2027 BOARD OF DIRECTORS

Jason Olivares, Chair
Oxford Suites, Chico

Kate Pinsonneault, Secretary
Hotel Diamond, Chico

Aaron Wright, Treasurer
CA State Parks, Oroville

Anastasia Terry
STVR Owner, Chico & Oroville

Ashley Dekellis
STVR Operator, Chico

Erin Morrissey
Community at Large

Laticia Hall
Hampton Inn, Oroville

Marc Breckenridge
Community at Large

Matt Reed
Butte County Fairgrounds, Gridley

Melissa Schuster,
Burnt Barn Distillery, Paradise

Tamba Sellu
Courtyard by Marriott, Chico

# EXPLORE BUTTE COUNTY

# BOARD OF DIRECTORS MEETING

November 12, 2026
Time: 1:00 pm - 3:30 pm

**BCAG Board Room**
326 Huss Dr, Board Room, Chico, CA 95928

## Agenda

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1. **OPEN MEETING**

2. **CONSENT CALENDAR**

2.1. Approve Minutes from September 24, 2026 Regular Board Meeting

2.2. Approve Minutes from October 22, 2026 Annual Planning Meeting

2.3. Approve Minutes from November 4, 2026 Executive Committee Meeting

2.4. Approve September 2026 Financials (with authorization to update for TBID assessment revenues attributed to prior months in 2026)

2.5. 2027 EBC Board Meeting Schedule

EXPLORE BUTTE COUNTY
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(530) 918-4585 | ExploreButteCounty.com

## 3. ADMINISTRATIVE UPDATE

### 3.1. 2027 WORK PLAN

Based on the discussion and feedback from the 2027 Annual Planning meeting is our proposed 2027 Annual Work Plan.

Proposed 2027 Annual Work Plan

Supporting 2027 Annual Work Plan Documents

For Review 2027 Staff Goals and Objectives (Not for approval)

*Recommendation: Adopt the proposed 2027 Annual Work Plan as presented.*

### 3.2. 2027 BCTBID ANNUAL REPORT

2027 BCTBID Annual Report prepared in accordance with California Streets and Highways Code §§ 36650 to be presented to the Board of Supervisors

Proposed 2027 BCTBID Annual Report

*Recommendation: Approve the proposed 2027 BCTBID Annual Report and direct staff to submit to the Butte County Clerk of the Board for the Board of Supervisors.*

### 3.3. 2027 ANNUAL BUDGET - PRESENTATION ONLY

For review is our first look at the 2027 annual budget. This item is for discussion and review. Adoption will take place in January.

Estimated 2026 Revenue (based on YTD collection) & 2027 BCTBID BCTBID Revenue Projections

2027 Proposed Annual Budget

2027 Proposed Annual Budget by Pillar

2026 vs 2027 Proposed Annual Budget

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4. **BOARD UPDATES & PUBLIC COMMENT**

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5. **ADJOURNMENT**

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Courtyard by Marriott, Chico

Matt Reed, Treasurer
Butte County Fairgrounds, Gridley

Kate Pinsonneault, Secretary
Hotel Diamond, Chico

Jason Olivares
Oxford Suites, Chico

Ashley Dekellis
STVR Operator, Chico

Melissa Schuster,
Chapelle de L'Artiste Château & Retreat, Paradise

Sareena Merchant
Hampton Inn, Oroville

Natalie Sheard
STVR Owner, Oroville

Aaron Wright
CA State Parks, Oroville

Megan Kurtz
CSU Chico

Megan Gaddis
Community at Large

# EXPLORE BUTTE COUNTY

# BOARD OF DIRECTORS MEETING

September 24, 2026
Time: 1:00 pm - 3:30 pm

**BCAG Board Room**
326 Huss Dr, Board Room, Chico, CA 95928

## Agenda

[redacted]

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1. **OPEN MEETING - 1:05PM**

   **Board Attendance: Tamba Sellu, Ashley Dekellis, Aaron Wright, Jason Oliveras, Matt Reed**

   **Staff: Nichole Farley, Ava Hadan, Lucia Mercado, Ashley Baer, Melody Espindula**

   **Ron Wasan, Erin Morissey, Laticia Hall, Cindy Daniluke, Chuck Taitro, Adrian Heim, Anastasia Terry, Katie Simmons, Marc Breckenridge, Nicole Hill, Audrey Taylor**

2. **CONSENT CALENDAR**

   2.1. Approve Minutes from July 30, 2026 Board Meeting

Draft

2.2. Approve July 2026 Financials (with authorization to update for TBID assessment revenues attributed to prior months in 2026)

2.3. Approve August 2026 Financials (with authorization to update for TBID assessment revenues attributed to prior months in 2026)

Discussion: NA

Move: To Approve the consent calendar as presented

Motion: Matt Reed

Second: Aaron Wright

Vote: All in Favor

## 3. IMPROVING ACCESS TO EXPERIENCES

### 3.1. SPORTS DEVELOPMENT PRESENTATIONS:

### GORRILL RANCH PRESENTATION BY CHUCK TATREAU

Tatreau Construction has an opportunity to secure the Gorrill Ranch site and to begin formal discussions with the County to develop Gorrill Ranch for a sports complex.

Presentation to the Board:

It has been a long time coming to have a sports complex in Butte County. We will be focusing on the property and the opportunity that it brings to this project.

Gorrill Ranch – Page 20 – 80 acres of complete loom? Which means that you will not find rock for 20 ft deep, making it an easy property to develop. We are optimistic that this property can be developed within 2 years.

The property is surrounded by neighborhoods and the traffic mitigation – peek hours are showing 400 trips per hour. Light mitigation – proposal to install cypress trees along the border to block the LED lights from going through into the neighboring homes. The lights used will also be "candle lights" that focus solely on the fields and do not make the homes surrounding any more visible.

We are looking forward to 20 tournaments a year. Each field will be multi-use as flag football (28), baseball/ softball (16), soccer (24), and lacrosse (8) fields.

Phases involved – Phase 1 including all of the fields (using portable restrooms and blue rooms).

Next steps would be to apply for a statewide park development grant (SPP Round 5) unmatched funds giving up to 8.5M investment without match. This is funded through Proposition 4, with $188.5 million available statewide, applications are due Dec 17, 2026.

Adrian Heim (20 years into the project / Founder of Everybody Healthy Body) – Please read "Placer Valley Tourism appoints Greg Van Dusen as new CEO" insight into what we are trying to accomplish and the impact it will have on our community.

Discussion:

Jason Olivares – What are you seeking from the board today?

Response – We are looking for the support of the board for us to sign an agreement to lock in the property as early as tomorrow. We are looking for an action item that allows us to purchase the land and formally put in a request to put together an application for the grant (deadline Dec 27, 2026).

Nichole Farley – We are not a c3 which at times disqualifies us from applying for grants, so I am hesitant to say yes to applying when I have not seen the grant.

Matt Reed – I am comfortable with us helping support the applications for grants that would support your efforts.

Response – This property is on the market and I would hate to wait too long and lose the opportunity to purchase the property. I know you looked into Nance Canyon, but that property will not be able to hold as many fields as the Goral Ranch property. My hope is that we can move forward quickly with confirming EBC's support.

Public Comment:

How's the parking for this project? The property is overparked and is even better than the Sunnyvale sports complex.

Did you say that 20 hotels will be needed, how is that? This complex would be able to sustain all sorts of sporting events including cheerleading tournaments, large-scale events, etc.

To clarify, Phase 2 is not part of the property, correct? That is correct.

Mar Breckenridge – I used to farm this property and it has been on/off the market for 20 years. I worry about blind traffic coming around Sipho's. With that being the only in/out, are we concerned about the traffic backing up? There is only one way in/out.

Response – Currently they are developing the bridge off of Pomona. Dan Gonzales is developing Barber Yard currently and we will be meeting with him to urge him to make plans with our property in mind.

Katie Simmons (Butte County) – This is down Ag 40, correct? Yes. Where is the greenline in relation to this property?

We would ask for a use permit under Ag 40 for a professional use permit.

There is no pre-zoning for this property and as of now does not have to be managed by the City of Chico. The plan is to develop it as an unincorporated parcel.

