



**Sedona Chamber of Commerce & Tourism Bureau
FY22 Work Plan & Budget Approval Meeting**

2021-22 Destination Resiliency Plan

**City Hall – Council Chambers
July 28, 2021**

Love
S E D O N A

STEP RIGHT
UP
PIE
IN THE
FACE



FY22 OFFICERS & BOARD OF DIRECTORS

FY22 Officers:

Al Comello, Chair-Elect - Comello Media Services
Jennifer Perry, Secretary - AZ Community Foundation
Mike Wise, Treasurer - AZ Prime Real Estate
***Wendy Lippman, Secretary - Tlaquepaque Arts
& Shopping Village***

NEWLY Elected Directors:

Dr. Beth DuPree, Northern Arizona Healthcare
Gary Glenn, Gary Glen Photography
Julia Kaiser, Arabella
KC Kinsey, Hilton Sedona Resort at Bell Rock
Ed Rose, Sedona Airport

Current Directors:

Jesse Alexander, Sedona Center
Cheryl Barron, Courtyard by Marriott-Sedona
John Davis, Cheers
Darla DeVille, APS
Stan Kantowski, The Enchantment Resort
Susan Obijiski, Business Consulting



Passing the gavel: Chair, Lonnie Lillie (left) to Al Comello, FY22 Chair-Elect

**SCC&TB Board Meetings are held on the 4th Thursday of the month
from 7:30-9:30 am at Courtyard by Marriott unless otherwise noted**



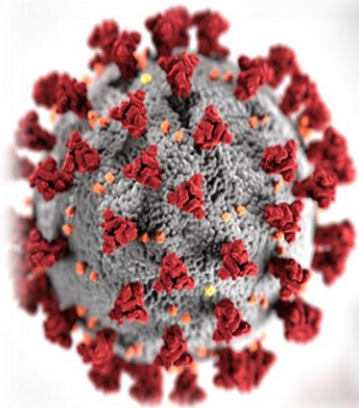
WHEN WILL I GET MY VACCINE?

WHICH VACCINE IS BEST?

WHEN WILL WE REACH HERD IMMUNITY?

WILL THE NUMBERS KEEP DROPPING?

RIDING THE COVID COASTER...



COVID-19

CORONAVIRUS DISEASE 2019



CNN Weather

A flash flood watch and exceptional drought: Arizona's in both at the same time

By Hannah Gard and Monica Garrett, CNN

Updated 2:53 PM ET, Thu July 22, 2021



CORONAVIRUS | U.S. & WORLD

Delta variant is COVID-19 'on steroids,' expert says

Not worried about the delta variant of the coronavirus? Well, it's worse than the normal COVID-19, an expert said

By Herb Sribner | @HerbSribner | Jul 30, 2021, 6:00am MDT

f t SHARE



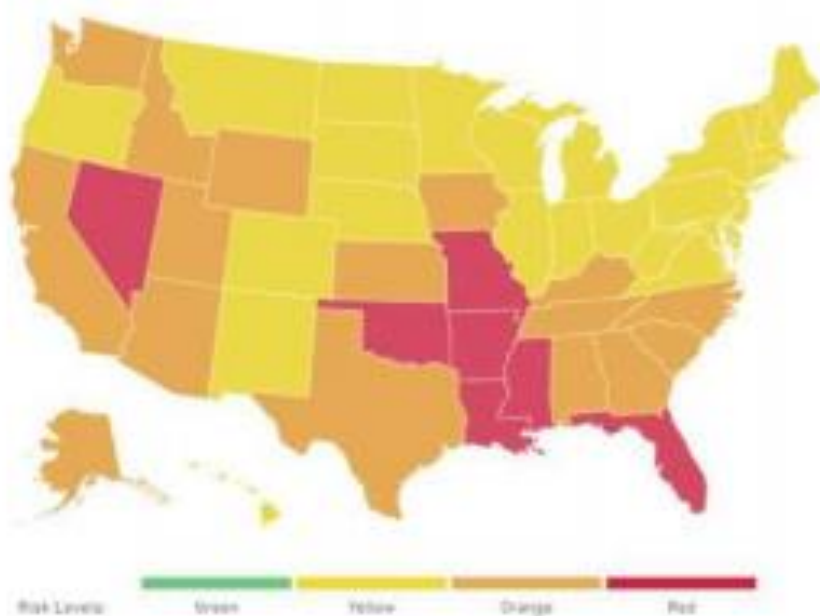
Travel Alert: These 7 States Are Top Covid Hot Spots This Weekend



Suzanne Hirwan Kelleher **Travel Staff**
Travel
I write about travel trends and how you can see.



