



EXHIBIT A

SRTBIA

Annual Report

Fiscal Year 2017-2018

Work Plan

Fiscal Year 2018-2019

The City of Santa Rosa's Economic Development Division partners with the Santa Rosa Metro Chamber's Visit Santa Rosa program to produce Santa Rosa tourism campaigns, actively promote Santa Rosa as a unique tourism destination, and operate and manage the California Welcome Center located in Railroad Square.

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SRTBIA

Santa Rosa Tourism Business Improvement Area

OVERVIEW

The SRTBIA was established by [Santa Rosa Ordinance 3946](#) on August 3, 2010, creating a public-private partnership between the City of Santa Rosa, the Santa Rosa Metro Chamber, and Santa Rosa lodging establishments.

The SRTBIA is a **3% assessment** paid by people staying at Santa Rosa lodging establishments. On a quarterly basis, the lodging establishments remit these funds to the City. After a 2% City administrative fee is deducted from the total funds remitted, the remaining 98% of the funds are disbursed as follows:

- **30%** of the funds collected go to the City and is managed by the Economic Development Division of the Planning and Economic Development Department
- The remaining **70%** goes to the Santa Rosa Metro Chamber for their Convention & Visitors Bureau and Welcome Center operations & services

The Assessment provides for efficient and complementary destination marketing, tourism and group sales, and programs that encourage overnight stays and tourism infrastructure support.

BOUNDARIES (participating businesses)

Lodging businesses collecting the 3% assessment are those operating within the Santa Rosa city limits, and include hotels, motels, bed and breakfast inns, vacation rentals, and all similar lodging businesses.

AUTHORIZED USES ([Ordinance 3946, Section 6-56.290](#))

The purpose of forming the Area as a business improvement area under the Law is to provide revenue to defray the costs of services, activities, and programs that promote and encourage tourism within the Area, which will benefit the Operators of Lodging establishments paying Assessments in the Area through the promotion of scenic, recreational, cultural, and other attractions in the Area. Revenues from Assessments may also be used for programs, services, and activities inside or outside the Area, if such programs, services, and activities are designed to promote and encourage overnight visits to the Area. Revenues from Assessments may also be used to pay or reimburse administrative costs incurred by the Contractor or the City in connection with the creation of the Area and the ongoing administrative costs associated with the Marketing Activities.

FINANCIAL SUMMARY

SRTBIA Assessment Actuals by Quarter

	Q1	Q2	Q3	Q4	Total	
2017	\$366,148	\$533,979	\$651,202	\$466,609	\$2,017,940	- .05%
2016	\$ 359,117	\$ 532,124	\$ 659,658	\$ 476,708	\$ 2,027,608	+ 10%
2015	\$ 319,047	\$ 471,471	\$ 600,755	\$ 432,620	\$ 1,823,893	+ 11%
2014	\$ 278,597	\$ 414,046	\$ 538,212	\$ 400,503	\$ 1,631,358	+ 11%
2013	\$ 243,392	\$ 388,906	\$ 486,382	\$ 334,930	\$ 1,453,610	+ 12%
2012	\$ 213,069	\$ 324,949	\$ 442,635	\$ 305,237	\$ 1,285,890	+ 11%
2011	\$ 192,463	\$ 285,884	\$ 405,871	\$ 258,274	\$ 1,142,492	

PROGRAM BUDGETS – ACTUALS

CITY BUDGET – FY 17-18

	BUDGETED	YTD ACTUALS
Administration + Ops	\$ 185,009	\$ 179,504
Marketing & Promotions	\$ 245,491	\$ 139,387
Event Support & Attraction	\$ 50,000	\$ 61,575
Total	\$ 480,500	\$ 380,466

VISIT SANTA ROSA BUDGET – CY 2017

	BUDGETED	ACTUALS
Administration / Operations	\$ 378,895	\$ 372,543
California Welcome Center Operations	\$ 208,900	\$ 191,047
Group Sales, Marketing, Promotions, PR	\$ 781,595	\$ 682,266
Event Support & Attraction	\$ 225,000	\$ 362,765
Total	\$ 1,594,390	\$1,608,621

Contributions and Other Funding Sources – Visit Santa Rosa

Visit Santa Rosa received the following additional contributions for the 2017 Calendar Year:

\$ 31,000 County of Sonoma Welcome Center Funding

\$ 48,424	Merchandise Sales
\$ 13,128	Other
\$ 6,037	Certified Folder Contract Fees

ADVISORY BOARD

The SRTBIA Advisory Board is made up of five members appointed by City Council as follows:

- One Santa Rosa Metro Chamber employee
- One City of Santa Rosa employee
- Three hotel operators, at least one of whom is employed by a full-service hotel, and one of whom is employed by a select service hotel

The purpose of the Advisory Board is to advise the City Council on the amount of the Area’s assessments and on the services, programs, and activities to be funded by the assessments.

