



To: Tony O'Rourke, Yakima City Manager

From: Greg Stewart, President and General Manager of State Fair Park

Date: May 28, 2015

Re: Quarterly Report Format and March 2015 Quarterly Report

The Yakima Valley SunDome at State Fair Park had a very strong 1st quarter. While events take place year-round in this venue, hotel room night generation and overall economic impact is especially significant for the Yakima Valley during this time frame.

Due to not having a sample report to refer to, we have assembled a five (5) section outline/report for your review. Sections I, II, and III will be updated and sent to you quarterly. Sections IV and V have been provided to give you detailed insight to our current operational expenses for sales/marketing as well as a long term outline to enhance our outreach.

Section I Overview of Events Held in the Yakima Valley SunDome 1st quarter 2015

Section II 2015 Year at Glance Calendar of Confirmed Events to date in the Yakima Valley SunDome (Does not include future bookings).

Section III TicketsWest reports indicating tickets purchased by phone or internet outside a 50 mile radius for public ticketed leisure events (e.g. Gabriel Iglesias)

Section IV Overview of current Yakima Valley SunDome at State Fair Park Annual Marketing Efforts and Expenses

Section V Outline of future needs for Sales/Marketing Efforts and Expenses

The \$100,000 allocation toward off-setting a portion of our current operational expenses for sales/marketing in 2015 is appreciated. We look forward to building on our relationship with the City of Yakima in years to come to expand our collaborative efforts with impactful results.

We want to thank the City of Yakima for your financial assistance in keeping our efforts alive and feasible. State Fair Park – Home of the Yakima Valley SunDome and Central WA State Fair is an important and substantial economic generator for the Yakima Valley.

Section I

First Quarter - 2015 Event Tracking Report (SunDome Only)

	Name of Event	Dates	# of days	Tickets outside 50+ miles	Hotel Nights	Attendance	Economic Impact
Jan							
	*Ag. Expo	1/6-10/15	5		50	3,000	\$16,200
	*Seattle Mariners Caravan	1/12/2015	1		10	300	\$13,700
	Yak Co Cattlemen's Association Dinner	1/24/2015	1		0	600	
	January Total		7		60	3,900	\$29,900
Feb							
	Rod's House Fundraiser Dinner	2/6/2015	1		0	450	
	*Professional Bull Riders (PBR)	2/12-14/15	3	327	100	5,500	\$97,200
	*The Original Harlem Globetrotters	2/18/2015	1	56	66	1,700	\$25,920
	*Central WA Sportsmen Show	2/19-22/15	4		312	6,000	\$252,720
	***Central WA Home Show	2/25-3/2/15	6		300	5,500	\$243,000
	February Total		15		778	19,150	\$618,840
Mar							
	*WIAA H.S. Basketball Tourn 1A & 2A	3/4-7/15	4		4,200	30,347	\$3,110,400
	**Gabriel Iglesias	3/20/2015	1	778	389	4,000	\$162,000
	*WIAA Dance & Drill	3/26-28/15	3		1,450	5,663	\$1,263,600
	March Total		8		6,039	40,010	\$4,536,000
	Year to Date		30	1161	6,877	63,060	\$5,184,740

Notes:

* The room nights and economic impact for these events have been tracked and reported by Yakima Valley Tourism/Yakima Valley Sports Commission.

**We have provided reports through TicketsWest indicating how many tickets were purchased outside a 50 mile radius.

These figures only represent phone and internet purchases. (Refer to Section III)

We used the outside 50 mile radius attendance combined with the economic impact multiplier/formula, determined by Yakima Valley Tourism, to calculate the economic impact.

***The Central WA Home Show is comparable in number to non-local vendor count of the CW Sportsmen's Show.

We have asked Yakima Valley Tourism/Yakima Sports Commission to begin tracking this event via hotel reports for future years.

