055	500	0	0
63100 · Audit Expense	11,000	11,000	9,100	9,000	1,900	2,000	0	0
64000 · Office Expense	18,850	12,450	12,233	9,430	6,617	1,650	862	405
64100 · Visitor Store Expense	18,000	12,000	5,392	9,075	12,608	1,500	(1,565)	0
64150 · Clinton House Gift Shop	5,000	4,000	(2,541)	1,777	7,541	1,000	(4,878)	0
64500 · Insurance - Building	10,000	0	0	0	10,000	0	0	0
64501 · Insurance - Workers Comp	3,000	0	0	0	3,000	0	0	0
64502 · Insurance - D&O	0	0	1,991	0	(1,991)	0	0	0
65000 · Insurance & Health Benefits	122,717	81,058	66,536	61,024	56,181	10,042	7,956	8,272
65501 · Simple IRA Match	21,523	13,868	9,478	8,299	12,045	1,727	1,253	1,037
66000 · Car Allowance	3,750	2,550	2,850	2,400	900	300	300	300
66500 · Telephone Expense / Internet	17,604	11,359	12,188	10,562	5,416	1,664	1,709	1,604
67000 · Postage & Shipping Expense	23,260	14,700	14,899	21,204	8,361	1,500	589	2,307
67100 · Tracking Software	24,100	22,900	11,429	4,672	12,671	0	0	0
68100 · Rent	12,000	12,000	12,000	12,000	0	0	0	0
68400 · Maintenance / Lawn	10,500	6,700	6,231	275	4,269	200	5,733	0
68500 · Repairs & Maintenance Expense	162,350	106,450	88,981	64,273	73,369	13,500	8,961	6,922
68600 · Peace Fountain Maintenance	7,500	5,000	8,760	1,988	(1,260)	625	8,532	840
68700 · Linens	28,524	19,016	16,956	15,589	11,568	2,377	2,403	1,282
69500 · Publication & Dues	15,395	14,395	12,668	12,383	2,727	1,000	178	325
70000 · Travel / Training Expense	69,901	48,036	51,478	38,761	18,423	4,192	11,752	40
70500 · Taxes & Licenses	7,385	6,651	12,104	8,724	(4,719)	183	1,077	1,207
71000 · Collections Expense	53,430	35,517	39,427	35,519	14,003	4,316	4,818	4,316
72000 · Payroll Tax Expense	57,669	38,098	32,475	29,074	25,194	4,597	3,917	3,431
73000 · Convention Development	58,900	39,264	43,198	37,208	15,702	4,908	5,637	0
76500 · Contract Labor	48,800	31,928	40,652	34,971	8,148	4,116	5,225	7,423

**Fayetteville A P Commission**  
**Statement of Budget, Revenue and Expense**  
 August YTD 2015

**CONSOLIDATED A & P COMMISSION**

	2015 Annual Budget	August 2015 Year-to-Date		2014 YTD Actual	2015 Balance of Budget	August 2015 Month		2014 Month
		Budget	Actual			Budget	Actual	
<b>Expenditures (cont.)</b>								
77500 - Salaries Expense	659,610	423,657	398,696	352,011	260,914	51,476	49,999	43,736
77600 - Relocation Expense	5,000	5,000	5,000	0	0	0	0	0
78000 - Electric Utilities	77,906	53,217	48,016	48,503	29,890	6,814	8,411	6,459
78100 - Gas Utility	13,401	9,466	11,640	7,855	1,761	230	351	220
78200 - Water Utilitiy	10,366	6,751	6,198	6,690	4,168	989	983	976
78500 - Security	2,700	1,800	1,496	2,486	1,204	225	262	502
78600 - Airport Advertising	9,000	6,750	5,625	6,750	3,375	0	750	0
78700 - Minor Equipment	108,000	82,000	83,349	105,725	24,651	3,500	1,087	263
78800 - Airport Info Booth	4,800	3,600	2,800	2,400	2,000	0	800	0
94300 - LOTO Special Project	10,000	0	4,515	0	5,485	0	0	0
95000 - Misc. Special Projects - Other	267,148	258,799	138,179	780,162	128,969	1,025	19,620	66,050
95010 - 1st Thursday	21,000	15,000	14,206	18,840	6,794	3,000	2,692	400
95020 - Roots Festival	0	0	0	0	0	0	0	0
95026 - Incidental Expenses	0	0	5,321	0	(5,321)	0	0	0
95027 - Alcohol Purchases	0	0	29,354	0	(29,354)	0	6,706	0
96500 - Special Funding	0	0	0	0	0	0	0	0
97000 - Bond Payments - Town Center	746,556	497,704	497,704	446,413	248,852	62,213	62,213	55,802
97100 - Trustee Expense	6,000	4,500	0	3,375	6,000	0	0	1,125
99000 - Transfer Out	599,028	599,028	315,000	65,000	284,028	15,946	155,000	0
<b>Total Expenditures</b>	<b>4,065,227</b>	<b>3,022,752</b>	<b>2,447,197</b>	<b>2,668,173</b>	<b>1,618,029</b>	<b>254,164</b>	<b>422,390</b>	<b>251,701</b>
<b>Excess of Revenues Over/(Under) Expenditures</b>	<b>0</b>	<b>(158,460)</b>	<b>307,941</b>	<b>(434,781)</b>	<b>(319,559)</b>	<b>36,203</b>	<b>26,217</b>	<b>9,037</b>
72500 - Depreciation Expense	0	0	42,110	0	(42,110)	0	5,264	0
<b>Revised Excess of Revenues Over/(Under) Expenditures</b>	<b>0</b>	<b>(158,460)</b>	<b>265,831</b>	<b>(434,781)</b>	<b>(361,669)</b>	<b>36,203</b>	<b>20,952</b>	<b>9,037</b>

**Fayetteville A P Commission**  
**Statement of Budget, Revenue and Expense**  
 August YTD 2015

**FAYETTEVILLE A & P**

	2015	August 2015 Year-to-Date		2014	2015	August 2015 Month		2014
	Annual Budget	Budget	Actual	YTD Actual	Balance of Budget	Budget	Actual	Month
<b>Revenue</b>								
40000 · Hotel, Motel, Restaurant Taxes	2,775,419	1,829,525	1,949,520	1,738,500	825,899	222,276	240,416	214,920
40200 · PY Hotel, Motel, Restaurant Tax	0	0	21,822	37,443	(21,822)	0	500	881
40600 · Rental Income	0	0	0	0	0	0	0	0
40601 · Incidentals	0	0	0	0	0	0	0	0
40602 · Alcohol Sales	0	0	0	0	0	0	0	0
40700 · 1st Thursday Income	0	0	0	0	0	0	0	0
40800 · Other Income	0	0	10,612	6,580	(10,612)	0	0	0
40900 · Roots Festival	0	0	0	0	0	0	0	0
41000 · Parking Revenue	0	0	0	0	0	0	0	0
41001 · Parking Lease	0	0	0	0	0	0	0	0
41200 · Gift Shop Sales	0	0	0	0	0	0	0	0
41300 · Visitor Store	0	0	0	0	0	0	0	0
41400 · Partership Income	0	0	0	0	0	0	0	0
41600 · Admission Revenue	0	0	0	0	0	0	0	0
41700 · Health Reimbursement	725	725	1,389	5,066	(664)	0	0	0
42000 · Special Projects	0	0	0	0	0	0	0	0
42600 · Interest Income Investments	11,850	7,920	8,602	6,610	3,248	990	811	1,126
42800 · Interest Income Checking	2,000	1,336	819	1,238	1,181	166	94	31
42900 · Visitor Guide Ad Income	30,000	30,000	0	19,581	18,381	0	0	0
43200 · LOTO Income	10,000	0	700	0	9,300	0	0	0
98000 · Transfer In	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>2,829,994</b>	<b>1,869,506</b>	<b>1,993,464</b>	<b>1,815,018</b>	<b>824,911</b>	<b>223,432</b>	<b>241,821</b>	<b>216,958</b>
<b>Expenditures</b>								
61000 · Signage-Tourism	10,400	7,800	6,550	6,757	3,850	300	499	220
61500 · Credit Card Fees	0	0	0	0	0	0	0	0
62500 · Advertising & Marketing	525,000	360,000	303,762	262,948	221,238	40,000	37,915	30,212