Risk Levels by State



Florida, Missouri and Texas now account for 40% of new coronavirus cases in U.S.



Alexander Nazaryan · National Correspondent

Thu, July 22, 2021, 10:20 AM · 3 min read

WASHINGTON — Just three states are now driving the pandemic in the United States, as the divide between vaccinated and unvaccinated regions of the country becomes ever more stark, as the more transmissible [Delta variant of the coronavirus](#) spreads.

Forty percent of all new cases this week have been recorded in Florida, Texas and Missouri, White House pandemic response coordinator Jeff Zients revealed at a [press briefing Thursday](#).

Florida alone accounts for 20 percent of all new cases nationally, Zients pointed out, a trend that has stretched into its second week.

Zients added that “virtually all” hospitalizations and deaths — a full 97 percent — are among unvaccinated people. “The threat is now predominantly only to the unvaccinated,” he said. A few vaccinated people do experience [so-called breakthrough infections](#), but they tend to experience only mild COVID-19 illness, or no illness at all.

Encouragingly, Zients said the five states that have experienced the most significant rise in infections — Arkansas, Louisiana, Florida, Nevada and Missouri — all also saw vaccination rates beat the national average for a second week in a row. But because immunity takes two weeks to develop, and the Delta variant spreads so rapidly, the benefits of the increased uptake of vaccinations may not be evident right away.

DESTINATION ANALYSTS TRAVEL SENTIMENT INDEX REPORT

Presentation of Findings
July 27th, 2021

Destination  Analysts

The Delta variant is disrupting Americans' travel plans.

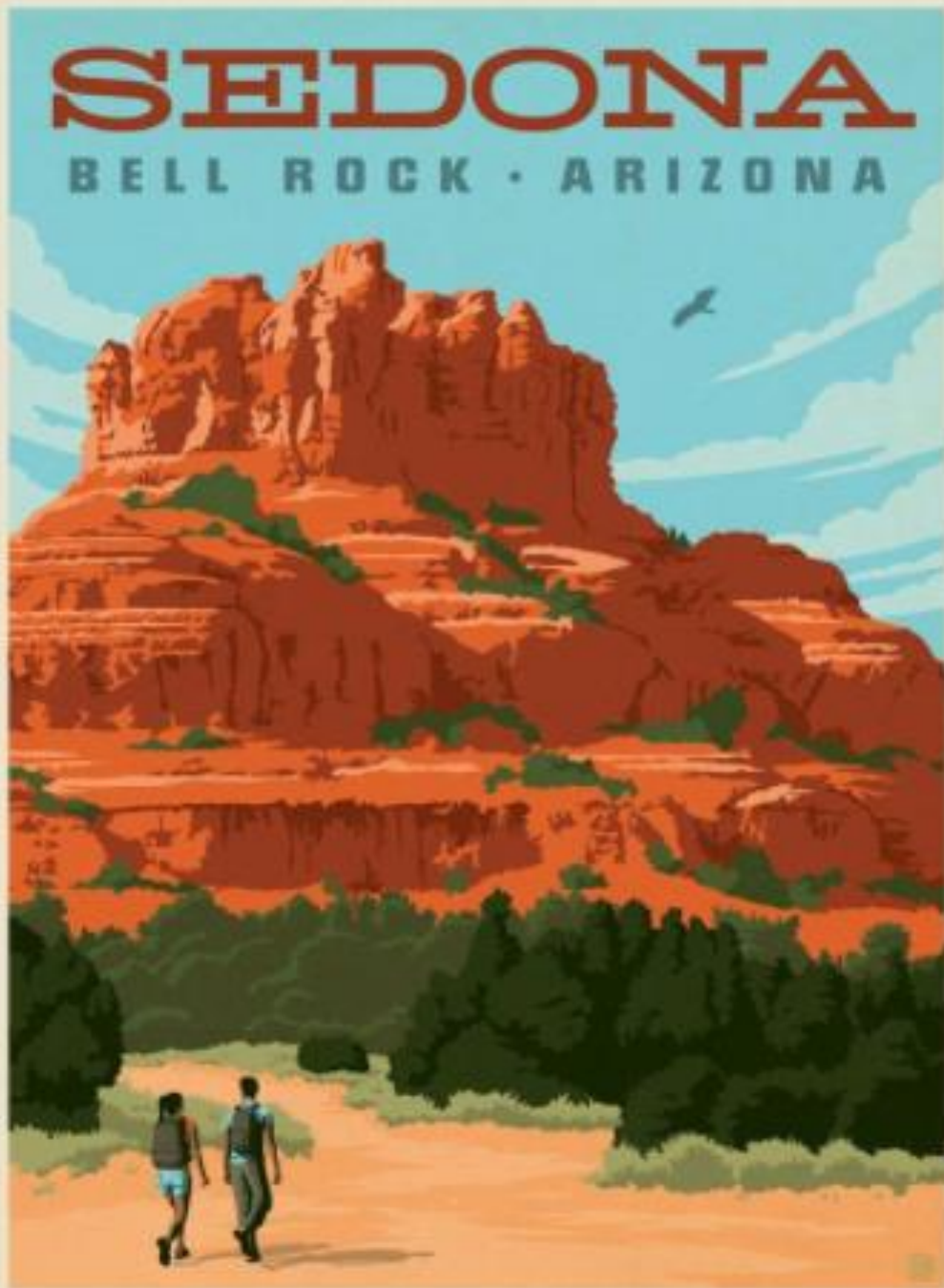
- 53.6% of American travelers are less interested in traveling right now, up from 51.0% the week of July 12th
- 25.4% have postponed an upcoming trip
- 18.9% have cancelled a trip specifically due to the Delta variant
- Overnight trips appear to be in decline—this week 43.8% of Americans said they took at least one such trip in the past month which is down from 49.6% who said the same the week of July 12th