Section II

Yakima Valley SunDome 2015 Events Confirmed as of April 30

Events	Dates	Event Days
Ag Expo	January 6-10	4
Seattle Mariners Carivan	January 12	1
Yakima County Cattlemens Assn Dinner	January 24	1
Rod's House Fundraiser Dinner	February 6	1
Professional Bull Riders (PBR)	February 12-14	3
The Original Harlem Globetrotters	February 18	1
Central WA Sportsmen Show	February 19-22	4
Central WA Home Show	Feb 25-March 2	6
WIAA 1A/2A High School Basketball Tournament	March 4-7	4
Gabriel Iglesias	March 20	1
WIAA High School Dance & Drill Competition	March 26-28	3
5th Annual Easter in the Dome	April 4-5	2
Jordan World Circus	April 8	1
Hispanic Congressional	April 24-26	3
Heritage University Graduation	May 9	1
Yakama Nation Elders Dinner	May 13	1
Dos Mundos Una Historia Parte 3	May 23	1
Selah High School Graduation	May 31	1
A.C. Davis High School Graduation	June 3	1
Eisenhower High School Graduation	June 4	1
West Valley High School Graduation	June 5	1
East Valley High School Graduation	June 6	1
Naches Valley High School Graduation	June 8	1
Wapato High School Graduation	June 9	1
Order of Eastern Star	June 28-July 1	4
Rainbow Girls	July 8-12	5
NW Nationals – Vintiques	July 31-Aug 2	3
World Wrestling Entertainment	August 7	1
LaFortuna Hispanic Concert	August 22	1
LaFortuna Hispanic Concert	September 5	5
Horizon Distribution Conference & Trade Show	September 9-13	5
Yakima Sport Commission Volleyball Tournament	September 17-19	3
Central Washington State Fair	Sept. 21-Oct. 6	15
LaFortuna Hispanic Concert	October 10	1
Juan Gabriel Concert	November 1	1
WIAA High School Volleyball Tournament	November 8-10	3
Columbia River Circuit Finals Rodeo	November 6-8	3
Yakima Memorial Foundation Dinner	November 19	1
NW Horticultural Exhibition	December 6-9	4
YVFWC Christmas Party	December 12	1
Zirkle Fruit Christmas Party	December 19	1
SunDome Shoot Out Basketball Tournament	December 28 & 29	2
Total Events – 42	Total Event Days	104

Section III



Gabriel Iglesias
03/20/15

Outside 50 Mile Radius

<u>City & State</u>	<u># of Tix</u>
Airway Heights, WA	2
Albany, NY	2
Auburn, WA	2
Bellevue, WA	2
Bellingham, WA	2
Bend, OR	1
Benton City, WA	8
Black Diamond, WA	2
Boardman, OR	2
Bothell, WA	2
Brewster, WA	12
Bridgeport, WA	2
Burbank, WA	6
Cashmere, WA	6
Chelan, WA	2
Clarkston, WA	2
Cle Elum, WA	6
College Place, WA	3
Dayton, WA	2
Des Moines, WA	4
East Wenatchee, WA	29
Edmonds, WA	2
Elma, WA	3
Ephrata, WA	6
Everett, WA	2
George, WA	4
Goldendale, WA	2
Granite Falls, WA	2
Greenville, SC	4
Hayden, ID	3
Hermiston, OR	16
Hood River, OR	2
JBLM, WA	2
Kahlotus, WA	8
Kennewick, WA	97
Kent, WA	4
Kingston, WA	2
Kirkland, WA	4
Kittitas, WA	9
Lake Stevens, WA	7
Longview, WA	12
Lowden, WA	2
Lynden, WA	2
Madras, OR	6
Mattawa, WA	4
McMinnville, OR	5
Milton Freewater, OR	5