Katie Simmons – One of the things that I heard you mention and think is a good idea is to have a meeting with the county to discuss zoning and allow us the opportunity to have everyone at the table and generate the feedback that would allow everyone to understand the feasibility of this project. You have to have control of the property to submit for permit, but not to have discussion with the county. EDAC is the free meeting to have a roundtable discussion with the county – working with development services.

Nicole Hill – Can you give us an estimate of financial commitment of Phase 1 and 2

Response – To build all the fields with artificial turf is a 25-30M cost. This is a conservative rate.

Nicole Hill – Do you have any connections with other 501(c)3 organizations who might be able to support the applications for grants? & what if Chico does not "play ball" and annex the property?

Response – We have gotten endowment commitments from many community members. We are exploring a tax increment financing district. This is mimicking the Twin Creeks grounds.

Audrey Taylor – I have questions about the process – when I hear you ask for support to purchase the property and it seems we need to do our due diligence to confirm that this is the best property for the project. I know that EBC was looking at another property with Everybody Healthy Body (Nance Canyon – 160 acres) who is looking for this project as well. We would like to have the opportunity to present to the board and learn what the process is for EBC looking for a property.

Nichole Hill – The county is suggesting a roundtable discussion before the acquisition to provide help in this process. Chuck knew that the meeting was agendized today and from my update they are waiting to get back a report from the Nance Canyon property.

Tamba Sellu – Are there any environmental concerns pertaining to this property?

No vernal pools! Since it was used for ag in the past, it protects it from many of these environmental risks.

Jason Olivares – What are the next steps?

Response – We hope that Everybody Healthy Body can share findings with the board and help them better understand the cost to develop Nance Canyon. We want to work with EHB on this project, but want to make sure that we are putting the proper property in place.

PPP – Private Public Partnership

Board Recommendation – Nichole to set up a presentation with EHB and a deadline to present to the board in order to allow the board to give response to the groups that have been interested.

Aaron Wright – What I hear is that the Goral Ranch group is looking for verbal support to move forward with the project, not to confirm who EBC is in partnership with or supporting financially.

Nichole – We have offered letters of support for grants without confirming financial support to the group.

Move: Write a letter of support for the Goral Ranch Project to use when they apply for grant funding.

Motion: Matt Reed

Second: Jason Olivares

Vote: All in Favor (5-0-0)

### 3.2. TOURISM INVESTMENT DISTRICT

Tourism Improvement District (TID), formed under the Property & Business Improvement District Law of 1994 (California Streets and Highways Code § 36600 et seq.), specifically evaluating options that allow for bond issuance capabilities to finance long-term tourism infrastructure and product development projects.

*Recommendation: Authorize staff to begin researching funding mechanisms, legal structures, and bonding requirements under the Property & Business Improvement District Law of 1994, and authorize staff to commence preliminary stakeholder and jurisdictional engagement regarding the potential formation of a Tourism Investment District.*

Discussion: Katie Simmons – If this ultimately yields a request to form a Tourism Investment District would be to make sure there is a broad and transparent awareness to what EBC is pursuing through the forming of this, so that the elected bodies understand it and are not shocked by the ask to form.

Nichole Hill - There is a lot of education and understanding that I have to pursue in order to better understand the bond process.

Katie Simmons – My recommendation is to keep the elected bodies informed about the process and what the legal process will be to establish in order to allow them to be as informed as possible when the formal ask comes through.

Move: Authorize staff to begin researching funding mechanisms, legal structures, and bonding requirements under the Property & Business Improvement District Law of 1994, and authorize staff to commence preliminary stakeholder and jurisdictional engagement regarding the potential formation of a Tourism Investment District.

Motion: Matt Reed

Second: Aaron Wright

Vote: All in Favor (5-0-0)

## 4. ADMINISTRATIVE UPDATE

### 4.1. PROPOSED BYLAWS AMENDMENT – ARTICLE V, SECTION 8(E) (ATTENDANCE STANDARD FOR BOARD VACANCIES)

Update Article V Directors, Section 8. Occurrence Of Vacancies. E. A Director Missing ~~Three~~ Two (2) Regular Meetings In A Row And An Affirmative Vote By The Remaining Directors To Remove The Absent Director

Proposed Bylaws Amendments

*Recommendation: Adopt the proposed amendments to the EBC Bylaws to allow Directors to be removed for missing two (2) regular meetings in a row upon an affirmative vote by the remaining Directors.*

Discussion: Nichole is looking to update the bylaws for directors to reduce missing 2 meetings rather than 3 meetings, and to remove the absent director.

Move: Adopt the proposed amendments to the EBC Bylaws to allow Directors to be removed for missing two (2) regular meetings in a row upon an affirmative vote by the remaining Directors.

Motion: Jason Olivares

Second: Aaron Wright

Vote: All in Favor (5-0-0)

**4.2. APPOINTMENT OF BOARD OF DIRECTORS & ADVISORS**

Appointment of Board of Directors for a term October 1, 2026 - September 30, 2028.

Appointment of Board of Directors for a term October 1, 2026 - September 30, 2027

Appointment of non-voting Advisory positions for a term of October 1, 2026 - September 30, 2027

Proposed Board of Directors & Advisors Slate for 2026/2027

*Recommendation: Approve the proposed slate as presented for the terms beginning October 1, 2026.*

Discussion: We would like to thank the board members who had been serving our board and are now stepping down: Sareena Merchant, Natalie Sheard, Megan Gaddis, and Megan Kurtz.

As of Oct 1st are Tamba Sellu, Ashley Dekellis, Aaron Wright, Matt Reed, Erin Morrissey, Laticia Hall, Anastasia Terry, Marc Breckinridge.

Move: Approve the proposed slate as presented for the terms beginning October 1, 2026.

Motion: Jason Olivares

Second: Matt Reed

Vote: All in Favor (5-0-0)

**4.3. APPOINTMENT OF OFFICERS OF THE BOARD**

Proposed Officer of the Board Slate:

- Chair of the Board: Jason Olivares
- Treasurer: Aaron Wright

*Recommendation: Adoption of the Slate of Officers of the Board as presented.*

Discussion:

Move: Adoption of the Slate of Officers of the Board as presented.

Motion: Matt Reed

Second: Ashley Dekellis

Vote: All in Favor (5-0-0)

**4.4.** **ADOPTION OF RESOLUTION REAFFIRMING THE EXECUTIVE COMMITTEE AND CONSOLIDATING BUDGET COMMITTEE RESPONSIBILITIES**

A comprehensive resolution reaffirming the composition and authority of the Executive Committee while formally incorporating the responsibilities of the formerly Ad Hoc Budget Committee into the Executive Committee's ongoing mandate for Board adoption.. The Executive Committee is subject to the direction and control of the full Board.

Resolution to Reaffirm the Executive Committee of the Board

*Recommendation: Adoption the Resolution to Reaffirm the Executive Committee and Assume Budget Committee Responsibilities as presented.*

Discussion: Expands membership from three to no more than five directors to sit on the executive board to assist with forming the financial report with Nichole to submit to the county in the Fall.

Move: *Adoption the Resolution to Reaffirm the Executive Committee and Assume Budget Committee Responsibilities as presented.*

Motion: Jason Olivares

Second: Matt Reed

Vote: All in Favor (5-0-0)

**5.** **BOARD UPDATES & PUBLIC COMMENT**

The public is invited to address the Board regarding any non-agenda items at this time. Time is limited to three (3) minutes per speaker. The Board may not take any action on public comment.

Board Retreat & Luncheon is on Oct 22nd 9am–1pm at the The Westport

**6.** **ADJOURNMENT – 2:26PM**

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The next Meeting will be our 2027 planning meeting on October 22, 2026 from 9 am - 1 pm.