Sedona Sustainable Tourism Plan

Connecting Sedona visitors to
long-term destination sustainability



Adopted March 2019



FY22 Expense Budget Executive Summary

Tourism Bureau Sustainable Tourism Plan Pillar Programs:

Quality of Tourism Economy	\$ 750,673
Visitor Experience	\$ 37,000
Quality of Environment	\$ 207,250
Quality of Life	<u>\$ 128,550</u>

\$ 602,695

Tourism Bureau Operations & Admin

\$ 986,247

TOTAL FY22 Tourism Bureau Base Allocation

\$1,589,542

Visitor Center Operations (Uptown)

\$ 520,178

TOTAL FY22 Funding Request

\$2,109,720

Destination Marketing Contingency

\$ 250,000*

**Included in the City Manager's Budget – Available in the event of an emergency*

FY22 Proposed EXPENSE BUDGET



	Tourism Bureau			Visitor Center			Tourism Bureau & Visitor Center				
	FY21 Budget	FY22 Budget	Change	FY21 Budget	FY22 Budget	Change	FY21 Budget	FY22 Budget	\$ Change	% Change	
1	Bed Tax Revenue	\$ 1,907,160	\$ 1,589,542	-17%	\$ 538,900	\$ 520,178	-3%	\$ 2,446,060	\$ 2,109,720	\$ (336,340)	-14%
2	Quality of Economy Programs										
3	Advertising Outside Sedona	\$ 683,500	\$ 51,500	-92%				\$ 683,500	\$ 51,500	\$ (632,000)	-92%
4	Marketing Support (in-Sedona & support services)	\$ 225,000	\$ 223,220	-1%				\$ 225,000	\$ 223,220	\$ (1,780)	-1%
5	Marketing Collateral	\$ 37,900	\$ 20,000	-47%		\$ 8,200		\$ 37,900	\$ 28,200	\$ (9,700)	-26%
6	Media & Communications	\$ 77,000	\$ 79,100	3%				\$ 77,000	\$ 79,100	\$ 2,100	3%
7	Meetings Sales	\$ 63,360	\$ 104,948	66%				\$ 63,360	\$ 104,948	\$ 41,588	66%
8	Research	\$ 20,500	\$ 61,625	201%				\$ 20,500	\$ 61,625	\$ 41,125	201%
9	Trade Shows & Sales Missions	\$ 83,400	\$ 77,205	-7%				\$ 83,400	\$ 77,205	\$ (6,195)	-7%
10	Dues & Subscriptions	\$ 13,200	\$ 14,575	10%				\$ 13,200	\$ 14,575	\$ 1,375	10%
11	Postage, Delivery & Distribution	\$ 3,300	\$ 3,300	0%	\$ 128,900	\$ 107,000	-17%	\$ 132,200	\$ 110,300	\$ (21,900)	-17%
12	Total Quality of Economy	\$ 1,207,160	\$ 635,473	-47%	\$ 128,900	\$ 115,200	-11%	\$ 1,336,060	\$ 750,673	\$ (585,387)	-44%
13	Total Quality of Visitor Experience	\$ 27,250	\$ 37,000	36%				\$ 27,250	\$ 37,000	\$ 9,750	36%
14	Total Environment Programs	\$ 94,000	\$ 207,250	120%				\$ 94,000	\$ 207,250	\$ 113,250	120%
15	Total Quality of Life Programs	\$ 229,800	\$ 128,550	-44%				\$ 229,800	\$ 128,550	\$ (101,250)	-44%
16	Operations										
17	Storage & Handling	\$ 6,400	\$ 3,000	-53%	\$ 4,700	\$ 3,000	-36%	\$ 11,100	\$ 6,000	\$ (5,100)	-46%
18	Building & Grounds Maintenance	\$ 9,300	\$ 4,800	-48%	\$ 16,000	\$ 44,980	181%	\$ 25,300	\$ 49,780	\$ 24,480	97%
19	Commercial Package Insurance	\$ 2,400	\$ 2,400	0%	\$ 2,400	\$ 2,400	0%	\$ 4,800	\$ 4,800	\$ -	0%
20	Computer & Technology	\$ 8,500	\$ 10,300	21%	\$ 3,600	\$ 7,000	94%	\$ 12,100	\$ 17,300	\$ 5,200	43%
21	Credit Card & Bank Charges	\$ 3,250	\$ 600	-82%	\$ 4,910	\$ 600	-88%	\$ 8,160	\$ 1,200	\$ (6,960)	-85%
22	Equipment Lease & Repair	\$ 8,800	\$ 8,250	-6%	\$ 5,950	\$ 6,050	2%	\$ 14,750	\$ 14,300	\$ (450)	-3%
23	Professional Fees	\$ 13,400	\$ 13,380	0%	\$ 5,600	\$ 4,540	-19%	\$ 19,000	\$ 17,920	\$ (1,080)	-6%
24	Property Tax, License, Permits	\$ 2,300	\$ 2,200	-4%	\$ 3,150	\$ 3,100	-2%	\$ 5,450	\$ 5,300	\$ (150)	-3%
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33 Postage, Delivery & Distribution - FY2021 \$128,900 reclassified from Tourism Bureau to Visitor Center to match FY22 classification

Tourism Economy

Visitor Experience

Environment

Resident Quality of Life

Operations & Admin



Quality of Tourism Economy

Goal Statement:

Shape the Sedona economy in ways that balance its long-term sustainability and vibrancy.

Sedona's Tourism Industry

Tourism is a

 **\$ONE
BILLION**

Industry in Sedona

Visitors Generate

 **77%** =

of the City's Sales and
Bed Tax Revenues

 **\$25
MILLION**

in Local Tax Dollars
(FY21)