The current Board roster is as follows:

	Affiliation/Position	Representing
• Peter Rumble	President and CEO	SR Metro Chamber
• Raissa de la Rosa	ED Manager	City of Santa Rosa
• Donna Renteria	Best Western Garden Inn	Hotel - Select Service
• Todd Anderson	Best Western Plus Wine Country Inn & Suites	Hotel – At Large
• Tony Bucklin	Hilton Sonoma Wine Country	Hotel – Full Service

ADDITIONAL REQUIRED COMPONENTS

In accordance with the Parking and Business Improvement Area Law of 1989, Section 36500 et seq. of the California Streets and Highways Code, the following information must be included in the Annual Report and Work Plan:

- **Changes to boundaries:**
No changes recommended
- **Improvements and activities to be provided for the upcoming fiscal year:**
Outlined herein
- **Estimated cost of providing the improvements and the activities for the upcoming fiscal year:**
Outlined herein
- **Changes to the method and basis of levying the assessment:**
No changes recommended

- The amount of any surplus or deficit revenues to be carried forward from a previous fiscal year:
Outlined herein
- The amount of any contributions to be made from sources other than assessments levied pursuant to this part:
Outlined herein

EFFECT OF THE 2017 SONOMA COMPLEX FIRES

Sonoma County tourism suffered a serious blow in the aftermath of the Sonoma Complex Fires, with Santa Rosa bearing the brunt of physical loss. With the destruction of three Santa Rosa hotels (Hilton Sonoma Wine Country, Fountaingrove Inn, America's Best Value Inn), the City lost 419 hotel rooms, or 20.4% of its total hotel room stock. An additional three hotels in the area of the fires sustained damages that forced their temporary closure, further affecting Santa Rosa's hospitality industry.

In the weeks after the fires the county-wide occupancy rate temporarily dropped 10.2%, and the average daily rate fell 5.6%. That said, the fires have had subsequently varying impacts on the hospitality sector. Hotels particularly in the incorporated areas in and around Santa Rosa filled quickly with fire evacuees and, soon after, with those who came to offer aid and begin cleanup operations. The recovery-related business has carried into 2018, and, according to travel research company SRT, county-wide hotel revenue for the first quarter of 2018 jumped 26.2% to \$67 million. The average daily room rate for the same period rebounded by 12% to \$154.56, and the average occupancy rate rose to 76.7 percent, compared to 67.2 percent a year earlier.

Hotel revenues have more than doubled since 2009, when they totaled \$135 million. Such growth helps explain why the hospitality sector has been a significant engine of economic growth for the county during the past eight years and should continue to gain traction in the months after wildfires devastated the area at one of the busiest times of the year.

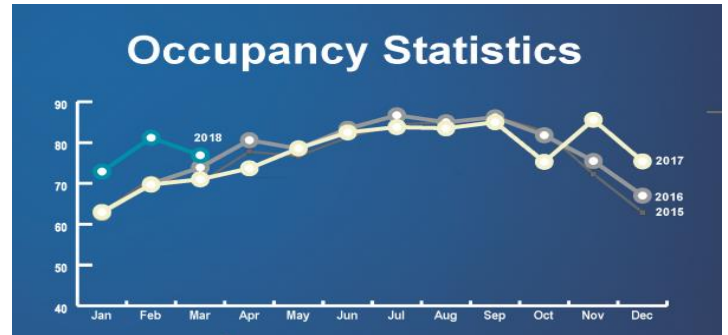
Properties in Sonoma County posted double-digit increases in occupancy and average room rates between January and the end of March, according to STR, despite the period historically being the slowest tourism season of the year. Over the past three months, average rates have ticked up by 12.4% and are expected to keep rising with the upcoming stronger tourism season. The recent rebound in visitors has helped the industry bounce back and will play a defined role in the post-fire economic stability of Sonoma County and Santa Rosa.