Draft

2027 BOARD OF DIRECTORS

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Hotel Diamond, Chico

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Tamba Sellu
Courtyard by Marriott, Chico

# EXPLORE BUTTE COUNTY

# SPECIAL BOARD OF DIRECTORS MEETING

## Board Training & 2027 Annual Planning

October 22, 2026
Time: 9:00 am - 1:00 pm

**The Westport Event Venue**
Chico, CA 95928

## Agenda

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8:30 to 9:30 - Headshots

1. **OPEN MEETING**

   Board Attendance: Jason Olivares, Kate Pinsonneault, Aaron Wright, Anastasia Terry, Ashley Dekellis, Erin Morrissey, Laticia Hall, Marc Breckenridge, Matt Reed, Tamba Sellu

   Advisors & Attendees:

   Staff: Nichole Farley, Ashley Baer, Lucia Mercado, Ava Hadan, Melody Espindula

2. **WELCOME**

Draft

EXPLORE BUTTE COUNTY
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Welcome and Introduction of attendees. Thank you to our Board of Directors whose terms have ended.

3. **BUTTE COUNTY TOURISM BUSINESS IMPROVEMENT DISTRICT**

Overview of the BCTBID and Explore Butte County's legal requirements under the Property and Business Improvement District Law of 1994 (California Streets and Highways Code §§ 36650), Ralph M Brown Act (California Government Code §§ 54950-54963), and Public Records Act (California Government Code §§ 6250-6276.48).

Presentation by Nichole Farley

4. **BROWN ACT & ROBERTS RULES OF ORDER PRESENTATION**

This session covers California Brown Act open-meeting compliance - including transparency, agendas, and public comment - and Robert's Rules of Order for structured parliamentary procedure.

Presentation by Nichole Farley

5. **FIDUCIARY RESPONSIBILITIES PRESENTATION by Lee & Sakai**

This training session provides board members with practical knowledge and tools to effectively fulfill their financial governance responsibilities.

Presentation by Marilyn Sakai

6. **BOARD & ADVISOR ENGAGEMENT**

Roles and responsibilities of the Board of Directors and how we engage with our Advisor.

Presentation by Marilyn Sakai

7. **APPOINTMENT OF EXECUTIVE COMMITTEE**

Appointment of two (2) board members to the Executive Committee to join the Chair, Treasurer, and Secretary.

Move: To appoint Matt Reed and Erin Morrissey to the Executive Committee - joining Jason Olivares, Aaron Wright, and Kate Pinsonneault

Draft

Motion: Jason Olivares

Second: Kate Pinsonneault

Vote: All in Favor (9-0-0)

## 8. WHY TOURISM MATTERS

The economic impact of tourism and visitors in Butte County. Latest research and trends in the tourism industry.

Presentation by Nichole Farley

## 9. 2027 PLANNING WORKSHOP

A workshop focused on developing the 2027 BCTBID Annual Report, operating budget, marketing strategy, and business plan.

Presentation by Nichole Farley

## 10. PUBLIC COMMENT

The public is invited to address the Board regarding any non-agenda items at this time. Time is limited to three (3) minutes per speaker. The Board may not take any action on public comment.

## 11. ADJOURNMENT

Draft

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Community at Large

Matt Reed
Butte County Fairgrounds, Gridley

Melissa Schuster,
Burnt Barn Distillery, Paradise

Tamba Sellu
Courtyard by Marriott, Chico

# EXPLORE BUTTE COUNTY

# EXECUTIVE COMMITTEE MEETING

November 4, 2026
Time: 2:30 pm - 4:00 pm

**Stoble Workplace - Medium Conference Room**
418 Broadway St, Chico, CA 95928

Video call link: https://meet.google.com/mug-qeuv-xci

## Minutes

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### 1. OPEN MEETING

Attendees: Jason Olivares (virtual), Kate Pinsonneault, Aaron Wright, Erin Morrissey

Staff: Nichole Farley

### 2. ANNUAL PLANNING RECAP

Draft

EXPLORE BUTTE COUNTY

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Recap of 2027 Annual Planning meeting and a draft of the 2027 Work Plan based on the common objectives that were identified by all five groups.

Nichole Farley reviewed the proposed annual objectives, key initiatives, and proposed measurements.

Staff goals and objectives were also presented but not reviewed or discussed.

Aaron Wright: Can you please present the staff goals and objectives as information during the November meeting and for approval at the next meeting? - Yes, that is doable.

Jason Olivares: For your annual review, can we do that at the Executive Committee level? - Yes, should we still do the survey?

Jason Olivares: Yes, the survey was a good tool. - Okay, I (Nichole) can work with you on the survey, which has been sent to the whole board, staff, and advisors.

**3. 2027 BCTBID ANNUAL REPORT**

Review of how the annual planning process impacts the proposed 2027 BCTBID annual report to the Board of Supervisors.

Nichole Farley reviewed the 2027 BCTBID Annual Report with the executive committee.

Jason Olivares: Asked about TBID collection in the jurisdictions outside of Chico. - Nichole Farley mentioned that Town of Paradise is signing an agreement with Airbnb for the TOT & TBID collection. Airbnb drafted an addendum for the County and they are going back and forth working towards a final agreement. Discussion is beginning with the City of Oroville. These agreements will have a very positive impact on our revenues but it is not included in the proposed 2027 annual budget.

**4. 2027 ANNUAL BUDGET PREP**

Update on staff's efforts in drafting the 2027 annual budget and alignment with the proposed 2027 Work Plan.

Nichole Farley: The budget is ready to go to the full board. Will provide the board with the proposed budget for review in November and adoption in January 2027.

Aaron Wright: Can you share a 2026 to 2027 comparison with the budget? - Yes, absolutely.

Erin Morrissey: What are the different columns? - Each column is represented by a different budget class. Some are dedicated funding. Other to differentiate from TBID Programs and Management & Operations.

Draft

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**5. FINANCIAL UPDATE**

General update on the transition from CFO by Design to Lee & Sakali.

Nichole Farley: The transition is going smoothly. I am working with them to correct how our payroll should have been coded to different budget classes since Chico microzone funding covers the salary of one employee (Lina & Ava). Our excess of restricted microzone funding will be fully utilized at the end of 2026.

**6. ADJOURNMENT**

Draft

# EXPLORE BUTTE COUNTY

## BOARD OF DIRECTORS MEETING SCHEDULE

- January 21, 2027
- March 18, 2027
- May 20, 2027
- July 15, 2027
- September 16, 2027 - Annual Meeting
- October 21, 2027 - Board Retreat & 2028 Planning Meeting
- November 18, 2027

# Strategic Direction | 2026–2028

## Vision

Explore Butte County champions a diverse and flourishing tourism industry, making it the must-visit destination in the North State.

## Mission

Explore Butte County inspires people to discover Butte County, creates tourism opportunities that contribute to economic vitality, and builds community through partnerships.

## Core Values

Authenticity: We stay true to our local communities, cultures, and traditions.
Innovation: We embrace the creative qualities that make our communities inviting.
Stewardship: We encourage all to explore responsibly and to respect our natural resources to ensure they are maintained for all to enjoy.
Equity: We recognize a variety of abilities and want to create opportunities for all.
Fun: We love where we live and work and want everyone to feel the same.

## Key Indicators Of Success

- Expanded high-value partnerships and strengthened destination credibility with sports organizations, outdoor brands, and event producers, resulting in increased hosting of regional sports, outdoor recreation, cultural, and endurance events.
- Increased overnight stays and shoulder-season visitation demonstrated through measurable economic impact, including visitor spending and room-night generation.
- Growth in pre-trip engagement on digital platforms paired with measurable indicators that these tools increase visitor interest and conversion to actual travel.
- Expanded availability of multilingual content, ADA-accessible guides, and inclusive digital tools across the visitor experience.
- Increased resident pride and community support for tourism as measured through sentiment surveys.

## 2027 FOCUS AREAS

### 1 Expanding & Diversifying Visitor Experiences

Goal: Position Butte County as the North State's leader in sports, outdoor recreation, arts, and cultural experiences by developing high-impact events, activating local venues, and creating year-round signature programming that drives overnight visitation and community pride.

#### Objectives

1. Advocate for increased venue capacity
2. Establish a dedicated funding mechanism
3. Grow multi-day signature events and year-round programming across the county

#### Key Initiatives

- Complete a venue and facility inventory and document lost bids (Objective 1).
- Evaluate and rank sports investment options by room nights, cost and readiness, then build the case for a preferred site and concept (Objective 1).
- Decide the funding structure (new 501(c)(3) or an existing foundation) and define what it funds (Objective 2).
- Develop a multi-year event bid pipeline with sports and endurance organizations (Objective 3).
- Build a master events calendar and use it to expand or curate one or two multi-day signature events (Objective 3).