**Fayetteville A P Commission**  
**Statement of Budget, Revenue and Expense**  
August YTD 2015

**FAYETTEVILLE A & P**

	2015 Annual Budget	August 2015 Year-to-Date		2014 YTD Actual	2015 Balance of Budget	August 2015 Month		2014 Month
		Budget	Actual			Budget	Actual	
<b>Expenditures (cont.)</b>								
62600 · Printing/Brochures	150,000	120,000	47,510	113,776	102,490	5,000	10,072	5,017
62700 · Website Update	12,000	8,000	4,585	3,500	7,415	1,000	0	500
63000 · Accounting & Legal Fees	6,000	4,000	1,945	1,347	4,055	500	0	0
63100 · Audit Expense	11,000	11,000	9,100	9,000	1,900	2,000	0	0
64000 · Office Expense	2,400	1,600	1,621	1,199	779	200	119	40
64100 · Visitor Store Expense	0	0	0	0	0	0	0	0
64150 · Clinton House Gift Shop	0	0	0	0	0	0	0	0
64500 · Insurance - Building	10,000	0	0	0	10,000	0	0	0
64501 · Insurance - Workers Comp	3,000	0	0	0	3,000	0	0	0
64502 · Insurance - D&O	0	0	1,991	0	(1,991)	0	0	0
65000 · Insurance & Health Benefits	8,861	6,082	6,094	15,819	2,767	670	668	1,363
65501 · Simple IRA Match	6,182	3,932	1,345	2,784	4,837	485	221	348
66000 · Car Allowance	3,750	2,550	2,850	2,400	900	300	300	300
66500 · Telephone Expense / Internet	0	0	1,056	0	(1,056)	0	150	0
67000 · Postage & Shipping Expense	23,000	14,500	14,802	20,923	8,198	1,500	589	2,307
67100 · Tracking Software	0	0	381	0	(381)	0	0	0
68100 · Rent	0	0	0	0	0	0	0	0
68400 · Maintenance / Lawn	9,500	6,000	0	0	9,500	0	0	0
68500 · Repairs & Maintenance Expense	75,000	50,000	20,950	11,600	54,050	6,250	3,194	0
68600 · Peace Fountain Maintenance	7,500	5,000	8,760	1,988	(1,260)	625	8,532	840
68700 · Linens	0	0	0	77	0	0	0	0
69500 · Publication & Dues	14,000	13,000	11,944	11,619	2,056	500	150	175
70000 · Travel / Training Expense	13,595	8,500	3,673	501	9,922	0	1,524	0
70500 · Taxes & Licenses	0	0	1,037	486	(1,037)	0	0	0
71000 · Collections Expense	53,430	35,517	39,427	35,519	14,003	4,316	4,818	4,316
72000 · Payroll Tax Expense	11,786	8,298	7,983	9,369	3,803	872	820	927
73000 · Convention Development	0	0	2,256	35	(2,256)	0	101	0
76500 · Contract Labor	0	0	0	1,119	0	0	0	1,119

**Fayetteville A P Commission**  
**Statement of Budget, Revenue and Expense**  
 August YTD 2015

**FAYETTEVILLE A & P**

	2015 Annual Budget	August 2015 Year-to-Date		2014 YTD Actual	2015 Balance of Budget	August 2015 Month		2014 Month
		Budget	Actual			Budget	Actual	
<b>Expenditures (cont.)</b>								
77500 - Salaries Expense	138,650	92,513	97,269	114,429	41,381	10,083	10,414	11,813
77600 - Relocation Expense	5,000	5,000	5,000	0	0	0	0	0
78000 - Electric Utilities	0	0	0	0	0	0	0	0
78100 - Gas Utility	0	0	0	0	0	0	0	0
78200 - Water Utilitiy	0	0	0	0	0	0	0	0
78500 - Security	0	0	0	0	0	0	0	0
78600 - Airport Advertising	9,000	6,750	5,625	6,750	3,375	0	750	0
78700 - Minor Equipment	100,000	74,000	80,486	105,462	19,514	0	1,087	0
78800 - Airport Info Booth	4,800	3,600	2,800	2,400	2,000	0	800	0
94300 - LOTO Special Project	10,000	0	65	0	9,935	0	0	0
95000 - Misc. Special Projects - Other	254,556	254,556	118,788	728,689	135,768	0	15,900	45,208
95010 - 1st Thursday	0	0	0	2,200	0	0	0	0
95020 - Roots Festival	0	0	0	0	0	0	0	0
95026 - Incidental Expenses	0	0	0	0	0	0	0	0
95027 - Alcohol Purchases	0	0	0		0	0	0	0
96500 - Special Funding	0	0	0	0	0	0	0	0
97000 - Bond Payments - Town Center	746,556	497,704	497,704	446,413	248,852	62,213	62,213	55,802
97100 - Trustee Expense	6,000	4,500	0	3,375	6,000	0	0	1,125
99000 - Transfer Out	599,028	599,028	315,000	65,000	284,028	15,946	155,000	0
<b>Total Expenditures</b>	<b>2,829,994</b>	<b>2,203,430</b>	<b>1,622,359</b>	<b>1,987,484</b>	<b>1,207,635</b>	<b>152,760</b>	<b>315,836</b>	<b>161,632</b>
<b>Excess of Revenues Over/(Under) Expenditures</b>	<b>0</b>	<b>(333,924)</b>	<b>371,105</b>	<b>(172,466)</b>	<b>(382,724)</b>	<b>70,672</b>	<b>(74,015)</b>	<b>55,326</b>
72500 - Depreciation Expense	0	0	42,110	0	(42,110)	0	5,264	0
<b>Revised Excess of Revenues Over/(Under) Expenditures</b>								
<b>Expenditures</b>	<b>0</b>	<b>(333,924)</b>	<b>328,995</b>	<b>(172,466)</b>	<b>(424,834)</b>	<b>70,672</b>	<b>(79,280)</b>	<b>55,326</b>



**Fayetteville A P Commission**  
**Statement of Budget, Revenue and Expense**  
 August YTD 2015

**CLINTON HOUSE**

	2015 Annual Budget	August 2015 Year-to-Date		2014 YTD Actual	2015 Balance of Budget	August 2015 Month		2014 Month
		Budget	Actual			Budget	Actual	
<b>Revenue</b>								
40000 - Hotel, Motel, Restaurant Taxes	0	0	0	0	0	0	0	0
40200 - PY Hotel, Motel, Restaurant Tax	0	0	0	0	0	0	0	0
40600 - Rental Income	350	250	400	0	(50)	250	0	0
40601 - Incidentals	0	0	0	0	0	0	0	0
40602 - Alcohol Sales	0	0	0	0	0	0	0	0
40700 - 1st Thursday Income	0	0	0	0	0	0	0	0
40800 - Other Income	200	100	50	350	150	0	0	250
40900 - Roots Festival	0	0	0	0	0	0	0	0
41000 - Parking Revenue	0	0	0	0	0	0	0	0
41001 - Parking Lease	0	0	0	0	0	0	0	0
41200 - Gift Shop Sales	6,150	5,100	4,744	4,802	1,406	600	667	547
41300 - Visitor Store	0	0	0	0	0	0	0	0
41400 - Partership Income	0	0	0	0	0	0	0	0
41600 - Admission Revenue	13,150	10,450	11,848	9,884	1,302	1,100	1,871	1,091
41700 - Health Reimbursement	0	0	0	0	0	0	0	0
42000 - Special Projects	0	0	175	0	(175)	0	0	0
42600 - Interest Income Investments	0	0	0	0	0	0	0	0
42800 - Interest Income Checking	73	49	47	46	26	6	14	6
42900 - Visitor Guide Ad Income	0	0	0	0	0	0	0	0
43200 - LOTO Income	0	0	0	0	0	0	0	0
98000 - Transfer In	83,082	83,082	50,000	15,000	33,082	0	25,000	0
<b>Total Revenue</b>	<b>103,005</b>	<b>99,031</b>	<b>67,264</b>	<b>30,082</b>	<b>35,741</b>	<b>1,956</b>	<b>27,552</b>	<b>1,894</b>
<b>Expenditures</b>								
61000 - Signage-Tourism	0	0	0	0	0	0	0	0
61500 - Credit Card Fees	1,200	800	539	492	661	100	58	73
62500 - Advertising & Marketing	0	0	0	0	0	0	0	0