TOURISM ECONOMICS

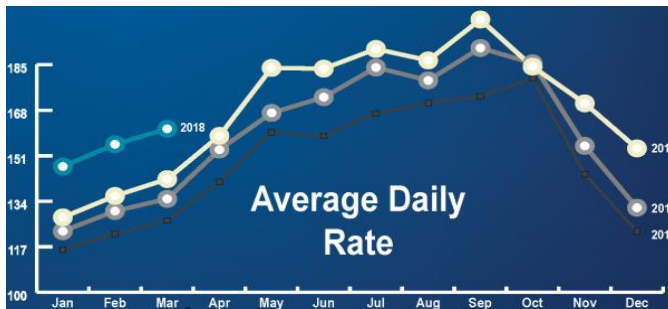
Regional Indicators & Data

INDICATORS

Sonoma County has seen a **steady increase in average occupancy**. The annual average occupancy rate in 2017 was **77.1%**.



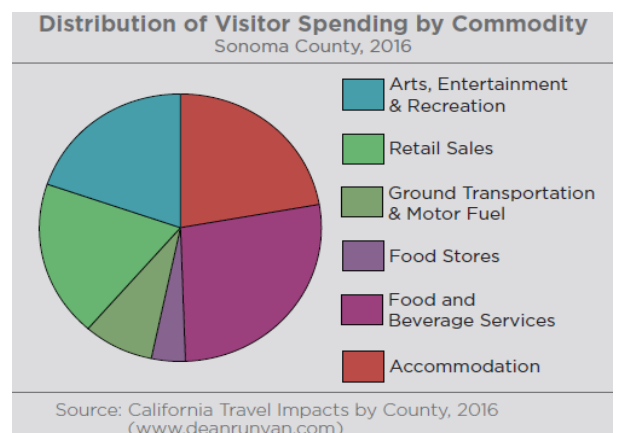
Sonoma County has seen **steady gains in average daily rates**. Rate peaks during high demand periods in July-September (Q3).



VISITOR SPENDING

Total visitor spending

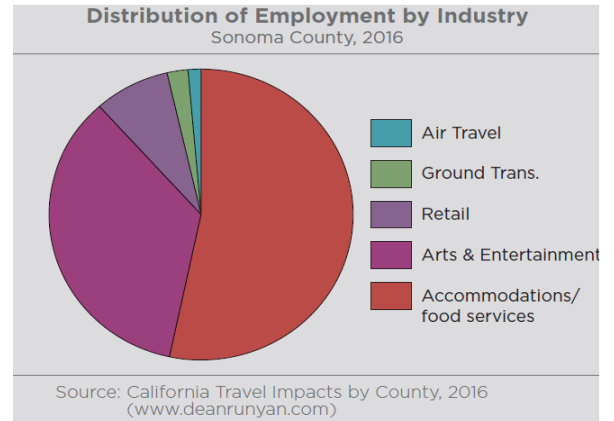
Sonoma County visitors spend a similar share of total spending on accommodations (24%), retail purchases (17%), and arts, recreation & entertainment (17%). They spend the largest amount on food and beverage services (27%) and accommodations (24%).



INDUSTRY EMPLOYMENT

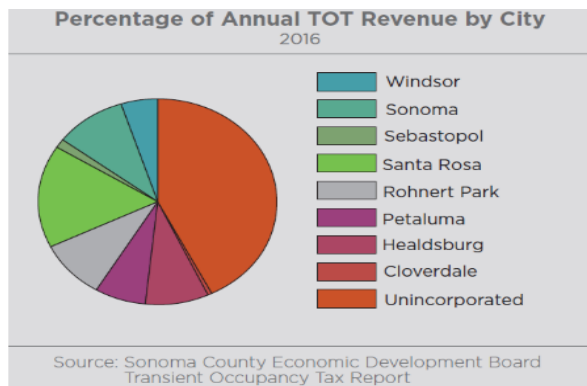
Distribution of **employment within the County's tourism industry** remains steady:

- **52%** of employment in accommodations and food services
- **36%** employment in arts, entertainment and recreation
- **8%** employment in retail
- **2.3%** employment in ground transportation
- **1.4%** employment in air travel



For 2015, tourism in Sonoma County accounted for **19,350** jobs. The county employs more tourism industry employees than Napa and Marin, counties where total destination spending consistently outpaces that of Sonoma County.