### 2 Innovative & Experiential Marketing

Goal: Position Butte County as a leading outdoor destination by forging high-value brand partnerships and delivering immersive experiential activations that grow our audience, elevate our credibility, and shape future event-hosting decisions.

#### Objectives

1. Forge high-value media partnerships that extend our reach and credibility
2. Deliver a signature experiential activation
3. Run targeted campaigns and creator content in feeder markets and growth niches

#### Key Initiatives

- Collaborate with outdoor media and gear brands such as Wildsam, AllGear and Outside Magazine (Objective 1).
- Partner with Visit California and the Shasta Cascade Wonderland Association, and monitor RFPs from event organizers (Objective 1).
- Select a major event and host a large-scale installation, ideally with a partner brand (Objective 2). This is the signature activation.
- Capture leads and evaluate the result (Objective 2).
- Prioritize feeder markets with visitor data and run the "A Weekend in Butte County" campaign with creators (Objective 3).

### 3 Improving Access to Experiences

Goal: Create a seamless, technology-powered visitor journey that inspires travel to Butte County, personalizes trip planning, and enhances on-the-ground exploration for every type of visitor.

#### Objectives

1. Produce trail guides and maps, and advocate for wayfinding
2. Set an accessibility and multilingual baseline
3. Provide one trusted, tech-enabled source of visitor information

#### Key Initiatives

- Create trail guides for five to ten trails (Objective 1).
- Advocate for the Wayfinding Master Plan and a destination access and technology audit (Objective 1).
- Set the accessibility and multilingual baseline (Objective 2).
- Make Butte365 the single trusted source, delivered at lodging (Objective 3).
- Collect baseline visitor data and pilot digital trip-planning tools, AI-assisted where it helps (Objective 3).

# Strategic Direction | 2026–2028

## Vision

Explore Butte County champions a diverse and flourishing tourism industry, making it the must-visit destination in the North State.

## Mission

Explore Butte County inspires people to discover Butte County, creates tourism opportunities that contribute to economic vitality, and builds community through partnerships.

## Core Values

Authenticity: We stay true to our local communities, cultures, and traditions.
Innovation: We embrace the creative qualities that make our communities inviting.
Stewardship: We encourage all to explore responsibly and to respect our natural resources to ensure they are maintained for all to enjoy.
Equity: We recognize a variety of abilities and want to create opportunities for all.
Fun: We love where we live and work and want everyone to feel the same.

## Key Indicators Of Success

- Expanded high-value partnerships and strengthened destination credibility with sports organizations, outdoor brands, and event producers, resulting in increased hosting of regional sports, outdoor recreation, cultural, and endurance events.
- Increased overnight stays and shoulder-season visitation demonstrated through measurable economic impact, including visitor spending and room-night generation.
- Growth in pre-trip engagement on digital platforms paired with measurable indicators that these tools increase visitor interest and conversion to actual travel.
- Expanded availability of multilingual content, ADA-accessible guides, and inclusive digital tools across the visitor experience.
- Increased resident pride and community support for tourism as measured through sentiment surveys.

## 2027 Measurements

### 1 Expanding & Diversifying Visitor Experiences

Goal: Position Butte County as the North State's leader in sports, outdoor recreation, arts, and cultural experiences by developing high-impact events, activating local venues, and creating year-round signature programming that drives overnight visitation and community pride.

**Measurement**

- Outcome: room nights and visitor spending tied to events and sports, with the shoulder-season share tracked separately. Monthly TBID lodging assessment revenue is a clean room-night proxy if you can break it out by month.
- Bids: bids submitted, bids won, and lost bids documented with the capacity reason.
- Funding mechanism: structure decision made by a set date, and dollars committed to venues or events (leverage beyond TBID).

### 2 Innovative & Experiential Marketing

Goal: Position Butte County as a leading outdoor destination by forging high-value brand partnerships and delivering immersive experiential activations that grow our audience, elevate our credibility, and shape future event-hosting decisions.

**Measurement**

- Outcome: growth in visits and overnight stays from feeder markets (Sacramento, Bay Area, LA, Redding/Shasta) after the "**Exactly What You Need**" campaign.
- Credibility: partnerships and event activation with a named result and post-activation feedback from event organizers.
- Activation: leads captured (email and social), cost per lead, and the number of attendees who actually engaged.
- Channel tests: each experiment gets a pass/fail threshold set before it starts, so "test then scale" has a rule.

### 3 Improving Access to Experiences

Goal: Create a seamless, technology-powered visitor journey that inspires travel to Butte County, personalizes trip planning, and enhances on-the-ground exploration for every type of visitor.

**Measurement**

- Outcome: pre-trip engagement and conversion. Digital visitors, guide and itinerary downloads, and click-throughs to lodging or experiences, with a survey of visitors on whether the tools influenced their trip.
- Access baseline: trail guides completed (target 5), the share of guides in Spanish and Hmong, and the share with accredited accessibility vetting.
- Distribution: lodging and short-term rental properties carrying QR codes or kiosks, and scans per property.
- Data and pilot: baseline visitor data (spending, movers, Chico State) in place by a set date, and pilot results against a pass threshold.

# 2027 Annual Plan: DRAFT

## Pillar 1: Expanding & Diversifying Visitor Experiences

Goal: Position Butte County as the North State's leader in sports, outdoor recreation, arts, and cultural experiences by developing high-impact events, activating local venues, and creating year-round signature programming that drives overnight visitation and community pride.

### Common objectives synthesized from the 2027 planning worksheets

Source: handwritten notes from five groups (Bring It Back, The Farley's, Bedtax Bandits, Diamond Dogs, The Accidental Tourists). Objective wording is a draft for discussion.

### Summary

| Objective | Groups | Strength of support |
|---|---|---|
| 1. Secure venue capacity for tournaments and large groups | 5 of 5 | Strong |
| 2. Grow multi-day signature events that require an overnight stay | 5 of 5 | Strong |
| 3. Create a dedicated funding mechanism (likely the new 501(c)(3)) | 5 of 5, with caveats | Strong, with open questions |
| 4. Build the small meetings | 4 of 5 | Moderate to strong |

| Objective | Groups | Strength of support |
|---|---|---|
| and conferences market | | |
| 5. Make the visitor offer work year-round and across the county | 4 of 5 | Moderate; loosest theme |

## 1. Secure venue capacity for tournaments and large groups

**Draft objective:** Increase the county's capacity to host tournaments and large groups by advancing a regional sports facility and supporting venue development.

- Every group named capacity as the reason we lose bids: "lack of big venues" and "LACK OF CAPACITY" (Bedtax Bandits), "not large enough capacity" (The Farley's), losing sports bids to Roseville (Diamond Dogs).
- Bring It Back rated the sports complex "Large" for overnight impact. The Farley's called it the top priority. Diamond Dogs said yes to regional sports facilities. The Accidental Tourists rated outdoor sports "very big."
- **Tension:** the groups disagree on what to build. Diamond Dogs said no to BMX, leverage the Bike Park, and yes to rowing and the Forebay. The Farley's said to choose one location and rally behind it, with EBC leading.

## 2. Grow multi-day signature events that require an overnight stay

**Draft objective:** Attract, create and support multi-day signature and outdoor events that drive overnight stays.

- Bring It Back: bring back Oktoberfest, create festivals, hot air balloon festival.
- The Farley's: multi-day festivals, cross-county events, ice rink overnight competition.
- Bedtax Bandits: get a name-brand event with large support and infrastructure.
- Diamond Dogs: "Oktoberfest level" events, reasons for alumni to return, rodeo.
- The Accidental Tourists: big multi-day events (impact "Huge"), film festival.
- **Linked ideas:** The Farley's wanted a master calendar of events so organizers do not overlap. The Accidental Tourists wanted to combine efforts with existing organizations.