**Fayetteville A P Commission**  
**Statement of Budget, Revenue and Expense**  
 August YTD 2015

**CLINTON HOUSE**

	2015 Annual Budget	August 2015 Year-to-Date		2014 YTD Actual	2015 Balance of Budget	August 2015 Month		2014 Month
		Budget	Actual			Budget	Actual	
<b>Expenditures (cont.)</b>								
62600 - Printing/Brochures	0	0	0	0	0	0	0	0
62700 - Website Update	0	0	0	0	0	0	0	0
63000 - Accounting & Legal Fees	0	0	0	0	0	0	0	0
63100 - Audit Expense	0	0	0	0	0	0	0	0
64000 - Office Expense	3,550	2,250	1,302	1,730	2,248	500	83	157
64100 - Visitor Store Expense	0	0	0	0	0	0	0	0
64150 - Clinton House Gift Shop	5,000	4,000	(2,541)	1,777	7,541	1,000	(4,878)	0
64500 - Insurance - Building	0	0	0	0	0	0	0	0
64501 - Insurance - Workers Comp	0	0	0	0	0	0	0	0
64502 - Insurance - D&O	0	0	0	0	0	0	0	0
65000 - Insurance & Health Benefits	8,139	5,360	5,345	5,461	2,794	670	668	683
65501 - Simple IRA Match	1,297	824	819	745	478	103	102	93
66000 - Car Allowance	0	0	0	0	0	0	0	0
66500 - Telephone Expense / Internet	1,270	850	957	841	313	105	133	104
67000 - Postage & Shipping Expense	0	0	0	0	0	0	0	0
67100 - Tracking Software	0	0	0	0	0	0	0	0
68100 - Rent	12,000	12,000	12,000	12,000	0	0	0	0
68400 - Maintenance / Lawn	1,000	700	6,231	275	(5,231)	200	5,733	0
68500 - Repairs & Maintenance Expense	1,500	1,000	592	162	908	0	195	0
68600 - Peace Fountain Maintenance	0	0	0	0	0	0	0	0
68700 - Linens	0	0	0	0	0	0	0	0
69500 - Publication & Dues	210	210	210	210	0	0	0	0
70000 - Travel / Training Expense	2,000	2,000	1,085	458	915	0	38	0
70500 - Taxes & Licenses	1,200	800	359	379	841	100	107	109
71000 - Collections Expense	0	0	0	0	0	0	0	0
72000 - Payroll Tax Expense	3,868	2,456	2,197	2,043	1,671	307	261	237
73000 - Convention Development	0	0	0	0	0	0	0	0
76500 - Contract Labor	11,400	7,000	6,991	5,630	4,409	1,000	810	720

**Fayetteville A P Commission**  
**Statement of Budget, Revenue and Expense**  
 August YTD 2015

**CLINTON HOUSE**

	2015 Annual Budget	August 2015 Year-to-Date		2014 YTD Actual	2015 Balance of Budget	August 2015 Month		2014 Month
		Budget	Actual			Budget	Actual	
<b>Expenditures (cont.)</b>								
77500 - Salaries Expense	43,015	27,312	27,305	24,823	15,710	3,414	3,413	3,103
77600 - Relocation Expense	0	0	0	0	0	0	0	0
78000 - Electric Utilities	1,483	903	863	698	620	126	183	120
78100 - Gas Utility	1,119	884	889	620	230	30	27	29
78200 - Water Utilitiy	1,454	964	534	919	920	238	126	228
78500 - Security	300	200	176	176	124	25	22	22
78600 - Airport Advertising	0	0	0	0	0	0	0	0
78700 - Minor Equipment	2,000	2,000	772	0	1,228	500	0	0
78800 - Airport Info Booth	0	0	0	0	0	0	0	0
94300 - LOTO Special Project	0	0	0	0	0	0	0	0
95000 - Misc. Special Projects - Other	0	0	263	383	(263)	0	71	0
95010 - 1st Thursday	0	0	0	0	0	0	0	0
95020 - Roots Festival	0	0	0	0	0	0	0	0
95026 - Incidental Expenses	0	0	0	0	0	0	0	0
95027 - Alcohol Purchases	0	0	0	0	0	0	0	0
96500 - Special Funding	0	0	0	0	0	0	0	0
97000 - Bond Payments - Town Center	0	0	0	0	0	0	0	0
97100 - Trustee Expense	0	0	0	0	0	0	0	0
99000 - Transfer Out	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>103,005</b>	<b>72,513</b>	<b>66,888</b>	<b>59,822</b>	<b>36,117</b>	<b>8,418</b>	<b>7,152</b>	<b>5,678</b>
<b>Excess of Revenues Over/(Under) Expenditures</b>	<b>0</b>	<b>26,518</b>	<b>376</b>	<b>(29,740)</b>	<b>(376)</b>	<b>(6,462)</b>	<b>20,400</b>	<b>(3,784)</b>
72500 - Depreciation Expense	0	0	0	0	0	0	0	0
<b>Revised Excess of Revenues Over/(Under) Expenditures</b>	<b>0</b>	<b>26,518</b>	<b>376</b>	<b>(29,740)</b>	<b>(376)</b>	<b>(6,462)</b>	<b>20,400</b>	<b>(3,784)</b>

**Fayetteville A P Commission**  
**Statement of Budget, Revenue and Expense**  
 August YTD 2015

**TOWN CENTER**

	2015 Annual Budget	August 2015 Year-to-Date		2014 YTD Actual	2015 Balance of Budget	August 2015 Month		2014 Month
		Budget	Actual			Budget	Actual	
<b>Revenue</b>								
40000 - Hotel, Motel, Restaurant Taxes	0	0	0	0	0	0	0	0
40200 - PY Hotel, Motel, Restaurant Tax	0	0	0	0	0	0	0	0
40600 - Rental Income	426,711	257,170	286,346	228,506	140,365	28,750	26,834	22,930
40601 - Incidentals	47,978	31,845	33,412	55,422	14,566	3,612	5,984	5,278
40602 - Alcohol Sales	33,663	21,780	40,668	0	(7,005)	1,249	9,547	0
40700 - 1st Thursday Income	0	0	0	0	0	0	0	0
40800 - Other Income	0	0	1,392	26	(1,392)	0	160	27
40900 - Roots Festival	0	0	0	0	0	0	0	0
41000 - Parking Revenue	16,936	12,178	10,159	9,243	6,777	7,577	1,096	7,577
41001 - Parking Lease	12,831	9,906	14,722	5,953	(1,891)	250	250	250
41200 - Gift Shop Sales	0	0	0	0	0	0	0	0
41300 - Visitor Store	0	0	0	0	0	0	0	0
41400 - Partership Income	0	0	0	0	0	0	0	0
41600 - Admission Revenue	0	0	0	0	0	0	0	0
41700 - Health Reimbursement	0	0	0	0	0	0	0	0
42000 - Special Projects	12,592	4,243	5,015	(1,465)	7,577	1,025	2,216	0
42600 - Interest Income Investments	0	0	0	0	0	0	0	0
42800 - Interest Income Checking	721	517	688	517	33	50	103	50
42900 - Visitor Guide Ad Income	0	0	0	0	0	0	0	0
43200 - LOTO Income	0	0	0	0	0	0	0	0
98000 - Transfer In	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>551,432</b>	<b>337,639</b>	<b>392,402</b>	<b>298,202</b>	<b>159,030</b>	<b>42,513</b>	<b>46,190</b>	<b>36,112</b>
<b>Expenditures</b>								
61000 - Signage-Tourism	0	0	0	0	0	0	0	0
61500 - Credit Card Fees	5,814	3,590	4,410	3,203	1,404	274	212	273
62500 - Advertising & Marketing	1,000	1,000	121	0	879	0	121	0