TRANSIENT OCCUPANCY TAX



As of 2016, **Santa Rosa lodging establishments generated 16% of the County's Transient Occupancy Tax (TOT)**; higher than any of the other incorporated cities in Sonoma County, and just under half of that generated in unincorporated areas (39%).

Santa Rosa Transient Occupancy Tax by Quarter

	Q1	Q2	Q3	Q4	Total	
2017	\$ 1,098,497	\$ 1,601,930	\$ 1,953,564	\$ 1,399,845	\$ 6,053,836	- .05%
2016	\$ 1,077,265	\$ 1,595,832	\$ 1,979,642	\$ 1,429,781	\$ 6,082,520	+ 10%
2015	\$ 957,684	\$ 1,413,327	\$ 1,801,829	\$ 1,294,574	\$ 5,467,414	+ 11%
2014	\$ 836,436	\$ 1,241,528	\$ 1,610,962	\$ 1,200,765	\$ 4,889,721	+ 10%
2013	\$ 730,203	\$ 1,166,691	\$ 1,459,427	\$ 1,004,402	\$ 4,360,723	+ 11%

2017 ACCOMPLISHMENTS

City Program Highlights

OUT THERE SR CAMPAIGN

Objectives

- Build measurable engagement and drive visitation from outside markets
- Maintain and enhance:
 - Awareness of Santa Rosa in key target markets
 - Authentic and user generated marketing content
 - Community presence, engagement and participation

Initiatives

- **Outbound Relationship Marketing:** Extend the reach of the campaign to effectively reach likely visitors in a disruptive and engaging way. Focus efforts on online channels with strong call to action to OutThereSR.com to increase efficiency, effectiveness and measurability.
- **Content Category Micro-Targeting:** Infiltrate and, as much as possible, disrupt media environments aligned with SR-related areas of interest, such as cycling and craft beer. Tactics include intrusive digital advertising units, promotions and events.
- **Maintain Content Cadence and Relevance:** Through OutThereSR.com, continue to create and disseminate compelling content.
 - Refresh Ambassadors where necessary and continue to introduce new guest-bloggers, particularly those with established followings
 - Consider alternative incentives/rewards for user generated content creation.
- **Maintain Local Engagement:** Continue to have a strong presence at local events and stay active as a participant, sponsor and curator of local culture such as arts, music, food, etc.

PLACEMAKING + LOCAL ENGAGEMENT:

The **Welcome Wagon** serves as a mobile content collector and public engagement platform. Attendance at events is an important element of the campaign.



Out There merchandise featuring local artists is available online, at special events, at the Santa Rosa Visitors Center, and other locations interested in carrying items. New merchandise was created for sale and for give-away, extending the brand.



WEBSITE + SOCIAL MEDIA STATS

Our **blog website OutThereSR.com** has fresh content generated by locals about Santa Rosa’s food, beer, wine, art, music, and cycling. In 2017, the City’s visitor sites received 114,777 webpage views.

The **Out There Dispatch, our quarterly email newsletter**, reaches 7,150 email subscribers to push traffic to and highlight blog posts on OutThereSR.com.

Using multiple social media platforms, we engage with 13,769 followers on **Facebook**, 7,769 followers on **Twitter**, and 5,040 followers on **Instagram**, and 37,029 **YouTube** views to promote Santa Rosa and push website traffic.

TOURISM INFRASTRUCTURE

Inherent in the Economic Development Division’s management of the City’s portion of the SRTBIA assessment funds, an effort is placed on aligning the tourism campaigns with business and workforce attraction, retention and expansion. Workforce attraction and retention has been a common theme of angst amongst tourism serving businesses, with businesses identifying housing as the root cause of much of this difficulty.

In 2014, tourism accounted for approximately 19,350 jobs in Sonoma County, a higher number than our surrounding counties, and a 2.4% increase from 2013. Because Santa Rosa houses approximately one-third of the County’s workforce, the Division views investing time and money into progression and implementation of the Santa Rosa Housing Action Plan to be a worthwhile undertaking for the continued growth of the economy, including tourism.