## 3. Create a dedicated funding mechanism (likely the new 501(c)(3))

**Draft objective:** Establish a funding mechanism, such as the proposed 501(c)(3), to support venues, events and other priorities that the TBID cannot fund alone.

- Bedtax Bandits ranked it #1 ("everything flows from this"). Diamond Dogs ranked a new funding mechanism #1 and the 501(c)(3) #3. Bring It Back said "Do it."
- **Caveats:** The Accidental Tourists changed "Support" to "Collaborate" and want to combine efforts with existing organizations. The Farley's rated the overnight-stay impact low (2) and the resource demand high (5). Bring It Back asked whether we need a foundation or can apply through an existing one.

## 4. Build the small meetings and conferences market

**Draft objective:** Grow in-county small meetings and conferences by closing gaps in meeting space and lodging variety and raising planner awareness of existing venues.

- Diamond Dogs made it their #1 priority (needs meeting space). Bedtax Bandits suggested a farm tour and venue tour for organizers and more awareness of what exists. Bring It Back and The Accidental Tourists supported it, and The Accidental Tourists added "in county."
- The Farley's did not record a reaction to this idea.

## 5. Make the visitor offer work year-round and across the county

**Draft objective:** Fill shoulder-season and weather gaps and spread activity beyond a single city through weather-proof events, off-peak programming, downtown activation and place-based experiences.

- Bedtax Bandits: weather-proof events and venues, cold-weather trails.
- Diamond Dogs: off-peak activities and events; Cultural arts center; Ag tourism.
- Bring It Back: extreme heat as a gap, downtown activation, arts and culture "not an afterthought."
- The Farley's: cross-county events and venues.
- The Accidental Tourists: arts and culture placemaking and ag tourism appear on their report-out sheet.
- This is the loosest theme. It could be folded into objective 2 or kept on its own.

## Group support matrix

| Objective | Bring It Back | The Farley's | Bedtax Bandits | Diamond Dogs | The Accidental Tourists |
|---|---|---|---|---|---|
| 1. Venue capacity | Yes | Yes (top priority) | Yes | Yes | Yes |
| 2. Multi-day events | Yes | Yes | Yes | Yes | Yes |
| 3. Funding / 501(c)(3) | Yes | Yes (low impact) | Yes (#1) | Yes (#1, #3) | Collaborate |
| 4. Meetings and conferences | Yes | Not recorded | Yes | Yes (#1) | Yes |
| 5. Year-round / county-wide | Yes | Yes | Yes | Yes | Partial |

## Items set aside as outliers

These appeared in only one or two groups and look like policy or advocacy items rather than EBC objectives. They can be added back if wanted.

- Rent stabilization and a commercial vacancy tax (Bring It Back)
- Sewer and zoning infrastructure (Bring It Back)
- Airport and commercial flights (The Farley's, Diamond Dogs)

## Objectives & Key Initiatives

### Objective 1: Advocate for increased venue capacity

Advocate for increased capacity to host tournaments, large groups and meetings by advancing a regional sports facility. Also evaluate other sports investments that could generate overnight demand, and prioritize them by their potential to drive room nights. Build a recruit-ready venue

portfolio that includes existing venues and trails.

Key Initiatives

- Complete a venue and facility inventory of fields, courts, trails, water access and meeting space, including capacity, condition and what each lacks to host bids.
- Document lost bids (for example, to Roseville) and the capacity reasons behind them, so the case for investment uses real numbers.
- Evaluate sports investment options, such as a regional sports facility, a BMX track, rowing at the Forebay, Bike Park improvements and an ice rink for overnight competitions. Rank them by projected room nights, cost and readiness.
- Build the case for a preferred site and facility concept with the Board, the jurisdictions and developers.
- Advocate to the County and jurisdictions for entitlement, zoning and infrastructure support for the chosen project.
- Address meeting space and lodging variety as part of the inventory, and hold a venue and farm tour for planners to raise awareness of what exists.

## Objective 2: Establish a Dedicated Funding Mechanism and Tourism Investment Pathway.

Create new, dedicated funding sources to support venues, events, arts and culture, sports tourism, and tourism infrastructure that the Butte County Tourism Business Improvement District (TBID) cannot fund alone. Form a 501(c)(3) to raise charitable and grant dollars, and develop a roadmap to establish a Tourism Investment District (TID) that funds sports and tourism infrastructure to drive overnight demand.

Key Initiatives

- Decide whether to form a new nonprofit or partner with an existing community foundation as a fiscal sponsor, then complete formation or agreement, IRS determination, and initial board seating.
- Adopt a written policy stating what the 501(c)(3) will fund (venues, events, arts and culture, sports tourism) and what remains a TBID use, so the two mechanisms never overlap or compete.
- Establish bylaws, a board and conflict-of-interest policy, a capital plan, and a first-year budget.
- Assess feasibility, assessment structure, and stakeholder support, then outline the steps, timeline, and legal requirements to form a TID dedicated to tourism infrastructure that increases overnight stays.

## Objective 3: Grow multi-day signature events and year-round programming across the county

Attract, create and support multi-day signature and outdoor events, and pursue multi-year bids with sports and event organizations. Fill shoulder-season and weather gaps through off-peak programming, arts and culture, ag tourism and downtown activation across all five jurisdictions. Use a shared master calendar, and track resident pride as a measure.

## Key Initiatives

- Create a master events calendar shared across jurisdictions so events do not overlap.
- Develop a multi-year event bid pipeline with sports and endurance organizations (for example, USAT, NorCal Classic and Chico Velo).
- Partner with existing events to expand them, and curate one large experiential countywide event, such as an outdoor adventure weekend, an arts and culture showcase or an endurance sports festival.
- Explore bringing back or creating anchor festivals, such as Oktoberfest, Rice Festival, a hot air balloon festival, a film festival and a rodeo. Evaluate each for overnight impact and host capacity.
- Build an off-peak and weather-proof program, including cold-weather trails, indoor events, shoulder-season programming, and arts and ag tourism experiences.
- Support downtown and cross-county activation, such as events that move between cities.
- Add a resident sentiment survey to track community pride, a key indicator in the strategic plan.

# Pillar 2: Innovative & Experiential Marketing

Goal: Position Butte County as a leading outdoor destination by forging high-value brand partnerships and delivering immersive experiential activations that grow our audience, elevate our credibility, and shape future event-hosting decisions.

## Common objectives synthesized from the 2027 planning worksheets

Source: handwritten notes from five groups (Bring It Back, The Farley's, Bedtax Bandits, Diamond Dogs, The Accidental Tourists). Objective wording is a draft for discussion.

## Summary

| Objective | Groups | Strength of support |
|---|---|---|
| 1. Run targeted out-of-market campaigns in feeder markets | 5 of 5 | Strong |
| 2. Market around recurring visitor generators and anchor institutions | 5 of 5 | Strong |
| 3. Build packaged itineraries, passports and evergreen content, distributed through lodging | 4 of 5 | Moderate to strong |
| 4. Expand marketing channels and creator content, with a cautious approach to AI | 4 of 5 | Moderate to strong, with a clear tension |
| 5. Strengthen partnerships | 4 of 5 | Moderate |

| Objective | Groups | Strength of support |
|---|---|---|
| beyond Butte County and with existing organizations | | |

## 1. Run targeted out-of-market campaigns in feeder markets

**Draft objective:** Direct marketing to the markets that already send visitors (Sacramento, the Bay Area, Los Angeles, Redding and Shasta) and to high-fit niches, to encourage overnight stays.

- Bring It Back: out-of-market campaigns rated "Huge" impact, "Easy" and low resource; Bay Area and LA content creators.
- The Farley's: billboards in major cities, large-scale installations in major cities (Outside Lands), "a weekend in Butte County."
- Bedtax Bandits: focus collaborations on the areas we pull visitors from.
- Diamond Dogs: Sacramento and Redding/Shasta already talk about us; cycling as a growth niche (California marathon invite).
- The Accidental Tourists: varied tactics (commercials, print, billboards, radio), Expedia/VRBO featured spots in Chico, narrow focus on growth niches.

## 2. Market around recurring visitor generators and anchor institutions

**Draft objective:** Turn recurring events, Chico State and Butte College families and alumni, athletes and healthcare workers into repeat and overnight visitors.