Molalla, OR	2
Monitor, WA	5
Montesano, WA	2
Moscow, ID	2
Moses Lake, WA	18
Mukilteo, WA	2
New York, NY	4
Omaha, NE	2
Onalaska, WA	1
Othello, WA	11
Pasco, WA	118
Pendleton, OR	12
Portland, OR	3
Prosser, WA	35
Puyallup, WA	2
Quincy, WA	15
Redmond, WA	2
Renton, WA	2
Richland, WA	29
Rochester, NY	2
Rock Island, WA	11
Roslyn, WA	3
Salem, OR	2
Sammamish, WA	2
San Francisco, CA	17
San Jose, CA	8
Seattle, WA	6
Snohomish, WA	4
Soap Lake, WA	6
Spanaway, WA	7
Spokane, WA	2
St. Petersburg, FL	2
Stanaway, CO	4
Stanfield, OR	6
Sultan, WA	4
Surrey, BC	2
Tacoma, WA	3
Tekoa, WA	6
Tenafly, NJ	4
Touchet, WA	2
Tualatin, OR	2
Umatilla, OR	8
Vancouver, WA	3
Walla Walla, WA	21
Warden, WA	5
Wenatchee, WA	50
West Richland, WA	2
Winlock, WA	3

TOTAL 778

Inside 50 Mile Radius

<u>City & State</u>	<u># of Tix</u>
Buena, WA	2
Cowiche, WA	4
Dryden, WA	4
Ellensburg, WA	26
Grandview, WA	81
Granger, WA	21
Harrah, WA	5
Mabton, WA	5
Moxee, WA	19
Naches, WA	4
Selah, WA	42
Sunnyside, WA	103
Tieton, WA	11
Toppenish, WA	40
Union Gap, WA	27
Wapato, WA	61
Yakima, WA	354
Zillah, WA	18
TOTAL	827



Harlem Globetrotters - 02/18/15

Outside 50 Mile Radius

<u>City & State</u>	<u># of Tix</u>
Auburn, WA	3
Beverly Hills, CA	4
Casper, WY	3
Ephrata, WA	14
Goldendale, WA	4
North Bend, WA	2
Prosser, WA	8
Reno, NV	4
Roslyn, WA	5
Shady Cove, OR	2
Walla Walla, WA	3
Woodinville, WA	4
TOTAL	56

Inside 50 Mile Radius

<u>City & State</u>	<u># of Tix</u>
Cowiche, WA	8
Ellensburg, WA	119
Grandview, WA	21
Harrah, WA	7
Moxee, WA	10
Naches, WA	6
Outlook, WA	2
Selah, WA	37
Sunnyside, WA	12
Toppenish, WA	7
Union Gap, WA	2
Wapato, WA	5
Yakima, WA	141
Zillah, WA	7
TOTAL	384



PBR -
02/13-14/15

Outside 50 Mile Radius

<u>City & State</u>	<u># of Tix</u>	<u>City & State</u>	<u># of Tix</u>
Arlington, TX	2	Pacific, WA	5
Benton City, WA	4	Pasco, WA	11
Brewster, WA	9	Payette, ID	2
Buckley, WA	4	Pendleton, OR	12
Burbank, WA	2	Port Angeles, WA	2
Calera, OK	1	Post Falls, ID	2
Cle Elum, WA	6	Prosser, WA	22
East Wenatchee, WA	2	Puyallup, WA	2
Eatonville, WA	4	Quincy, WA	8
Ellington, CT	2	Rainier , OR	2
Enfield, CT	6	Republic, WA	8
Glenwood, WA	4	Richland, WA	16
Goldendale, WA	4	San Francisco, CA	4
Grass Valley, OR	3	Seattle, WA	10
Hermiston, OR	5	Soap Lake, WA	3
Issaquah, WA	5	Spokane Valley, WA	4
Jerome, ID	4	Stratford, WA	4
Kennewick, WA	19	Torrance, CA	3
Kent, WA	4	Tukwila, WA	4
Kingston, ID	2	Vancouver, WA	7
Kirkland, WA	4	Walla Walla, WA	2
Kittitas, WA	5	Wenatchee, WA	2
Lake Stevens, WA	1	TOTAL	327
Los Angeles, CA	2		
Lynnwood, WA	2		
Lynwood, CA	3		
Malo, WA	2		
Mammoth Spring, AR	2		
Maple Valley, WA	4		
Mattawa, WA	3		
Mercer Island, WA	4		
Milton Freewater, OR	2		
Milton, WA	4		
Moses Lake, WA	7		
Olympia, WA	40		
Omaha, NE	5		
Oviedo, FL	10		