Similarly, the Division recognizes the value of time, effort, and often funds towards such projects as the reunification and programming of Old Courthouse Square and other placemaking opportunities. A foundational aspect of placemaking is addressing land

use issues, and the policies and processes that enable business development including the attraction of businesses that attract and enhance tourism and the tourist experience.

Examples of the value of these investments can be seen in such articles as:

- San Francisco Chronicle, [*Trendy district is Santa Rosa's newest destination*](#), April 20, 2017 – highlighting the “hidden gem” that is the South A Street arts neighborhood
- SF Gate and Press Democrat, [*Santa Rosa dubbed “microbrew capital of the U.S.”*](#), April 19, 2017

OTHER INITIATIVES

- Increase the tourism industry’s impact on the local economy by supporting opportunities for growth for Santa Rosa’s and Sonoma County’s tourism related businesses:
 - Collaborate with the Sonoma County Economic Development Board on initiatives such as the Outdoor Recreation sector which is comprised of more than 350 outdoor recreational businesses
 - Build and maintain relationships with past, current, and potential event producers such as Bike Monkey, Medalist Sports, The North Bay Hootenanny, The Lost Church, etc.
- Pursue industries and businesses that can benefit from Santa Rosa’s unique offerings in terms of locational assets (e.g.5th largest city in the Bay Area, largest city in Sonoma County), infrastructure (e.g. water utilities, road network, airport), and business culture (e.g. land use, progressing zoning practices, process improvements).
 - Engage the craft brewing and distillery community, connecting them to operational resources and product suppliers, building networks and enhancing cluster development
 - Partner with Go Local to identify and add value to small local businesses that enhance the visitor experience, such as farms, restaurants, boutiques, etc.
- Marketing and ads
 - Restaurant Week
- Participate on Sonoma County Airport Board of Directors and Marketing Subcommittee

2017 ACCOMPLISHMENTS

Visit Santa Rosa Program Highlights

SALES

- Work with local clubs, regional state and national organizations to bring sporting events to Santa Rosa
- Focus on Silicon Valley as a target group market by attending trade shows and meeting monthly in person with travel managers, travel agents, meeting planners and concierges
- Focus on conferences, events and meetings group resulting in 7,899 group room nights booked into Santa Rosa SRBIA hotels in 2017
- Through the group sales effort, drive business of non-hotel room nights resulting in non-lodging leads valued at \$406,682 in 2017
- Support our SRTBIA events through booking staff and visitor rooms into Santa Rosa lodging and referring ancillary revenues to local businesses
- Capitalize on Sonoma County as a destination wedding location by attending wedding shows and sending out wedding related leads including venue locations, transportation and ancillary events
- Work with all types of groups including North Bay Regional Fencing Tournament, Chef's Cycle, Alaska Airlines Corporate Sales Manager, Summit on Homeless Solutions, corporate meetings, retreats, social events, etc.
- Service existing groups who already have rooms secured to increase spend (upsell) and extend stays. Create value added program like dine-arounds and fun-arounds for groups
- Leverage all potential partners including Recreation and Parks, the Fairgrounds, Epicenter
- Promote "local host" and assist residents in bringing their meetings, conferences and regional associations to Santa Rosa
- To attract corporate businesses, advertise in MPI and SV Business Journal

MARKETING + ADVERTISING + PUBLIC RELATIONS

- Drive revenues to our lodging partners through an effective visitor marketing program to include both print and electronic advertising
- Use programmatic and targeted advertising to focus our messaging to travelers
- Regularly update content and provide a dynamic website experience resulting in 152,179 unique website visitors in 2017
- Work with partners like Sonoma County Tourism and leverage co-ops to insure Santa Rosa is present in county wide opportunities and programs including the largest section of the Sonoma County Tourism Guide

- Use multiple platforms of social media focusing on creating engagement and sharing the destination with 44,484 Facebook and 4,709 Twitter followers at the end of 2017
- Emphasize public relations and earned media that create favorable converge for the destination by participating with Visit California media missions and outreach to influencers