- Diamond Dogs ranked this #1 (plan the annual calendar; feasibility noted as 2028). Bedtax Bandits ranked it #2 (create traditions, reach training groups before the event so they come back).
- The Farley's: already doing this; how to expand it, with evergreen content and discounts. The Accidental Tourists: create more events that require an overnight stay.
- Bring It Back and The Accidental Tourists named college culture, the hospital and the healthcare workforce as audiences. The Accidental Tourists suggested dual marketing with Butte College and CSU Chico, aimed at the family decision on where students go to school.

## 3. Build packaged itineraries, passports and evergreen content,

## distributed through lodging

**Draft objective:** Create ready-made weekend itineraries, passports and crawls, and get them in front of visitors where they stay.

- Bedtax Bandits ranked packaged tours and passports #1 (spread over a longer period to encourage overnight stays; transportation matters). Ideas include food and beverage packages, Restaurant Week and Dry January passports, and expanding Museum Weekend to Museum Month.
- The Farley's: evergreen weekend itineraries with discounts and packages.
- Bring It Back: hotel marketing videos and a visitor center for hotels, rated "Huge" impact, "Easy" and low resource.
- Diamond Dogs: materials at lodging, trails, farms and dining have worked best; promote ag tourism.
- The Accidental Tourists did not raise this in Pillar 2.

## 4. Expand marketing channels and creator content, with a cautious approach to AI

**Draft objective:** Add new channels and creator-led content (short-form video, podcast guest appearances, walking tours for creators), and use AI carefully.

- Support for new channels: Bring It Back (emerging and rebuilding markets), Diamond Dogs ("Support!"), Bedtax Bandits, The Accidental Tourists.
- **Tension on AI:** Bedtax Bandits said AI-optimized tools like a chatbot "can be polarizing." The Accidental Tourists said AI visuals can be a turn-off. Plan the channel mix with that in mind.
- The Farley's did not record a reaction to this idea, but proposed experiential pop-ups and gamified experiences.

## 5. Strengthen partnerships beyond Butte County and with existing organizations

**Draft objective:** Partner with organizations and brands outside the county, and with groups already doing similar work, instead of building everything from scratch.

- Diamond Dogs ranked collaborations #2: partner with Sonoma County as a sister location, and look for RFPs from event organizers seeking venue space.
- Bedtax Bandits: work with people already making the content, and run an exchange or ambassador program with other organizations.
- Bring It Back: strong connections to the State.

- The Accidental Tourists: collaborate, with existing organizations, and narrow the focus.
- The Farley's did not record a reaction to this idea, but proposed collaboration with big brands for large-scale installations.

## Group support matrix

| Objective | Bring It Back | The Farley's | Bedtax Bandits | Diamond Dogs | The Accidental Tourists |
|---|---|---|---|---|---|
| 1. Out-of-market campaigns | Yes | Yes | Yes | Yes | Yes |
| 2. Recurring visitor generators and anchors | Yes | Yes | Yes (#2) | Yes (#1) | Yes |
| 3. Packages, itineraries, lodging distribution | Yes | Yes | Yes (#1) | Partial | Not raised |
| 4. New channels and creators | Yes | Not recorded | Yes (#3) | Yes (#3) | Yes |
| 5. Partnerships beyond the county | Yes | Not recorded | Yes (#4) | Yes (#2) | Yes |

## Items set aside as outliers

These appeared in only one or two groups. They can be added back if wanted.

- Visitor sentiment survey (Bring It Back; rated low impact but easy)
- Resident sentiment and memory-sharing activations (The Farley's)
- Gamified experiences (The Farley's)
- Healthcare workforce recruitment marketing (The Accidental Tourists)
- Butte County app (Diamond Dogs; overlaps with Pillar 3)

## Objectives & Key Initiatives

### Objective 1: Forge high-value partnerships that extend our reach and credibility

Partner with outdoor media, gear brands, event producers, and agencies and destinations outside the county (such as Visit California and Shasta Cascade Wonderland Association). Build on organizations already doing similar work instead of starting from scratch.

Key Initiatives

- Collaborate with established outdoor media and gear brands (for example, Wildsam, AllGear and Outside Magazine) to drive digital reach and engagement with adventure travelers, hikers and road trippers.
- Partner with the Shasta Cascade Wonderland Association and strengthen connections with Visit California.
- Monitor and respond to RFPs from event organizers seeking venue space and host communities.
- Work with people and organizations already creating content about the region, instead of building new channels.
- Pursue high-value partnerships with sports and event organizations that secure events with measurable economic and community impact.

### Objective 2: Deliver a signature experiential activation

Create an immersive presence at a major outdoor event or in a major feeder city to physically connect target audiences with the Butte County brand. Capture leads, and measure the credibility and influence the activation earns, including influence over future event-hosting decisions.

Key Initiatives

- Select a major outdoor event or large-city event (for example, Terra Madre in Sacramento) for a signature activation.
- Host a large-scale installation that showcases Butte County’s outdoor culture and engages attendees, ideally with a partner brand.

- Sponsor event booths or promotional materials at regional outdoor lifestyle events, and run co-branded sweepstakes with a partner to gather email leads and social followers.
- Explore experiential pop-ups and gamified experiences as part of the activation.
- Evaluate the credibility, influence and quality of visitor engagement the activation generates.
- Use the results to build the case for hosting future events in Butte County.

## Objective 3: Run targeted campaigns and creator content in feeder markets and growth niches

Reach the markets that already send visitors (Sacramento, the Bay Area, Los Angeles, Redding and Shasta) and high-fit niches such as cycling and outdoor adventure. Use outdoor creators and new channels to encourage overnight stays, and use AI cautiously.

### Key Initiatives

- Use visitor data to confirm and prioritize feeder markets and growth niches.
- Run an out-of-market “A Weekend in Butte County” campaign aimed at overnight stays, using tactics such as billboards and large-scale installations in major cities.
- Work with Bay Area and Los Angeles content creators, and expand creator-led formats such as short-form video, podcast guest appearances and walking tours for creators.
- Develop cycling as a growth niche, for example through an invitation to a California marathon-type event.
- Test featured placements on booking platforms such as Expedia and VRBO for Chico.
- Reach recurring audiences, including Chico State and Butte College families and alumni, training groups and healthcare workers, through the campaigns above.
- Test new channels with small experiments and measure results before scaling. Adopt an AI and technology guideline: AI is welcome for planning, personalization, analysis and content workflows, and never for generating or altering images or video.

# Pillar 3: Improving Access to Experiences

Goal: Create a seamless, technology-powered visitor journey that inspires travel to Butte County, personalizes trip planning, and enhances on-the-ground exploration for every type of visitor.

## Common objectives synthesized from the 2027 planning worksheets

Source: handwritten notes from five groups (Bring It Back, The Farley's, Bedtax Bandits, Diamond Dogs, The Accidental Tourists). Objective wording is a draft for discussion.

## Summary

| Objective | Groups | Strength of support |
|---|---|---|
| 1. Trail guides and maps | 5 of 5 | Strong |
| 2. Accessibility and multilingual baseline | 5 of 5 | Strong |
| 3. Wayfinding and signage | 4 of 5 | Moderate to strong |
| 4. Trusted visitor information, easy to find and delivered where visitors stay | 5 of 5 (3 full, 2 partial) | Moderate to strong |
| 5. Better visitor data and a careful digital trip-planning pilot | Data 4 of 5; AI split | Mixed |

## 1. Trail guides and maps

**Draft objective:** Produce end-to-end trail guides and maps that help visitors find, understand and complete the county's trails.

- All five groups supported the trail guides staff idea. Bedtax Bandits ranked trail maps #1. Bring It Back rated trail guides high feasibility and low resource. The Farley's wanted a "You are here" map for Bidwell Park.
- **Design notes:** include a "teaser" of the must-visit parts of each trail (Bedtax Bandits); partner with existing apps such as AllTrails instead of building new ones (Bedtax Bandits, Diamond Dogs); offer digital and physical versions with better trail signage (The Accidental Tourists).