Inside 50 Mile Radius

<u>City & State</u>	<u># of Tix</u>
Buena, WA	3
Cowiche, WA	2
Ellensburg, WA	21
Grandview, WA	14
Granger, WA	9
Harrah, WA	5
Mabton, WA	4
Moxee, WA	15
Naches, WA	19
Outlook, WA	6
Selah, WA	102
Sunnyside, WA	25
Tieton, WA	20
Toppenish, WA	23
Union Gap , WA	6
Wapato, WA	36
White Swan, WA	12
Yakima, WA	503
Zillah, WA	27
TOTAL	852

Section IV

Overview of Economic Development/Marketing Efforts for the Yakima Valley SunDome at State Fair Park

State Fair Park is a 501-C3 nonprofit corporation. In 2005, we rebranded ourselves for marketing and year-round economic development purposes as State Fair Park – Home of the Yakima Valley SunDome and the Central Washington State Fair. We continue to maximize marketing opportunities within our resources to promote the Yakima Valley SunDome and the Yakima Valley.

Outlined below are the marketing/networking organizations State Fair Park has joined at a regional/national level.

- **IAVM**

International Association of Venue Management (IAVM) is a membership dues based national association of both event planners and facility managers across the United States. We have actively participated in all regional conferences since 1998.

- Annual Expense: approx. \$2,700

- **PACnet Conference**

This Annual National Conference draws venue managers and ticketing partners (i.e. TicketsWest, Stub Hub, etc.) together to network regarding ideas to provide better customer service, marketing trends, and maximize ticket sales.

- Annual Expense: approx. \$1,600

- **Venue Coalition**

The Venue Coalition is also a membership dues based national organization consisting of venues across the United States and Canada. They (the Venue Coalition) expedite routing and booking needs through immediate access to venues/arenas across North America who are ready to provide a full range of services and amenities for any touring attraction. We have actively participated in regional conferences and gatherings since 2006.

- Annual Expense: approx. \$11,500

- **IAFE**

The International Association of Fairs and Expositions (IAFE) is a membership dues based international organization consisting of Fair/Event executives, entertainment companies, food concessionaires, etc. for the purpose of promoting and encouraging the development and improvement of agricultural fairs, shows, and exhibitions. We have been a member for over 30 years.

- Annual Expense: approx. \$ 4,000

The total of these specific marketing endeavors is approximately \$19,800 annually.

Next, we have outlined our operational expenses as they directly apply to outreach/marketing/sales efforts as well as account maintenance and retention for the Yakima Valley SunDome.

I. Assistant General Manager

The Assistant General Manager dedicates approximately 50% of his time recruiting, and maintaining events at the Yakima Valley SunDome. This position deals directly with national/regional concert promoters, WIAA, and all major sporting and public ticketed events.

Annual Expense: approx: \$45,000

II. Events Manager

The Events Manager dedicates approximately 50% of his time to maintaining and servicing events at the Yakima Valley SunDome. This position deals directly with multi-cultural and Hispanic events, tradeshow/exhibitions, and services all events scheduled for the Yakima Valley SunDome and all State Fair Park venues.

Annual Expense: approx: \$30,000

III. Sales/Marketing Manager

The Sales/Marketing Manager dedicates approximately 50% of her time recruiting, maintaining, and servicing events at the Yakima Valley SunDome. This position deals directly with groups, corporate events, and associations from out of our area that would bring overnight stays to our local hotels.

Annual Expense: approx: \$30,000

IV. Social Media Marketing/Staffing

In 2013, we developed a creative way to address social media outreach/marketing by forming an in-house, social media committee. This in-house committee collectively works on our State Fair Park website, all social media; and Fair marketing. This committee helps promote each event that is held at the Yakima Valley SunDome through various social media platforms.