CALIFORNIA WELCOME CENTER

- Maintain daily Welcome Center operations 361 days a year
- Welcome 58,610 visitors into the center
- Capitalize on local expertise using volunteers who donated 2,781 hours assisting visitors
- Work with Visit California to promote Santa Rosa and the state wide welcome center network
- Conduct ongoing training programs for staff and volunteers highlighting the Sonoma County Certified Tourism Ambassador Program
- Work with the Sonoma County Economic Development Board and Sonoma County Tourism to feature and promote both Santa Rosa and Sonoma County to all visitors
- Coordinate with the West End Farmers Market to create a vibrant Sunday event for both locals and visitors
- Support local artist and photographers by creating a rotating photo display featuring Santa Rosa and Sonoma County locations
- Promote Santa Rosa by featuring merchandise from locals along with merchandise with Santa Rosa proudly showcased on the produce including Out There SR logo items

TOP ARTICLES

San Francisco Chronicle - The Best Wineries to Take Your Best Friend (Your Dog) in Sonoma

The Mercury News - The Newspaper of Silicon Valley - Bay Area wine, spirits and beer events: Sept. 23 and beyond news

The Pliny Pilgrimage: what does the world's best beer taste like Momfluentia - Seedlings and Spirits at the Luther Burbank Home & Gardens Sonoma Magazine - Craft Beer Weekend in Sonoma: 18 Things to Do for Beer Lovers

The Daily Meal - 15 Things to Do on a Romantic Trip through Sonoma County Wine Industry Advisor - Santa Rosa, CA, Is Open for Business and Welcomes Regional Travelers

Sonoma Magazine - 26 Reasons Why Santa Rosa is the Hidden Gem of Sonoma

Los Angeles Times - Catch Up with Charlie Brown and the Peanuts Gang at a museum in Santa Rosa

Trekaroo - Holiday Events in Kid Friendly Santa Rosa, CA
Red Tricycle - Wine Country With Kids

No Back Home - Go On Safari in Santa Rosa, Calif

Momfluent - A Visit to the Charles M. Schulz Museum in Santa Rosa

Visit California - 12 Must See Zoos and Museums

Baik Bike - Run, Ride, Swim: 11 Fun-filled Fitness Adventures in Santa Rosa
4 Reasons to Visit Santa Rosa in 2017

The Mercury News - The Newspaper of Silicon Valley - Roadtrip: A Santa Rosa Getaway to the Land of 'Peanuts'

Sonoma Magazine - Schulz Museum and Luther Burbank Center Reopen After Santa Rosa Fire

MEDIA VISITS

- Jonny and Brad - Craft Beer Boys (January 2017)
- Emily Martin - Jetsetting Fashionista (May 2017)
- Brian Clark - *LA Times* (July 2017)
- Tracy Beard - Freelance food, wine and travel (July/August 2017)
- Shelby Barone - OC Mom Media LLC (August/September 2017)
- Matt and Megan - Austin on a Budget (September 2017)
- Joe Leary - Just Here for the Beer Radio (September 2017)
- Jim Gordon and Darren Parkman - Travel Guys TV (September 2017)
- Matt Ward - Epoch Times (booked for October, canceled due to fires)
- Elaine Schach - Carpe Travel (November 2017)
- Hudson and Emily Crider - Hudson and Emily (November 2017)
- Josh Rimer - OUTtv, The Travel Tidbit, YouTube (November 2017)
- Scott Eddy - Mr. Scott Eddy, Freelance (November 2017)

PRESS RELEASES

- New Airline Service to Santa Rosa Airport Offers Direct Flights to Eight
- Run, Ride, Swim: 11 Fitness-filled Adventures in Santa Rosa (May 2017)
- Kids and Pups: 10 Ways to Celebrate Summer with the Whole Family in Santa Rosa, California (June 2017)
- Santa Rosa is Open for Business, Welcomes Local Travelers (October 2017)

- Schulz Museum and Luther Burbank Center Re-Open After Santa Rosa Fire (November 2017)

Total media impressions: 131 million

Total resulting articles: 36

Total television appearances: 7

Total radio features: 1


2017 ACCOMPLISHMENTS

Shared Program Highlights

2017 IRONMAN 70.3 / Out There Expo

Q
☰
Sections
The Press Democrat

Ironman 70.3 scores a hit in Santa Rosa




(1 of 18) From left, third place finisher Tim O'donnell, first place Sam Appleton and second place Joe Gambles celebrate with Korbel champagne on the podium of the first Ironman Santa Rosa race on Saturday morning. (John Burgess/The Press Democrat)

GUY KOVNER
THE PRESS DEMOCRAT | May 13, 2017

Sam Appleton basked in the sunshine Saturday morning in Santa Rosa's Old Courthouse Square after setting a record for swimming, biking and running just over 70 miles through Sonoma County.