## 2. Accessibility and multilingual baseline

**Draft objective:** Set a baseline so people of all abilities and languages can plan and enjoy visits.

- All five groups supported it. Bring It Back named pet owners and physically handicapped visitors, and wants accessibility guides. The Farley's named non-English speakers. Bedtax Bandits asked for Hmong and Spanish content, and for e-bike users to be able to get back from trails they ride out on. Diamond Dogs wanted an ADA filter for nature experiences, translation, and hearing- and vision-impaired access. The Accidental Tourists asked for guidance vetted by an accredited body and kept up to date.
- Related: lack of digital literacy and an older population in Paradise (The Accidental Tourists).

## 3. Wayfinding and signage

**Draft objective:** Improve physical and road signage so visitors can find attractions, trails and downtowns without getting lost.

- Bring It Back listed clear signage as its first idea and rated its feasibility medium. The Farley's proposed better wayfinding and a "You are here" map. The Accidental Tourists asked for freeway billboards, rest-stop information, signage at landmarks outside downtown and better road signage. Bedtax Bandits suggested a big "You Are Here" sign at the Upper Park.
- Diamond Dogs raised signage, billboards and wayfinding in their Pillar 2 notes (funded by the 501(c)(3)), not in Pillar 3.

## 4. Trusted visitor information, easy to find and delivered where visitors stay

**Draft objective:** Give visitors one trusted, up-to-date source of information (Butte365), in several formats, and put it in front of them at lodging and other touchpoints.

- Bring It Back: build the Butte365 brand so people use it over Eventbrite. The Farley's: hotels are not providing information to guests. Bedtax Bandits: hotel content (ranked #4), diversify content into written, video and audio (#3), QR codes at lodging and short-term rentals, and concern that redundant websites confuse people.
- Partial support: Diamond Dogs suggested using the digital spaces people already use. The Accidental Tourists suggested pre-planned routes, sample itineraries and feeding AI databases.
- **Tension:** Bedtax Bandits noted people resist downloading another app.

## 5. Better visitor data and a careful digital trip-planning pilot

**Draft objective:** Collect better visitor data first, then pilot digital trip-planning tools, including AI-assisted ones, starting small and measuring results.

- **Visitor data:** supported by Bring It Back, The Farley's, Diamond Dogs and The Accidental Tourists (for example, Chico State parental economic status and movers data). Bedtax Bandits did not record a reaction to this idea.
- **AI-ready trip planning pilot:** The Farley's loved it and Diamond Dogs loved it (make it like the Disneyland app, and it was their #1 report-out item). Bring It Back supported it. Bedtax Bandits said to balance the amount of AI so we don't alienate users. The Accidental Tourists said "No AI, sample itineraries."
- This is the least settled objective because the groups are split on AI. It could be reframed as data first, with the AI pilot as a smaller test.

## Group support matrix

| Objective | Bring It Back | The Farley's | Bedtax Bandits | Diamond Dogs | The Accidental Tourists |
|---|---|---|---|---|---|
| 1. Trail guides and maps | Yes | Yes | Yes (#1) | Yes | Yes |
| 2. Accessibility and multilingual | Yes | Yes | Yes | Yes | Yes |

| Objective | Bring It Back | The Farley's | Bedtax Bandits | Diamond Dogs | The Accidental Tourists |
|---|---|---|---|---|---|
| 3. Wayfinding and signage | Yes | Yes | Yes | Not raised here | Yes |
| 4. Trusted info and lodging distribution | Yes | Yes | Yes | Partial | Partial |
| 5a. Visitor data | Yes | Yes | Not recorded | Yes | Yes |
| 5b. AI trip-planning pilot | Yes | Yes | Cautious | Yes (#1) | No |

## Items set aside as outliers

These came from one or two groups. They can be added back if wanted.

- Transportation: airport, shuttles and students without cars (Diamond Dogs)
- Downtown conditions: parking, homelessness and encampments along bike paths (Bring It Back, Diamond Dogs, Bedtax Bandits on parking)
- Connection between cities (Diamond Dogs)
- Creating events and traditions so visitors learn locations and return on their own (Bedtax Bandits)
- Pet-owner marketing (Bring It Back)

## Objectives & Key Initiatives

### Objective 1: Produce trail guides and maps, and advocate for wayfinding

Create end-to-end guides and maps, in digital and printable form, for five to ten trails. Advocate to the County and jurisdictions for implementing the Butte County Wayfinding Master Plan and for a destination access and technology audit.

Key Initiatives

- Identify five to ten trails and create immersive end-to-end experience guides with video walkthroughs, 360° previews and printable field guides.
- Include a “teaser” of the must-visit parts of each trail.
- Partner with existing apps such as AllTrails instead of building new ones.
- Develop “You Are Here” maps and signage for key locations, such as Bidwell Park.
- Advocate to the County and jurisdictions to invest in implementing the Butte County Wayfinding Master Plan, including road signage and landmark signage outside downtown areas.
- Advocate to the County to conduct a destination access and technology audit that identifies navigation and connectivity gaps.

## Objective 2: Set an accessibility and multilingual baseline

Make guides and tools usable by people of all abilities, languages and levels of digital literacy.

Key Initiatives

- Create accessibility guides and an ADA filter for nature experiences, covering mobility, hearing and vision needs, and pet owners.
- Provide priority content in Spanish and Hmong, and expand to other languages as needed.
- Have accessibility guidance vetted by an accredited body and keep it up to date.
- Offer print and non-digital options for visitors with limited digital literacy, including older populations.
- Apply the baseline to every guide, map and tool in this pillar, and to events and experiences in Pillar 1.
- Include information on e-bike return options from trails.

## Objective 3: Provide one trusted, tech-enabled source of visitor information

Use our EBC website as the single trusted source, with itineraries and passports delivered where visitors stay. Collect better visitor data first, then run a small non-AI digital pilot. AI becomes an optional later test.

Key Initiatives

- Establish EBC as the primary visitor information source, and consolidate redundant websites that confuse visitors.

- Deliver information at lodging and short-term rentals through QR codes, hotel marketing videos and visitor kiosks for hotels.
- Create ready-made weekend itineraries, passports and crawls, for example food and beverage packages, Restaurant Week and Dry January passports, and expanding Museum Weekend to Museum Month.
- Offer information in several formats: written, video and audio.
- Collect better visitor data, including spending data, movers data and Chico State data, and measure pre-trip engagement and conversion to actual visits.
- Pilot AI digital enhancements: interactive maps, QR-linked itineraries, trail previews and accessibility filters. Make it easy for AI search and assistants to find and cite Explore Butte County and Butte365 websites content.

# 2027 Staff Goals & Objectives

## How to read this

Each position has three or four goals for 2027, and each goal has objectives with a measure and a due quarter. Every objective links to an initiative on the 2027 plan mat, so staff work rolls up to the three pillars.

- **Source:** the four job descriptions, the 2027 plan mat, and the 2027 work plan draft. Salaries and pay are not part of this document.
- **Quarters** are calendar quarters (Q1 = Jan–Mar 2027). Check-ins run quarterly, matching when your data arrives.
- **Baseline year:** where a number is not yet known, the measure says "target set after Q1 baseline." Fill those in once the first quarter of data is in.
- **Leading indicators** from EBC's own tools (web visits, leads, QR scans) can be checked monthly. Room nights and spending are results and arrive quarterly.
- **Imagery and AI standard:** all staff content follows the adopted principle: technology and AI are welcome, but never to generate or alter images or video of Butte County.

## President & CEO

The President & CEO leads the two Pillar 1 objectives that need Board and jurisdiction support (venue capacity and the funding mechanism) and carries governance, budget and advocacy.