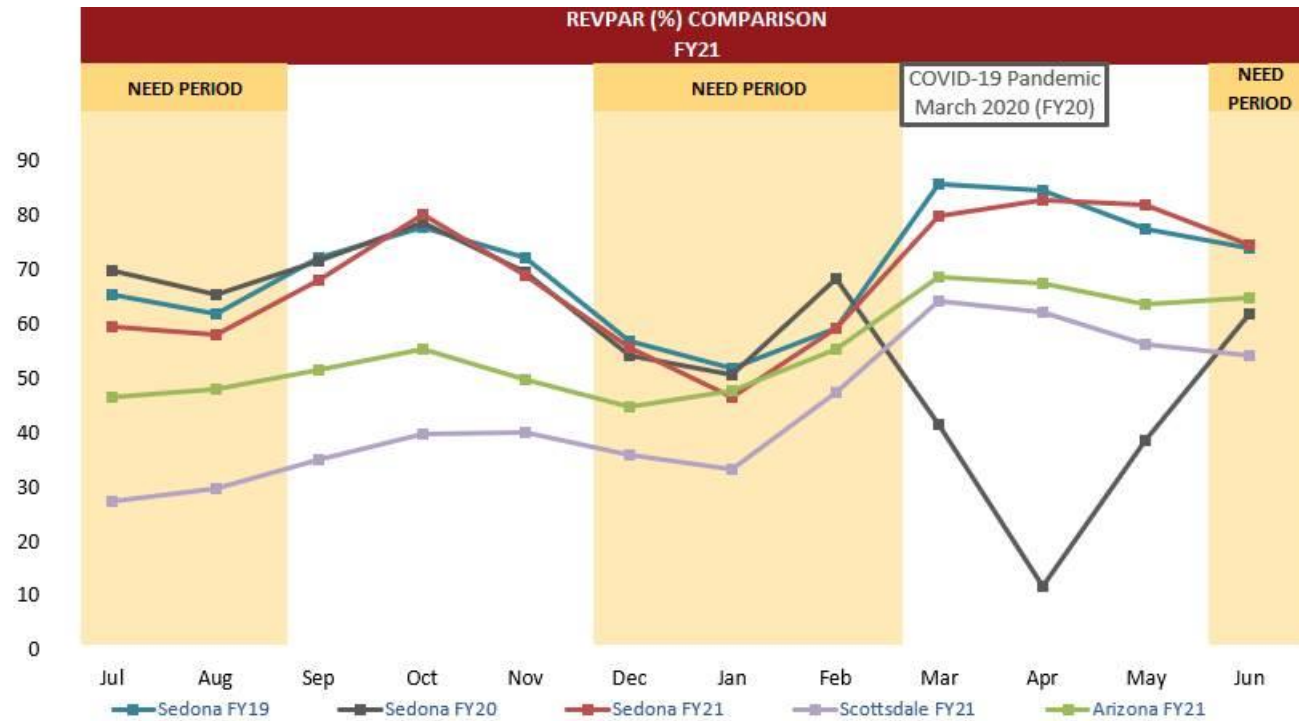
Tourism Supports Over

 **10,000** Jobs in
Sedona

Sedona Tourism Generates Over

 **\$240** **MILLION**
in Wages

FY21 Traditional Lodging Performance - RevPAR



Nationally in Calendar Year 2020 the average destination RevPAR was down nearly 50%.

AZ was down 36%.

Sedona was down 21%. Largely a result of our ADR gain in the last half of Calendar Year 2020.

FY20 in Sedona: Occupancy was flat or down, with strong ADR resulting in the strong RevPAR while most of the nation was still reeling from the effects of COVID.

RevPar %													
FY21	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
	123.71	125.60	179.22	245.11	196.78	149.04	98.27	142.81	265.07	306.05	284.66	227.50	196.07

% RevPar Changed													
FY21 v FY14	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
2020 v 2013	88.3%	91.8%	163.2%	196.7%	208.9%	223.3%	139.1%	129.2%	228.9%	281.1%	299.8%	240.1%	216.8%

FY21 v FY20	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
2020 v 2019	-6.8%	-0.8%	3.4%	11.9%	13.4%	15.3%	-0.1%	-3.5%	163.0%	2215.0%	317.6%	72.7%	55.3%

FY21 v FY19	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
2020 v 2018	-1.2%	4.0%	5.5%	21.4%	15.9%	8.5%	-0.1%	14.2%	9.1%	21.4%	42.2%	47.7%	17.8%

Economic Impact

Arizona's warm weather and magnificent natural beauty made tourism the number one export industry in Arizona in 2020. 32.1 million people visited Arizona in 2020 who collectively spent \$15 billion in the state. The money spent by visitors supports jobs and generates tax revenue. The \$2.7 billion in 2020 tax revenue equals an annual tax savings of \$986 for every Arizona household and supported 160,500 industry jobs.