Annual Expense: approx: \$5,000

V. Administrative Support

This position provides support and performs all administrative tasks for the Assistant General Manager, Events Manager, and the Sales/Marketing Manager for Yakima Valley SunDome accounts.

Annual Expense: approx: \$10,000

The total of these operational expenses as they pertain to sales/marketing and economic development is approximately \$120,000 annually.

Lastly, we have outlined a summary of all operational general expenses for sales/marketing efforts for the Yakima Valley SunDome.

I.	*Postage	Annual Expense: approx: \$ 630
II.	*Signage	Annual Expense: approx: \$3,000
III.	*Constant Contact (social media)	Annual Expense: \$1,120
IV.	Sales Events/Promotions	Annual Expense: approx: \$2,000
V.	*Saffire Website hosting fees	Annual Expense: \$3,990
VI.	*Event Booking fees/licensing	Annual Expense: \$1,575

*The figures reported above are 70% of our actual annual expenditures for these line items. (We have attributed the remaining 30% to be affiliated for "local/private" events.)

The total of these operational expenses is approximately \$12,300.

Note: Items I & II are allocated items. Items III, IV & V are invoiced items.

In summary, the grand total of Section 4 equates to \$152,100 annually.

Section V

Overview of Future Needs for Sales/Marketing Efforts

Part-time Social Media designer/IT staff	\$35,000
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This position would design professional, consistent, artistic displays/advertisements promoting events for the Yakima Valley SunDome; create promotional pieces for all public event promotions when needed; help to aggressively market ticket sales via social media platforms outside a 50 mile radius.

Pollstar LIVE! Conference	\$ 2,500
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Pollstar is the only trade publication covering the worldwide concert industry. For 30 years they have provided the most reliable and accurate concert schedules, ticket sales results, music industry contact directories and trade news. The above figure would cover expenses to attend their annual conference and trade show held in Nashville, Tennessee.

Advertisement(s) in Poll Star	\$ 6,000
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½ page x 2 runs (April/Oct Concert Venue Directory editions)
Banner ads x 3 months

Marketing/Gifts	\$ 3,500
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Currently, we do not have a dedicated budget for sending Yakima Valley gifts (e.g. boxes of fresh apples, Yakima Valley wine) to major concert/event promoters. These promoters often work for large national companies which are: Live Nation; WWE; Feld Entertainment (Disney); Vee Corp (Sesame Street); AEG; Outback Concerts; ICON; C Moore Live Events, etc.

Guest Services Booth in SunDome	\$10,000
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This mobile booth/kiosk would serve a duo purpose. It would be a point of service for any event issues as well as a professional display of Yakima Valley services i.e. restaurants, hotel accommodations, shopping, etc.

Advertisement(s) in Venues Today	\$ 4,500
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Venues Today is the authoritative voice on all areas of public assembly facility management. The publication is geared toward top executives in the Entertainment/Events Industry.

½ page x 1 (January edition features PNW venues)
Banner ads x 2 months

Cont.

Bid Fees **\$10,000**

These monies would be used to entice groups to either remain or select the Yakima Valley SunDome/Yakima Valley as their event location. Groups that might qualify in utilizing these monies would be the American Historical Truck Society, Intl Order of Rainbow, Order of Eastern Star, Watchtower, National Jr. High School Rodeo Finals.

Continuing Ed/Training **\$ 7,500**

These monies would allow events staff to attend professional development courses/conferences for accreditation and to learn marketing trends and best practices.

Travel/Sales Calls (Out of Area) **\$ 2,500**

These monies would cover mileage reimbursement, lodging, meals when meeting with clients out of the area.

WSAE (WA Society of Assn Executives) **\$ 2,200**

WSAE is a membership organization consisting of meeting planners and suppliers throughout Washington State. There is an annual conference and monthly luncheons.

Total for "new" line items **\$83,700**