**Fayetteville A P Commission**  
**Statement of Budget, Revenue and Expense**  
 August YTD 2015

**TOWN CENTER**

	2015 Annual Budget	August 2015 Year-to-Date		2014 YTD Actual	2015 Balance of Budget	August 2015 Month		2014 Month
		Budget	Actual			Budget	Actual	
<b>Expenditures (cont.)</b>								
62600 · Printing/Brochures	0	0	0	0	0	0	0	0
62700 · Website Update	0	0	0	0	0	0	0	0
63000 · Accounting & Legal Fees	0	0	0	0	0	0	0	0
63100 · Audit Expense	0	0	0	0	0	0	0	0
64000 · Office Expense	5,400	3,600	5,871	3,168	(471)	450	162	0
64100 · Visitor Store Expense	0	0	0	0	0	0	0	0
64150 · Clinton House Gift Shop	0	0	0	0	0	0	0	0
64500 · Insurance - Building	0	0	0	0	0	0	0	0
64501 · Insurance - Workers Comp	0	0	0	0	0	0	0	0
64502 · Insurance - D&O	0	0	0	0	0	0	0	0
65000 · Insurance & Health Benefits	40,695	26,800	25,202	20,657	15,493	3,350	2,642	2,191
65501 · Simple IRA Match	5,796	3,864	3,069	2,567	2,727	483	396	321
66000 · Car Allowance	0	0	0	0	0	0	0	0
66500 · Telephone Expense / Internet	7,684	5,059	4,594	5,052	3,090	659	591	659
67000 · Postage & Shipping Expense	260	200	14	0	246	0	0	0
67100 · Tracking Software	0	0	0	0	0	0	0	0
68100 · Rent	0	0	0	0	0	0	0	0
68400 · Maintenance / Lawn	0	0	0	0	0	0	0	0
68500 · Repairs & Maintenance Expense	84,000	54,000	65,757	51,031	18,243	7,000	5,109	6,833
68600 · Peace Fountain Maintenance	0	0	0	0	0	0	0	0
68700 · Linens	28,524	19,016	16,956	15,512	11,568	2,377	2,403	1,282
69500 · Publication & Dues	0	0	0	0	0	0	0	0
70000 · Travel / Training Expense	4,000	4,000	5,541	7,513	(1,541)	0	2,484	0
70500 · Taxes & Licenses	5,000	4,666	8,577	5,673	(3,577)	83	729	540
71000 · Collections Expense	0	0	0	0	0	0	0	0
72000 · Payroll Tax Expense	17,246	11,584	9,995	8,762	7,251	1,448	1,258	1,120
73000 · Convention Development	0	0	0	0	0	0	0	0
76500 · Contract Labor	37,400	24,928	33,661	26,955	3,739	3,116	4,415	5,198

**Fayetteville A P Commission**  
**Statement of Budget, Revenue and Expense**  
 August YTD 2015

**TOWN CENTER**

	2015	August 2015 Year-to-Date		2014	2015	August 2015 Month		2014
	Annual Budget	Budget	Actual	YTD Actual	Balance of Budget	Budget	Actual	Month
<b>Expenditures (cont.)</b>								
77500 - Salaries Expense	202,784	128,752	122,353	106,727	80,431	16,094	15,838	14,362
77600 - Relocation Expense	0	0	0	0	0	0	0	0
78000 - Electric Utilities	70,298	47,889	43,061	43,870	27,237	6,338	7,765	6,339
78100 - Gas Utility	12,282	8,582	10,751	7,235	1,531	200	324	191
78200 - Water Utilitiy	8,257	5,332	5,265	5,331	2,992	696	807	696
78500 - Security	2,400	1,600	1,320	2,190	1,080	200	240	480
78600 - Airport Advertising	0	0	0	0	0	0	0	0
78700 - Minor Equipment	0	0	370	0	(370)	0	0	0
78800 - Airport Info Booth	0	0	0	0	0	0	0	0
94300 - LOTO Special Project	0	0	0	0	0	0	0	0
95000 - Misc. Special Projects - Other	12,592	4,243	18,599	51,090	(6,007)	1,025	3,649	20,842
95010 - 1st Thursday	0	0	0	0	0	0	0	0
95020 - Roots Festival	0	0	0	0	0	0	0	0
95026 - Incidental Expenses	0	0	5,321	0	(5,321)	0	0	0
95027 - Alcohol Purchases	0	0	29,354	0	(29,354)	0	6,706	
96500 - Special Funding	0	0	0	0	0	0	0	0
97000 - Bond Payments - Town Center	0	0	0	0	0	0	0	0
97100 - Trustee Expense	0	0	0	0	0	0	0	0
99000 - Transfer Out	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>551,432</b>	<b>358,705</b>	<b>420,162</b>	<b>366,536</b>	<b>131,270</b>	<b>43,793</b>	<b>55,851</b>	<b>61,327</b>
<b>Excess of Revenues Over/(Under) Expenditures</b>	<b>0</b>	<b>(21,066)</b>	<b>(27,760)</b>	<b>(68,334)</b>	<b>27,760</b>	<b>(1,280)</b>	<b>(9,661)</b>	<b>(25,215)</b>
72500 - Depreciation Expense	0	0	0	0	0	0	0	0
<b>Revised Excess of Revenues Over/(Under) Expenditures</b>								
<b>Expenditures</b>	<b>0</b>	<b>(21,066)</b>	<b>(27,760)</b>	<b>(68,334)</b>	<b>27,760</b>	<b>(1,280)</b>	<b>(9,661)</b>	<b>(25,215)</b>

**Fayetteville A P Commission**  
**Statement of Budget, Revenue and Expense**  
 August YTD 2015

**VISITOR CENTER**

	2015 Annual Budget	August 2015 Year-to-Date		2014 YTD Actual	2015 Balance of Budget	August 2015 Month		2014 Month
		Budget	Actual			Budget	Actual	
<b>Revenue</b>								
40000 - Hotel, Motel, Restaurant Taxes	0	0	0	0	0	0	0	0
40200 - PY Hotel, Motel, Restaurant Tax	0	0	0	0	0	0	0	0
40600 - Rental Income	0	0	0	0	0	0	0	0
40601 - Incidentals	0	0	0	0	0	0	0	0
40602 - Alcohol Sales	0	0	0	0	0	0	0	0
40700 - 1st Thursday Income	20,000	16,000	16,149	14,330	3,851	2,000	15	600
40800 - Other Income	0	0	174	2,638	(174)	0	0	300
40900 - Roots Festival	0	0	0	0	0	0	0	0
41000 - Parking Revenue	0	0	0	0	0	0	0	0
41001 - Parking Lease	0	0	0	0	0	0	0	0
41200 - Gift Shop Sales	0	0	0	0	0	0	0	0
41300 - Visitor Store	32,000	22,000	18,400	23,008	13,600	4,500	2,809	4,865
41400 - Partership Income	4,000	4,000	1,650	0	2,350	0	150	0
41600 - Admission Revenue	0	0	0	0	0	0	0	0
41700 - Health Reimbursement	0	0	0	0	0	0	0	0
42000 - Special Projects	0	0	0	0	0	0	0	0
42600 - Interest Income Investments	0	0	0	0	0	0	0	0
42800 - Interest Income Checking	250	170	285	114	(35)	20	70	9
42900 - Visitor Guide Ad Income	0	0	0	0	0	0	0	0
43200 - LOTO Income	8,600	0	350	0	8,250	0	0	0
98000 - Transfer In	515,946	515,946	265,000	50,000	250,946	15,946	130,000	0
<b>Total Revenue</b>	<b>580,796</b>	<b>558,116</b>	<b>302,008</b>	<b>90,090</b>	<b>278,788</b>	<b>22,466</b>	<b>133,044</b>	<b>5,774</b>
<b>Expenditures</b>								
61000 - Signage-Tourism	0	0	67	0	(67)	0	0	0
61500 - Credit Card Fees	2,140	1,350	774	1,223	1,366	175	86	162
62500 - Advertising & Marketing	0	0	865	509	(865)	0	94	0