Overnight Visitation

32.1 million

Total Overnight Visitation, 2020

Visitor Spending

\$15 billion

Direct Travel Spending, 2020

Taxes

\$2.7 billion

Total Tax Revenue, 2020

Jobs

160.5 thousand

Total Generated Employment, 2020

For Arizona, from 2019 to 2020:

- **Overnight Visitation DOWN - 31%**
- **Visitor Spending DOWN - 41%**



THE ARIZONA
GOVERNOR'S
CONFERENCE
ON TOURISM

AUGUST 2-4, 2021
Phoenix, AZ

FY22 Proposed EXPENSE BUDGET



Fiscal Year 2022 Tourism Bureau & Visitor Center Budget 07.09.21

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Tourism Economy

Visitor Experience

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Resident Quality of Life

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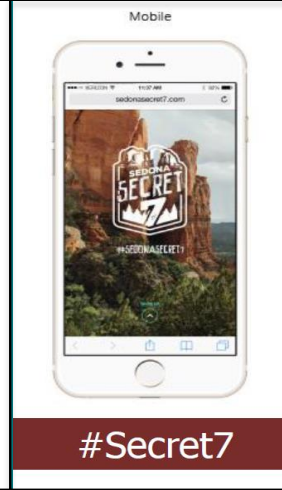
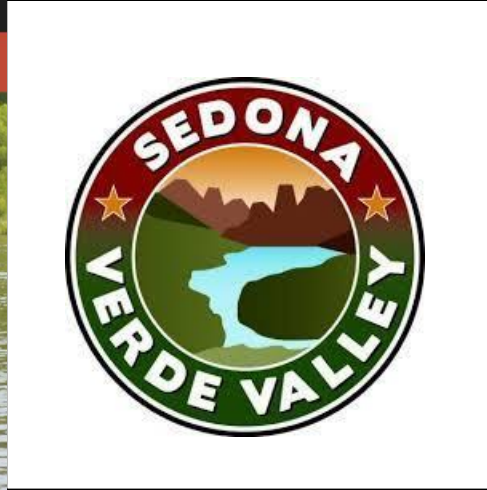
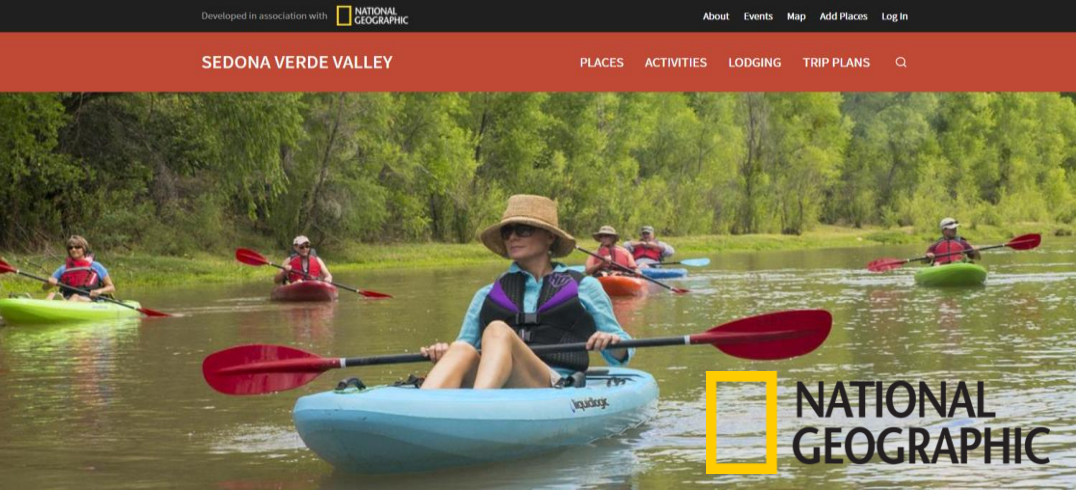


Visitor Experience

Goal Statement: Continue to provide an excellent visitor experience that highlights Sedona's sustainability values and keeps visitors coming back.

A photograph of the Sedona Chamber of Commerce Visitor Information building. In the foreground, a stone and concrete wall features a sign with the text "SEDONA CHAMBER OF COMMERCE VISITOR INFORMATION" in blue, raised letters. The building behind the wall is a single-story structure with a tan facade and brick accents. It has a green metal roof and a covered entrance. A person in a blue jacket is visible near the entrance. The background shows a scenic view of Sedona's red rock mountains under a blue sky with wispy clouds.

SEDONA
CHAMBER OF COMMERCE
VISITOR INFORMATION



The Sedona Way | Visitor Disbursement

MAINTAIN Existing Programs

- National Geographic Sedona Verde Valley Partnership
- Verde Front – Sustainable Recreation Collaborative

EXPAND Existing Programs

- Sedona Verde Valley Tourism Council efforts to spread visitors to Sedona throughout the region
- Secret7 Expansion – With focus on Secret7 Hikes continue to promote the trails less traveled to our visitors in an effort to take pressure off trails being loved to death



Environment

Goal Statement: Lead the tourism industry in implementing sustainability principles, positioning Sedona as a national and international leader in destination stewardship.