Appleton, a 27-year-old professional triathlete, had plunged into the chilly waters of Lake Sonoma just after 6 a.m. for a 1.2-mile swim, then biked 56 miles from the lake to Santa Rosa and ran 13.1 miles along Santa Rosa Creek in the inaugural Ironman 70.3 Santa Rosa race.

'Pop-up' expo seeks to support Santa Rosa arts, music



(1 of 21) Cook Tom Edwards of Sebastopol, pours rice into a large pot of paella, for Gerard's Paella, at the Out There Exposition, in Santa Rosa, Calif., on Sunday, April 29, 2018. (Photo by Darryl Bush / For The Press Democrat)

KEVIN MCCALLUM
THE PRESS DEMOCRAT | April 29, 2018

Jeremy Bardell wandered downtown Sunday afternoon from his home a few blocks away, but it wasn't to check out the flea market in Old Courthouse Square or the bars and restaurants surrounding it.

Bardell instead headed to a small parking lot two blocks north of the square for a novel little street fair meant to promote some of the lesser noticed pockets of the city.

"There's two of my favorite bands playing, and Gerard's Paella. You can't go wrong with that!" Bardell said as he and his girlfriend, Tamara Rocco, took in the scene.

OTHER EVENT SUPPORT:

2017

- Rate Beer Best of Awards
- National Heirloom Exposition
- Wyndham Cup
- Wine County games
- SC EPIC Soccer Cup
- National Heirloom Expo
- Outwatch LGBTQI Film Fest

2018

- Ironman 70.3
- Country Summer
- Snoopy's Senior World Hockey
- Sonoma County Pride Parade
- Battle of Brews
- Artisan Cheese Festival
- WAGS Motorsports Spring Nationals
- Silver Scream Festival

Looking Ahead

SRTBIA Work Plans

CITY OF SANTA ROSA WORK PLAN – FY 2018-2019

PROPOSED CITY BUDGET – FY 18-19

	BUDGET
Administration	\$ 208,440
Programming: Marketing & Promotions Event Support & Attraction	\$ 296,060
Total	\$ 504,500

INITIATIVES

The Economic Development Division will focus on strategic planning around

- **Organic Outbound Marketing:**
 - In addition to paid media, consider social strategies such as guest blogger outreach, attending out of town events that relate to the Out There categories, extending personal invitations to specific groups, etc.
- **Local Engagement:**
 - Merchandise
 - “Guerilla Marketing”
 - Maker Profiles
 - Music Promotion
 - Original Artwork
 - Event Promotion
- **Campaign Maintenance:**
 - Weekly OutThereSR.com influencer posts
 - Quarterly “high impact” posts
 - Welcome Wagon presence; consider ways to occupy space in newsworthy ways
 -
- **High Impact Media Development – consider:**

- Commercial Spots - :30 to :60 video ads for broadcast or online
- Video Featurettes – that promote and bring to life events, people, industries or elements of the Santa Rosa lifestyle and culture
- **Aesthetic Evolution:**
 - Represent a more urban sensibility, further differentiating Santa Rosa from other Sonoma County destinations that have a consistent, rustic wine country identity
 - Introduce more original design work from original artists. While maintaining a consistent brand identity, with the logo and tagline, allow the overall visual aesthetic of the brand to be more flexible and reflective of the local art and design scene.

New featured categories:

- Manufacturers and Makers
- Outer Spaces (placemaking)
- The Naves (mapping the culture and character of our neighborhoods)
- SR Sessions (what Santa Rosa sounds like in song – we have a CD coming out!)
- Out There (an insider’s view of Santa Rosa)



VISIT SANTA ROSA WORK PLAN – CY 2018

PROPOSED VISIT SANTA ROSA BUDGET – CY 2018

	BUDGET
Administration / Operations	\$ 348,602
California Welcome Center Ops	\$ 197,792
Sales, Marketing, Promotions, PR	\$ 664,783
Event Support & Attraction	\$ 250,000
Total	\$ 1,461,177

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