**Fayetteville A P Commission**  
**Statement of Budget, Revenue and Expense**  
 August YTD 2015

**VISITOR CENTER**

	2015 Annual Budget	August 2015 Year-to-Date		2014 YTD Actual	2015 Balance of Budget	August 2015 Month		2014 Month
		Budget	Actual			Budget	Actual	
<b>Expenditures (cont.)</b>								
62600 · Printing/Brochures	0	0	486	0	(486)	0	0	0
62700 · Website Update	0	0	0	0	0	0	0	0
63000 · Accounting & Legal Fees	0	0	0	0	0	0	0	0
63100 · Audit Expense	0	0	0	0	0	0	0	0
64000 · Office Expense	7,500	5,000	3,439	3,333	4,061	500	498	208
64100 · Visitor Store Expense	18,000	12,000	5,392	9,075	12,608	1,500	(1,565)	0
64150 · Clinton House Gift Shop	0	0	0	0	0	0	0	0
64500 · Insurance - Building	0	0	0	0	0	0	0	0
64501 · Insurance - Workers Comp	0	0	0	0	0	0	0	0
64502 · Insurance - D&O	0	0	0	0	0	0	0	0
65000 · Insurance & Health Benefits	65,022	42,816	29,895	19,087	35,127	5,352	3,978	4,035
65501 · Simple IRA Match	8,248	5,248	4,245	2,203	4,003	656	534	275
66000 · Car Allowance	0	0	0	0	0	0	0	0
66500 · Telephone Expense / Internet	8,650	5,450	5,581	4,669	3,069	900	835	841
67000 · Postage & Shipping Expense	0	0	83	281	(83)	0	0	0
67100 · Tracking Software	24,100	22,900	11,048	4,672	13,052	0	0	0
68100 · Rent	0	0	0	0	0	0	0	0
68400 · Maintenance / Lawn	0	0	0	0	0	0	0	0
68500 · Repairs & Maintenance Expense	1,850	1,450	1,682	1,480	168	250	463	89
68600 · Peace Fountain Maintenance	0	0	0	0	0	0	0	0
68700 · Linens	0	0	0	0	0	0	0	0
69500 · Publication & Dues	1,185	1,185	514	554	671	500	28	150
70000 · Travel / Training Expense	50,306	33,536	41,179	30,289	9,127	4,192	7,706	40
70500 · Taxes & Licenses	1,185	1,185	2,131	2,186	(946)	0	241	558
71000 · Collections Expense	0	0	0	0	0	0	0	0
72000 · Payroll Tax Expense	24,769	15,760	12,300	8,900	12,469	1,970	1,578	1,147
73000 · Convention Development	58,900	39,264	40,942	37,173	17,958	4,908	5,536	0
76500 · Contract Labor	0	0	0	1,267	0	0	0	386



**Fayetteville A P Commission**  
**Statement of Budget, Revenue and Expense**  
 August YTD 2015

**VISITOR CENTER**

	2015 Annual Budget	August 2015 Year-to-Date		2014 YTD Actual	2015 Balance of Budget	August 2015 Month		2014 Month
		Budget	Actual			Budget	Actual	
<b>Expenditures (cont.)</b>								
77500 - Salaries Expense	275,161	175,080	151,769	106,032	123,392	21,885	20,334	14,458
77600 - Relocation Expense	0	0	0	0	0	0	0	0
78000 - Electric Utilities	6,125	4,425	4,092	3,935	2,033	350	463	0
78100 - Gas Utility	0	0	0	0	0	0	0	0
78200 - Water Utilitiy	655	455	399	440	256	55	50	52
78500 - Security	0	0	0	120	0	0	0	0
78600 - Airport Advertising	0	0	0	0	0	0	0	0
78700 - Minor Equipment	6,000	6,000	1,721	263	4,279	3,000	0	263
78800 - Airport Info Booth	0	0	0	0	0	0	0	0
94300 - LOTO Special Project	0	0	4,450	0	(4,450)	0	0	0
95000 - Misc. Special Projects - Other	0	0	529	0	(529)	0	0	0
95010 - 1st Thursday	21,000	15,000	14,206	16,640	6,794	3,000	2,692	400
95020 - Roots Festival	0	0	0	0	0	0	0	0
95026 - Incidental Expenses	0	0	0	0	0	0	0	0
95027 - Alcohol Purchases	0	0	0	0	0	0	0	0
96500 - Special Funding	0	0	0	0	0	0	0	0
97000 - Bond Payments - Town Center	0	0	0	0	0	0	0	0
97100 - Trustee Expense	0	0	0	0	0	0	0	0
99000 - Transfer Out	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>580,796</b>	<b>388,104</b>	<b>337,789</b>	<b>254,331</b>	<b>243,007</b>	<b>49,193</b>	<b>43,551</b>	<b>23,064</b>
<b>Excess of Revenues Over/(Under) Expenditures</b>	<b>0</b>	<b>170,012</b>	<b>(35,781)</b>	<b>(164,241)</b>	<b>35,781</b>	<b>(26,727)</b>	<b>89,493</b>	<b>(17,290)</b>
72500 - Depreciation Expense	0	0	0	0	0	0	0	0
<b>Revised Excess of Revenues Over/(Under) Expenditures</b>	<b>0</b>	<b>170,012</b>	<b>(35,781)</b>	<b>(164,241)</b>	<b>35,781</b>	<b>(26,727)</b>	<b>89,493</b>	<b>(17,290)</b>



OFFICE OF THE  
CITY ATTORNEY

## DEPARTMENTAL CORRESPONDENCE



Kit Williams  
*City Attorney*

Blake Pennington  
*Assistant City Attorney*

Patti Mulford  
*Paralegal*

TO: **Mayor Jordan**  
**A&P Commissioners**

CC: **City Council**  
**Casey Jones, Prosecuting Attorney**

FROM: **Kit Williams, City Attorney**

A handwritten signature in black ink, appearing to read "Kit Williams", written over a horizontal line.

DATE: **September 2, 2015**

RE: **Overdue HMR collection efforts**

The City Prosecutor reported on 22 active Hotel, Motel and Restaurant overdue tax collection cases for August 2015 as shown on his attached report. Four of these cases were closed. The City Prosecutor's Office collected \$2,067.33 in overdue HMR taxes in August. Year to date collections total \$28,510.90 which equals more than \$3,500.00 per month.

Clinton K. Jones – City Prosecutor  
Brian Thomas – Deputy City Prosecutor



Mandy Finklea – Office Administrator  
prosecutor@fayetteville-ar.gov

OFFICE OF THE CITY PROSECUTOR

**MEMO**

**TO:** K. Williams  
Fayetteville City Attorney

**FROM:** Casey Jones  
Fayetteville City Prosecutor

**DATE:** September 1, 2015

**RE:** Status of Active HMR cases

A handwritten signature in black ink, appearing to be "CJ", is written over the "FROM:" line of the memo.