Sustainable Tourism – Consumer/Business Education

MAINTAIN Existing Programs

- RENEW Sedona Trail Keepers (2.0) Program
- Promote Sustainability Alliance business certification and zero waste meetings and events
- Voluntourism Programs

EXPAND Existing Programs

- Leave No Trace
- Sedona Cares – Take the Pledge – Including in market Visitor Education | Signage for both

NEW Programs

- Master Forrest Plan
- Recycling receptacles in highly trafficked visitor areas (i.e. at Uptown Visitor Center)
- Establish trash collection services at Dry Creek Road/install temporary toilets at Soldier's Pass

PROPOSED \$20,000 Tread Lightly campaign

- 4x (:15) TV Spots
- 4-6 blogs on recreating responsibly
- Consumer OHV/ATV educational video

TL! AND LNT HAVE SIMILAR MISSIONS, BUT WE'RE ON DIFFERENT TRAILS.

TREAD LIGHTLY!
MOTORIZED
Focuses on high impact
motorized recreation.

LEAVE NO TRACE
NON-MOTORIZED
Focuses on low impact
recreation.



tread
lightly!®

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Resident Quality of Life

Goal Statement: Protect and enhance the quality of life by mitigating impacts of tourism.



JORDAN ROAD PROPERTY

Property Paid Off | Transferred Ownership to City of Sedona

To the Power of Partnership





VERDE SHUTTLE Launch

To the Power of Partnership





Working Together to Serve All of Sedona's Place Consumers

MAINTAIN Existing Programs

- Locals Nite Out (Sunsets August 2021)
- Local Event Support **SUSTAINED** at 2019 levels (\$34,000) – **NEW** policy/procedures for FY23
- WalkSedona.com | Roundabout & Bike Etiquette (In-room)
- Continue Verde Shuttle Marketing (Launched 5/25/21 – buses delayed)

NEW Programs

- Sedona Shuttle | SAM Marketing
- OHV Issues Mitigation within City Limits w/US Forest Service and National Forest Foundation

Operations & Administration

FY22 Proposed EXPENSE BUDGET

Operations & Admin

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32	Funded by Bed Tax Revenue	\$ 1,907,160	\$ 1,569,542	-18%	\$ 538,900	\$ 520,178	-3%	\$ 2,446,060	\$ 2,089,720	\$ (356,340)	-15%	
33	Postage, Delivery & Distribution - FY2021 \$128,900 reclassified from Tourism Bureau to Visitor Center to match FY22 classification											

PROPOSED USE for FY21 Unspent Funds

TOTAL: \$150,000 FY21 FUNDS

- **(\$15,000) – Trail Keepers 2.0** – we need to reprint the sponsor signage at trail heads (approximately 35 metal signs) and produce/install “permanent” signage at Uptown Visitor Center recognizing the program/partners for first 5-year program success in support of our trails.
- **(\$20,000) – Tread Lightly**
 - Production of 4x (:15) TV spots
 - Educational video for consumers to watch
 - 4-6 blog posts on responsible OHV/ATV recreating to use on our website/social channels
- **(\$15,000) – “Sedona is special” Sustainable Tourism / Recreate Responsibly** messaging to include:
 - Production of 2x (:30) TV spots – one of Mayor, City Manager, Council, Fire and Police Chiefs and one of SCC&TB, USFS, Keep Sedona Beautiful and Sedona Red Rock Trail Fund sharing expectations for visitor behavior, how to recreate on public lands, etc.
 - Annual schedule to run TV spots on Sedona Now in room TV
- **(\$75,000)** – Production and editing of **Sustainable Sedona and Verde Valley platform** – includes but not limited to videos for various channels (i.e. YouTube, confirmation emails from lodging partners, websites, social, etc.)
- **(\$25,000) – Sedona Verde Valley Tourism Council** – add these monies to existing program allocation to make a bigger impression. Would direct folks back to the website/landing page with one afternoon, one day and two-day itineraries.



**Thank You from the SCC&TB
Board & Staff**



SEDONA
CHAMBER OF COMMERCE
& TOURISM BUREAU