

Destination Marketing Organization	Overall Revenues	Salaries, Benefits Payroll taxes	% of total	Marketing	% of total	Sales	% of total	Public Relations Communications	% of total	Overhead and Other Expenses	% of total	Total Expenses	Comments
Mammoth Lakes Tourism	\$ 9,676,261.00	\$ 833,392.00	11.71%	\$ 5,431,704.00	76.29%	\$ 409,400.00	5.75%	\$ 251,000.00	3.53%	\$ 194,241.00	2.73%	\$ 7,119,737.00	Marketing included \$1,711,489 for air subsidy, \$300,000 to events venue - RECORD TOT Revenues
Park City Chamber of Commerce	\$ 9,495,313.00	\$ 1,400,878.00	15.15%	\$ 4,691,123.00	50.72%	\$ 947,388.00	10.24%	\$ 308,505.00	3.34%	\$ 1,901,080.00	20.55%	\$ 9,248,974.00	Sales budget represents conference and meeting sales team
Breckenridge Tourism Office	\$ 4,818,506.00	\$ 1,334,940.00	28.56%	\$ 2,375,350.00	50.82%	\$ 76,947.00	1.65%	\$ -	0.00%	\$ 886,474.00	18.97%	\$ 4,673,711.00	No breakout specific to PR - \$830,379 in Marketing line for "Events"
Aspen Chamber Resort Association	\$ 3,881,156.00	\$ 1,389,468.00	36.96%	\$ 1,312,349.00	34.90%	\$ -	0.00%	\$ 131,856.00	3.51%	\$ 926,162.00	24.63%	\$ 3,759,835.00	No breakout for Sales and an odd line for "Food and Beverage" for \$77,205 that I put in overhead
North Lake Tahoe Visitors Bureau	\$ 3,714,982.00	\$ 1,251,158.00	33.88%	\$ 1,900,336.00	50.70%	\$ -	0.00%	\$ -	0.00%	\$ 597,018.00	15.93%	\$ 3,748,512.00	No breakout for PR - "Sales" (conferences, conventions and meetings) is small so it may be what they spend to attend?
Marketing Telluride Inc.	\$ 2,688,169.00	\$ 832,742.00	25.15%	\$ 1,709,885.00	51.64%	\$ 140,866.00	4.25%	\$ 134,563.00	4.06%	\$ 493,085.00	14.89%	\$ 3,311,141.00	Assuming Commissions and Trade Shows are "sales"
Winter Park/Fraser Chamber of Commerce	\$ 2,133,093.00	\$ 469,242.00	20.79%	\$ 1,631,102.00	72.28%	\$ -	0.00%	\$ -	0.00%	\$ 156,452.00	6.93%	\$ 2,256,796.00	No sales or PR Breakout -\$1,178,045 in Marketing line for "Events"
Steamboat Chamber Resort Association	\$ 1,495,082.00	\$ 767,112.00	51.53%	\$ 436,839.00	29.35%	\$ -	0.00%	\$ -	0.00%	\$ 284,656.00	19.12%	\$ 1,488,607.00	No sales or PR breakout - \$99,300 in Marketing for new event development"
Vail Valley Partnership	\$ 1,490,790.00	\$ 896,640.00	63.53%	\$ 93,528.00	6.63%	\$ 71,556.00	5.07%	\$ -	0.00%	\$ 349,660.00	24.77%	\$ 1,411,384.00	No breakout for PR and VERY high salary percentage
Truckee Donner Chamber of Commerce	\$ 1,039,030.00	\$ 325,550.00	32.86%	\$ 449,452.00	45.36%	\$ -	0.00%	\$ -	0.00%	\$ 215,808.00	21.78%	\$ 990,810.00	No breakout for sales and PR and a high number of 4.4% spent on insurance - \$34,011 in the marketing line for events
Big Bear Lake Resort Association	\$ 1,342,207.00	\$ 308,097.00	22.95%	\$ 465,703.00	34.70%	\$ -	0.00%	\$ -	0.00%	\$ 568,407.00	42.35%	\$ 1,342,207.00	No sales or PR breakout - \$88,000 in "Marketing" line for "Shoulder Season Events. \$176,836 in Overhead line is "Central Reservations"
Competitive Set Average	\$ 3,797,689.91	\$ 891,747.18	31.96%	\$ 1,863,397.36	46.87%	\$ 329,231.40	4.49%	\$ 206,481.00	3.61%	\$ 597,549.36	17.03%	\$ 3,577,428.55	
Mammoth Lakes Tourism	\$ 9,676,261.00	\$ 833,392.00	11.71%	\$ 5,431,704.00	76.29%	\$ 409,400.00	5.75%	\$ 251,000.00	3.53%	\$ 194,241.00	2.73%	\$ 7,119,737.00	
Difference to Average	\$ 5,878,571.09	\$ (58,355.18)	-20.26%	\$ 3,568,306.64	29.42%	\$ 80,168.60	1.26%	\$ 44,519.00	-0.08%	\$ (403,308.36)	-14.30%	\$ 3,542,308.45	

*All numbers based on organizations 2016 tax filing Form 990's