1. Collected: \$2,067.33;
2. Closed 4 cases and
3. Currently 22 open cases with the Prosecutors Office.

# Fayetteville Town Center, Manager's Activity Report

August 1, 2015 to August 31, 2015

## Sales:

	AUGUST 2014 (base)	AUGUST 2015	Month % Change	YTD 2014	YTD 2015	YTD % Change
<b>Sales</b> (# returned contracts by log date – GL)	7	16	128%	105	98	(7%)
<b>Complete Events</b> (Paid/Sponsored) (EMS Calendar - attached)	15	19	27%	148	176	19%
<b>Sales</b> (\$ returned contracts by log date – GL)	\$23,675.00	\$47,450.00	100%	\$280,031.48	\$232,498.40	(17%)
<b>Collections **</b> (\$ - Payment Log)	\$37,877.70	\$70,717.17	87%	\$329,669.87	\$350,269.82	6%
<b>Executed Contracts</b>	\$27,300.00	\$33,300.00	22%	\$314,880.38	\$413,367.90	31%
<b>Average per event</b> (\$ Sales / # Sales)	\$3,382.14	\$2,965.63	(12%)	\$2,666.96	\$2,372.43	(11%)

## Operations Items:

- Front door tinting compete, working on tinting of front windows.
- Received 2<sup>nd</sup> quote for HVAC system
- Getting quotes on damaged door going into Ozark room

## Coordination

- New Life Church- August 2, 9, 16, 23, 2015
- Clayton Reception- August 1, 2015  
Fehr Reception- August 8, 2015
- Roots Music Festival-The festival showcased dozens of artists from across the country bringing the city of Fayetteville back to their "roots" with their bluegrass and folk singer/songwriter music. The festival brought in over 1,200 patrons each night and supported the city by utilizing local food and beverage establishments.
- VA -The VA gives employees a chance to learn and train in different subjects.
- Fred Pryor Seminars - Fred Pryor seminars give people the opportunity to attend practical business-skills trainings around the world, in every industry and sector.
- Skill Path Seminar -This special conference is designed to help women develop themselves professionally and find fulfillment in everything they do.
- AOP -This sorority holds monthly chapter meetings in our Dogwood room to talk about different ways they can give back to the community.

## Event List:

- |                                       |                                   |
|---------------------------------------|-----------------------------------|
| • August 1 – Clayton Reception        | • August 19 – Skill Path Seminars |
| • August 2 – New Life Church          | • August 22 – Kendrick Fincher    |
| • August 4 – Veterans Administration  | • August 23 – New Life Church     |
| • August 5 – Veterans Administration  | • August 26 – Roots Festival      |
| • August 6 – Veterans Administration  | • August 27 – Roots Festival      |
| • August 8 – Fehr Reception           | • August 28 – Roots Festival      |
| • August 9 – New Life Church          | • August 29 – Roots Festival      |
| • August 13 – Veterans Administration | • August 30 – Roots Festival      |
| • August 14 – Fred Pryor              | • August 31 – AOP Chapter Meeting |
| • August 16 – New Life Church         |                                   |

## Event Breakdown

Social – 42%

Corporate – 32%

Non-profit – 21%

UA – 5%

### Sales Leads By Sales Manager

<b>COLLIN</b>	<b>Meeting Dates</b>	<b>Decision Date</b>	<b>Attend</b>	<b>Peak</b>	<b>Rooms</b>	<b>\$ Value</b>
<b>August 2015</b>						
The Twiggs Group	08/26/2016	09/30/2015	150	150	300	55,589
Arkansas Women Bloggers 2016	08/28/2016					
<b>Sub-Total for August</b>	<b>1 Meetings</b>		<b>150</b>		<b>300</b>	<b>\$55,589</b>
<b>Sub-Total for COLLIN</b>	<b>1 Meetings</b>		<b>150</b>		<b>300</b>	<b>\$55,589</b>
<b>JULIE</b>						
<b>JULIE</b>	<b>Meeting Dates</b>	<b>Decision Date</b>	<b>Attend</b>	<b>Peak</b>	<b>Rooms</b>	<b>\$ Value</b>
<b>August 2015</b>						
Trips Unlimited	10/15/2015		42	0	0	5,188
	10/15/2015					
Good to Go with Patti Beth	02/13/2016		45	0	0	5,559
	02/13/2016					
Good to Go with Patti Beth	04/10/2016		45	0	0	5,559
	04/10/2016					
Gotta Go Tours by Patti	04/22/2016		43	0	0	5,312
	04/22/2016					
Vandalia Bus Line Inc	06/16/2016		42	0	0	5,188
	06/16/2016					
<b>Sub-Total for August</b>	<b>5 Meetings</b>		<b>217</b>		<b>0</b>	<b>\$26,806</b>
<b>Sub-Total for JULIE</b>	<b>5 Meetings</b>		<b>217</b>		<b>0</b>	<b>\$26,806</b>
<b>GRAND TOTAL</b>	<b>6 Meetings</b>		<b>367</b>		<b>300</b>	<b>\$82,395</b>

## Definite Bookings By Sales Manager

<b>COLLIN</b>	<b>Meeting Dates</b>	<b>Attn</b>	<b>Peak</b>	<b>Rooms</b>	<b>\$ Value</b>
<b>August 2015</b>					
Fayetteville Roots Festival	08/27/2015	1,000		0	494,120
Fayetteville Roots Festival 2015	08/30/2015				
The Twiggs Group	08/26/2016	150			55,589
Arkansas Women Bloggers 2016	08/28/2016				
<b>Sub-Total for August</b>	<b>2</b>	<b>1,150</b>		<b>0</b>	<b>\$549,709</b>
<b>Sub-Total for COLLIN</b>	<b>2</b>	<b>1,150</b>		<b>0</b>	<b>\$549,709</b>

<b>JULIE</b>	<b>Meeting Dates</b>	<b>Attn</b>	<b>Peak</b>	<b>Rooms</b>	<b>\$ Value</b>
<b>August 2015</b>					
Little Rock Tours	09/05/2015	52	0	0	6,424
	09/05/2015				
Little Rock Tours	09/19/2015	52	0	0	6,424
	09/19/2015				
Trips Unlimited	10/15/2015	42	0	0	5,188
	10/15/2015				
Little Rock Tours	10/24/2015	52	0	0	6,424
	10/24/2015				
Little Rock Tours	10/31/2015	52	0	0	6,424
	10/31/2015				
Little Rock Tours	11/21/2015	52	0	0	6,424
	11/21/2015				
Little Rock Tours	11/27/2015	52	0	0	6,424
	11/27/2015				
Good to Go with Patti Beth	02/13/2016	45	0	0	5,559
	02/13/2016				
Good to Go with Patti Beth	04/10/2016	45	0	0	5,559
	04/10/2016				
Gotta Go Tours by Patti	04/22/2016	43	0	0	5,312
	04/22/2016				

**Definite Bookings By Sales Manager**

**JULIE**  
**August 2015**

Vandalia Bus Line Inc

	<u>Meeting Dates</u>	<u>Attn</u>	<u>Peak</u>	<u>Rooms</u>	<u>\$ Value</u>
	06/16/2016	42	0	0	5,188
	06/16/2016				
<b>Sub-Total for August</b>	<u>11</u>	<u>529</u>		<u>0</u>	<u>\$65,347</u>
<b>Sub-Total for JULIE</b>	<u>11</u>	<u>529</u>		<u>0</u>	<u>\$65,347</u>
<b>GRAND TOTAL</b>	<u>13</u>	<u>1,679</u>		<u>0</u>	<u>\$615,056</u>

### Completions by Meeting Date

August 2015	Rep	Meeting Dates	Completion	Attend	Peak	Block Pickup	\$ Value
Fayetteville Roots Festival	COLLIN	08/27/2015	08/30/2015	1,000		0	\$494,120
Fayetteville Roots Festival 2015 HQ: Chancellor Hotel		08/30/2015				259	
<b>Total for August</b>		<b>1 Groups</b>				<b>Blocked Picked Up % Picked Up</b>	<b>0 259 0.00%</b>
<b>Total for 2015</b>		<b>1 Groups</b>				<b>Blocked Picked Up % Picked Up</b>	<b>0 259 0.00%</b>



**Lost Business By Sales Manager**

**Meeting Dates      Attend      Peak      Rooms      \$ Value**

---

Reason:

Sub-Total for                           Meetings  
Sub-Total for                           Meetings  
  
GRAND TOTAL                           0 Meetings

Canada – 15			
APO – 1	AR – 63	AZ – 11	CA – 32
CO – 10	CT – 5	DE – 1	FL – 45
GA – 30	IA – 22	ID – 2	IL – 59
IN – 32	KS – 26	KY – 21	LA – 30
MA – 7	MD – 9	ME – 2	MI – 39
MN – 17	MD – 79	MS – 17	MT – 1
NC – 28	ND – 4	N3 – 12	NH – 2
NJ – 12	NM – 2	NV – 4	NY – 29
OH – 37	OK – 29	OR – 8	PA – 23
PR – 1	SC – 13	SD – 3	TN – 22
TX – 134	UT – 6	VA – 15	WA – 11
WI – 18	WV – 8	WY – 1	

Insiders Guides mailed – 978

Motorcycle – 451

Trail Guide – 10

Ale Passport – 209

City Map – 11

Event Calendar – 2

NATA Guide – 1

Historic Walking Tour – 10

Clinton House – 201

Craft Fairs – 1

Bird Book – 1

Bottle Opener – 2

All Seasons – 51

09/13/15  
3:46 PM

## Fayetteville Visitor's Center Sales Date Comparison

Department	8/1/2014 to 8/31/2014			8/1/2015 to 8/31/2015		
	Qty So	Ext Cost	Ext Price	Qty So	Ext Cost	Ext Price
	3	0.00	185.22	1	0.00	3.50
Accessories	5	16.00	32.00	3	17.00	34.00
Books	18	264.24	367.84	5	33.94	107.85
Clothing	87	839.30	1,076.50	6	50.00	109.00
Consignment	12	152.99	207.99	21	265.65	345.90
Fayettechill	24	368.50	734.00	1	17.00	27.20
Food Accessories	0	0.00	0.00	17	99.40	214.19
Jewelry	0	0.00	0.00	2	10.00	24.90
Local Food & Drink	124	190.99	363.16	165	292.94	506.52
Local Non-Food	112	403.15	619.87	98	235.21	428.07
Postcard	322	50.22	84.50	266	41.70	68.75
Razorback	56	256.95	476.75	55	243.04	482.39
Sili Pints	19	114.00	190.00	18	108.00	180.00
Souvenirs	0	0.00	0.00	5	12.50	27.00
Vendor Fees	0	0.00	0.00	2	0.00	165.00
	<b>782</b>	<b>2,656.34</b>	<b>4,337.83</b>	<b>665</b>	<b>1,426.38</b>	<b>2,724.27</b>

09/13/15  
3:46 PM

## Fayetteville Visitor's Center Department Sales Summary

Date: 8/1/2015 12:00:00 AM to 8/31/2015 11:59:59 PM

Department	Qty Sold	Ext Price	Ext Cost	Margin %	Total Margin \$
Local Food & Drink	165	506.52	292.94	42.17	213.58
Razorback	55	482.39	243.04	49.62	239.35
Local Non-Food	98	428.07	235.21	45.05	192.86
Consignment	21	345.90	265.65	23.20	80.25
Food Accessories	17	214.19	99.40	53.59	114.79
Sili Pints	18	180.00	108.00	40.00	72.00
Vendor Fees	2	165.00	0.00	100.00	165.00
Clothing	6	109.00	50.00	54.13	59.00
Books	5	107.85	33.94	68.53	73.91
Postcard	266	68.75	41.70	39.35	27.05
Accessories	3	34.00	17.00	50.00	17.00
Fayettechill	1	27.20	17.00	37.50	10.20
Souvenirs	5	27.00	12.50	53.70	14.50
Jewelry	2	24.90	10.00	59.84	14.90
	1	3.50	0.00	100.00	3.50
	<b>665</b>	<b>2,724.27</b>	<b>1,426.38</b>	<b>47.64</b>	<b>1,297.89</b>

09/14/15  
3:38 PM

### Clinton House Museum Sales Date Comparison

Department	8/1/2014 to 8/31/2014				8/1/2015 to 8/31/2015			
	Qty So	Ext Cost	Ext Price	Margin %	Qty Sold	Ext Cost	Ext Price	Margin %
ADMISSION	165	0.00	930.00	100.00	291	0.00	1,845.00	100.00
BASEBALL	0	0.00	0.00	0.00	2	12.08	16.90	28.52
BIRDHOUSE	0	0.00	0.00	0.00	2	14.89	27.90	46.63
BOBBLEHEAD	0	0.00	0.00	0.00	1	11.06	16.95	34.75
BOOK	6	18.69	41.80	55.29	12	41.10	78.60	47.71
BRACELET	1	3.00	5.00	40.00	0	0.00	0.00	0.00
BUMPER STICKER	4	3.80	9.00	57.78	1	1.50	2.00	25.00
BUTTON	8	15.30	24.00	36.25	0	0.00	0.00	0.00
CARD	1	0.75	2.50	70.00	0	0.00	0.00	0.00
CHARM	1	6.00	10.00	40.00	0	0.00	0.00	0.00
COASTER	0	0.00	0.00	0.00	1	5.96	7.95	25.03
COOKIE CUTTER	2	1.32	3.50	62.29	1	0.70	1.75	60.00
DIAMOND	0	0.00	0.00	0.00	9	6.75	9.00	25.00
DONATION	4	0.00	200.00	100.00	1	0.00	50.00	100.00
DUCK	3	21.72	35.90	39.50	0	0.00	0.00	0.00
FLASHCARDS	0	0.00	0.00	0.00	1	10.46	13.95	25.02
INFO CARD	1	1.99	2.95	32.54	1	1.25	2.50	50.00
KEYCHAIN	0	0.00	0.00	0.00	2	6.00	10.00	40.00
LICENSE PLATE	0	0.00	0.00	0.00	1	6.00	10.00	40.00
MAGNET	30	29.75	88.25	66.29	24	23.77	64.95	63.40
MUG	1	7.46	9.95	25.03	2	14.92	19.90	25.03
OUTFIT	0	0.00	0.00	0.00	1	9.82	15.95	38.43
PATCH	0	0.00	0.00	0.00	1	2.37	3.95	40.00
PEN	0	0.00	0.00	0.00	4	16.40	31.85	48.51
PIN	1	1.50	4.95	69.70	8	25.72	55.60	53.74
PLACEMAT	2	7.42	9.98	25.65	1	3.72	4.99	25.45
POSTCARD	26	6.50	26.00	75.00	67	16.75	33.50	50.00
POSTER	0	0.00	0.00	0.00	2	4.74	7.90	40.00
PUZZLE	0	0.00	0.00	0.00	2	15.54	25.90	40.00
QUOTES	0	0.00	0.00	0.00	2	14.34	23.90	40.00
SIGN	0	0.00	0.00	0.00	1	0.00	17.95	100.00
STICKER	7	1.05	7.00	85.00	3	0.00	3.00	100.00
THIMBLE	0	0.00	0.00	0.00	1	2.10	3.50	40.00
TOY	2	7.17	11.95	40.00	2	17.48	22.90	23.67
TSHIRT	8	61.82	124.90	50.50	4	30.90	74.90	58.74
	<b>273</b>	<b>195.24</b>	<b>1,547.63</b>	<b>87.38</b>	<b>451</b>	<b>316.32</b>	<b>2,503.14</b>	<b>87.36</b>

09/14/15  
3:29 PM

### Clinton House Museum Department Sales Summary

Date: 8/1/2015 12:00:00 AM to 8/31/2015 11:59:59 PM

Department	Qty Sold	Ext Price	Ext Cost	Margin %
ADMISSION	291	1,845.00	0.00	100.00
BASEBALL	2	16.90	12.08	28.52
BIRDHOUSE	2	27.90	14.89	46.63
BOBBLEHEAD	1	16.95	11.06	34.75
BOOK	12	78.60	41.10	47.71
BUMPER STICKER	1	2.00	1.50	25.00
COASTER	1	7.95	5.96	25.03
COOKIE CUTTER	1	1.75	0.70	60.00
DIAMOND	9	9.00	6.75	25.00
DONATION	1	50.00	0.00	100.00
FLASHCARDS	1	13.95	10.46	25.02
INFO CARD	1	2.50	1.25	50.00
KEYCHAIN	2	10.00	6.00	40.00
LICENSE PLATE	1	10.00	6.00	40.00
MAGNET	24	64.95	23.77	63.40
MUG	2	19.90	14.92	25.03
OUTFIT	1	15.95	9.82	38.43
PATCH	1	3.95	2.37	40.00
PEN	4	31.85	16.40	48.51
PIN	8	55.60	25.72	53.74
PLACEMAT	1	4.99	3.72	25.45
POSTCARD	67	33.50	16.75	50.00
POSTER	2	7.90	4.74	40.00
PUZZLE	2	25.90	15.54	40.00
QUOTES	2	23.90	14.34	40.00
SIGN	1	17.95	0.00	100.00
STICKER	3	3.00	0.00	100.00
THIMBLE	1	3.50	2.10	40.00
TOY	2	22.90	17.48	23.67
TSHIRT	4	74.90	30.90	58.74
	<b>451</b>	<b>2,503.14</b>	<b>316.32</b>	<b>87.36</b>

**2015 FAPC Monthly Agency Report**

	January	February	March	April	May	June	July	August	September	October	November	December	Total YTD
<b>Guide Requests</b>													
Advertising	274	726	507	1,464	1,616	1,129	1,279	978					7,973
Website	79	75	72	98	116	75	132	110					757
Web Downloads	52	59	111	74	80	89	195	149					809
Web Views	261	198	190	225	173	276	417	234					1,974
<b>Total</b>	<b>666</b>	<b>1,058</b>	<b>880</b>	<b>1,861</b>	<b>1,985</b>	<b>1,569</b>	<b>2,023</b>	<b>1,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,513</b>
<b>BAR Searches</b>													
Current Month	527	559	831	821	707	1,012	1,477	2,076					8010
Previous Year	334	334	488	661	625	769	921	871					5003
YOY % Change	+ 58 %	+ 67 %	+ 70 %	+ 24 %	+ 13 %	+ 32 %	+ 60 %	+ 138 %	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	+ 60 %
<b>Web Traffic</b>													
Total Users	13,879	12,773	15,798	14,449	19,244	18,789	19,026	18,831					132,789
Previous Year	10,980	8,169	14,208	12,136	14,905	15,199	14,771	14,354					104,722
YOY % Change	+ 26 %	+ 56 %	+ 11 %	+ 19 %	+ 29 %	+ 24 %	+ 29 %	+ 31 %	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	+ 27 %
Total Sessions	16,193	15,029	19,061	17,087	22,530	22,247	22,506	22,086					156,739
Previous Year	12,712	9,599	16,497	13,973	17,293	17,635	17,084	16,727					121,520
YOY % Change	+ 27 %	+ 57 %	+ 16 %	+ 22 %	+ 30 %	+ 26 %	+ 32 %	+ 32 %	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	+ 29 %
<b>Target States</b>													
<b>Arkansas</b>	<b>7,276</b>	<b>6,417</b>	<b>7,570</b>	<b>7,562</b>	<b>9,853</b>	<b>9,109</b>	<b>8,860</b>	<b>8,226</b>					<b>64,873</b>
Previous Year	5,558	4,248	7,586	5,985	6,798	6,675	6,910	6,260					50,020
	31%	51%	0%	26%	45%	36%	28%	31%					30%
<b>Oklahoma</b>	<b>1,961</b>	<b>1,480</b>	<b>2,035</b>	<b>1,938</b>	<b>2,070</b>	<b>1,981</b>	<b>1,624</b>	<b>1,547</b>					<b>14,636</b>
Previous Year	1,257	1,090	2,497	1,896	2,157	1,956	2,272	1,903					15,028
	56%	36%	-19%	2%	-4%	1%	-29%	-19%					-3%
<b>Texas</b>	<b>1,147</b>	<b>1,277</b>	<b>1,833</b>	<b>1,769</b>	<b>2,985</b>	<b>3,680</b>	<b>4,119</b>	<b>4,339</b>					<b>21,149</b>
Previous Year	1,502	839	1,274	1,034	1,320	1,722	1,829	1,411					10,931
	-24%	52%	44%	71%	126%	114%	125%	208%					93%
<b>Missouri</b>	<b>839</b>	<b>904</b>	<b>1,124</b>	<b>885</b>	<b>1,106</b>	<b>1,158</b>	<b>1,186</b>	<b>1,165</b>					<b>8,367</b>
Previous Year	780	541	878	701	782	841	876	841					6,240
	8%	67%	28%	26%	41%	38%	35%	39%					34%
<b>Tennessee</b>	<b>619</b>	<b>470</b>	<b>691</b>	<b>617</b>	<b>823</b>	<b>867</b>	<b>817</b>	<b>814</b>					<b>5,718</b>
Previous Year	216	154	444	422	515	603	588	638					3,580
	187%	205%	56%	46%	60%	44%	39%	28%					60%
<b>Organic Search Traffic</b>													
Current Month	12,860	11,584	14,717	13,668	16,290	16,332	16,308	15,150					116,909
Previous Year	8,344	6,510	10,658	9,319	11,572	11,714	11,722	11,403					81,242
YOY % Change	+ 54 %	+ 78 %	+ 38 %	+ 47 %	+ 41 %	+ 39 %	+ 39 %	+ 33 %	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	+ 44 %
<b>Paid Search Traffic</b>													
Current Month	542	366	493	518	739	756	694	704					4812
Previous Year	0	0	93	659	706	708	746	819					3731
YOY % Change	n/a	n/a	+ 430 %	- 21 %	+ 5 %	+ 7 %	- 7 %	- 14 %					+ 22 %

## **Southeast Tourism Society**

The Southeast Tourism Society (STS) presents Shining Examples Awards annually to salute achievements in tourism, which ranks in the top three industries in each of the 12 STS states. Presentation was at the STS Fall Forum in Charleston on Sept. 9.

A Shining Example Award for the best niche marketing went to the [Fayetteville Ale Trail](#) in Arkansas, a project of the Fayetteville Visitors Bureau that promotes craft breweries.

STS started the Shining Example Awards program in 1985. Here is the full list for 2015.

### **Escape to the Southeast Travel Attraction of the Year**

Tigers for Tomorrow at Untamed Mountain in Attalla, Alabama

### **Tourism Office of the Year**

Florence/Lauderdale Tourism in Florence, Alabama (budget less than \$2 million)

Lake Charles/Southwest Louisiana CVB (budget greater than \$2 million)

### **Top 20 Event/Festival of the Year**

Beaufort Water Festival in South Carolina (less than 100,00 attendance)

North Carolina Seafood Festival in Morehead City

### **Tourism for Tomorrow**

Southern Virginia Wild Blueway

### **State Tourism Office of the Year**

Wild, Wonderful West Virginia

### **Governmental Tourism Leadership Award**

Mayor Jason Shelton of Tupelo, Miss.

### **Rising Star Award**

Kylie Boring, director of marketing, Tupelo (Miss.) CVB

### **Beacon Award** (for demonstrated tourism leadership)

Donna Carpenter, president and CEO, Cabarrus County (N.C.) CVB

### **Best Marketing Campaign**

Henry County, Ga.

### **Best Niche Marketing Campaign**

Fayetteville Ale Trail in Fayetteville, Ark.

### Fayetteville A&P Funding

#### Fayetteville A&P Funding

Total	Fayetteville A&P Funding	Fayetteville Flyer Total
2000	\$65,855	
2001	\$68,600	
2002	\$70,000	
2003	\$90,900	
2004	\$107,400	
2005	\$128,275	
2006	\$174,500	
2007	\$164,500	
2008	\$131,000	
2009	\$149,050	
2010	\$328,642	\$371,468
2011	\$304,976	\$244,628
2012	\$412,028	\$304,528
2013	\$794,278	\$423,830
2014	\$345,280	\$236,322
2015 Spring -	\$ 77,830	\$77,830
<b>Total</b>	<b>\$3,335,284</b>	<b>\$1,658,606</b>

### Comparitive A&P Funding

#### Two NWA A&Ps

#### One Central AR A&P

Budget Between \$1.3 to \$2 million  
 A&P 1 = \$25 - \$30,000 1x per year

Budget \$1.8 million  
 A&P 1 = \$25 - \$30,000 1x per year

A&P 2 = \$100,000 1x per year  
 ALSO \$40,000 Mainstreet Org