### Goal 1: Build the case for venue capacity

| Objective | Measure | Due | Plan link |
|---|---|---|---|
| Adopt a Tourism Development Investment Strategy ("TDIS") that ranks sports and recreation investment options by room nights, cost and readiness | Plan adopted by the Board | Q3 | Pillar 1, Objective 1 |
| Oversee the lost-bid record and venue | Both delivered by the Business Development | Q1 | Pillar 1, Objective 1 |

| Objective | Measure | Due | Plan link |
|---|---|---|---|
| inventory so the case uses real numbers | Specialist | | |

## Goal 2: Establish the dedicated funding mechanism

| Objective | Measure | Due | Plan link |
|---|---|---|---|
| Decide the structure to implement the TDIS: new 501(c)(3), an existing foundation, or other governance options | Board decision, with cost, governance and speed compared | Q2 | Pillar 1, Objective 2 |
| Define the mechanism to fund the new structure, support the TDIS, and a clear line differentiating BCTBID funds and uses | Written policy reviewed against the Management District Plan | Q2 | Pillar 1, Objective 2 |
| Set governance, fundraising approach and a first-year budget | Plan approved by the Board | Q3 | Pillar 1, Objective 2 |
| Apply for arts and culture and sports tourism grants | Applications submitted; non-TBID dollars committed (target set after Q1 baseline) | Q4 | Pillar 1, Objective 2 |

## Goal 3: Strengthen partnerships, advocacy and governance

| Objective | Measure | Due | Plan link |
|---|---|---|---|
| Advocate for jurisdiction funding to implement the Wayfinding Master Plan and conduct a | Formal request made; County response tracked each quarter | Q2 | Pillar 3, Objective 1 |

| Objective | Measure | Due | Plan link |
|---|---|---|---|
| destination access and technology audit | | | |
| Lead joint activity with Shasta Cascade Wonderland Association (as Board Chair) and Visit California (through the Rural Tourism Committee) | Written plan with each; activity delivered by Q4 | Q2 | Pillar 2, Objective 1 |
| Define the Advisor role with event hosts, jurisdictions and chambers | Advisors seated and first meeting held | Q2 | Pillar 1, Objectives 1 and 3 |
| Sponsor the resident sentiment survey | Survey fielded; baseline score reported to the Board | Q3 | Pillar 1, Objective 3 |
| Report to the Board each quarter on the one-page measures | Four reports delivered | Quarterly | All pillars |

## Goal 4: Manage finances and operations

| Objective | Measure | Due | Plan link |
|---|---|---|---|
| Build the 2028 budget on the pillar objectives | Budget presented with three quarters of actuals and a Q4 estimate | Q4 | All pillars |
| Meet all TBID, legal and financial reporting requirements | 100% of filings on time | Ongoing | Job description: Financial and Operational Management |
| Hold quarterly goal reviews with each staff | Four reviews per position | Quarterly | Job description: Leadership |

| Objective | Measure | Due | Plan link |
|---|---|---|---|
| member | | | |

## Marketing Director

The Marketing Director leads Pillar 2 and most of Pillar 3, and owns brand standards, analytics and the imagery guideline.

### Goal 1: Extend reach and credibility through partnerships

| Objective | Measure | Due | Plan link |
|---|---|---|---|
| Marketing partnerships with outdoor media and gear brands (for example Wildsam, AllGear, Outside Magazine) | Partnerships signed, each with named deliverables (target set after Q1 baseline) | Q2 | Pillar 2, Objective 1 |
| Put authentic-imagery terms in every creator and partner agreement | Standard clause adopted; 100% of new agreements use it | Q1 | Pillar 2, Objective 3 |

### Goal 2: Deliver the signature activation and the feeder-market campaign

| Objective | Measure | Due | Plan link |
|---|---|---|---|
| Select the major event and partner brand for the signature activation | Event and partner confirmed | Q1 | Pillar 2, Objective 2 |
| Deliver the activation and capture leads | Email and social leads captured, cost per lead (targets set after Q1 baseline) | Q3 | Pillar 2, Objective 2 |
| Evaluate credibility, influence and visitor engagement | Written evaluation within 60 days of the event | Q3 or Q4 | Pillar 2, Objective 2 |
| Launch the "Exactly What You Need" campaign with creators | Launched; visits and overnight stays from feeder markets | Q2 | Pillar 2, Objective 3 |

| Objective | Measure | Due | Plan link |
|---|---|---|---|
| early enough for a full quarter of data | reported year over year | | |
| Test new channels with a pass or fail threshold set before each test | Threshold written for 100% of tests | Quarterly | Pillar 2, Objective 3 |

## Goal 3: Ensure the Explore Butte County website remains the single trusted source of visitor (and resident) serving information

| Objective | Measure | Due | Plan link |
|---|---|---|---|
| Publish trail guides, with video, 360° previews and printable field guides | 3 trails by Q2; 5 to 10 by Q4 | Q4 | Pillar 3, Objective 1 |
| Provide priority content in Spanish and Hmong, and have accessibility guidance vetted by an accredited body | Share of guides translated and vetted, reported each quarter | Q4 | Pillar 3, Objective 2 |
| Plan the consolidation of redundant websites that confuse visitors | Plan agreed with partners | Q2 | Pillar 3, Objective 3 |
| Launch two itineraries or passports (for example a Restaurant Week passport) | Both live | Q3 | Pillar 3, Objective 3 |
| Put baseline visitor data in place (spending, movers, Chico State) | Data sources contracted and first report received | Q2 | Pillar 3, Objective 3 |
| Design, run and evaluate the digital trip-planning pilot, | Pilot launched Q3; judged against a pass threshold set in Q2 | Q4 | Pillar 3, Objective 3 |

| Objective | Measure | Due | Plan link |
|---|---|---|---|
| AI-assisted where it helps | | | |

### Goal 4: Keep brand, imagery and reporting standards

| Objective | Measure | Due | Plan link |
|---|---|---|---|
| Audit the website, photo and video library for every brand | Audit complete; gaps listed | Q2 | Job description: Brand Management |
| Report marketing performance after each quarter's data arrives | Report to the President & CEO within 30 days of receiving data | Quarterly | Job description: Budget Management |
| Manage a marketing partners task force (local organizations, local businesses, government PIO, realtors, etc promoting Butte County out of area) | Meetings held on schedule, minutes distributed | Quarterly | Job description: Strategic Planning |

## Business Development Specialist, Meetings & Sports Tourism

The Business Development Specialist supplies the evidence and the pipeline behind Pillar 1: venue data, lost bids, multi-year bids, and the small meetings and conferences market.

### Goal 1: Build the evidence base for venue capacity

| Objective | Measure | Due | Plan link |
|---|---|---|---|
| Complete the venue and facility inventory (fields, courts, trails, water access, meeting space, capacity, condition, what each lacks to host bids) | Inventory uploaded in to Hubspot; refreshed each year | Q1 | Pillar 1, Objective 1 |

| Objective | Measure | Due | Plan link |
|---|---|---|---|
| Document lost bids and the capacity reason behind each | Every lost bid since a start date set with the President & CEO, with reason recorded | Q1 | Pillar 1, Objective 1 |
| Publish Meeting and Sports Planning Guides using partner capacity data and photos | Both guides published | Q2 | Pillar 1, Objective 1 |

## Goal 2: Generate qualified group business

| Objective | Measure | Due | Plan link |
|---|---|---|---|
| Write the annual sales strategy for local, state and West Region planners and tournament directors | Strategy approved by the President & CEO | Q1 | Pillar 1, Objective 3 |
| Build a multi-year bid pipeline with sports and endurance organizations (for example USAT, NorCal Classic, Chico Velo) | Target list by Q1; bids submitted and qualified leads reported quarterly (targets set after Q1 baseline) | Q1 | Pillar 1, Objective 3 |
| Respond to every RFP, including those from event organizers seeking venue space | 100% answered by the partner deadline | Quarterly | Pillar 2, Objective 1 |
| Distribute qualified leads to hotel and venue partners | Time to distribution (target set after Q1 baseline) | Quarterly | Job description: Lead Development |
| Represent the county at trade shows, with appointments booked | Appointments booked per show (target set after Q1 baseline) | Quarterly | Job description: Destination Awareness |

| Objective | Measure | Due | Plan link |
|---|---|---|---|
| before each show | | | |

## Goal 3: Convert leads and prove the value

| Objective | Measure | Due | Plan link |
|---|---|---|---|
| Hold a venue and sports facility tour for planners to raise awareness of what exists | Tour held; planners attending | Q3 | Pillar 1, Objective 1 |
| Record final room block pick-up for every booked group | 100% recorded within one week of departure | Quarterly | Job description: Event Services |
| Report room nights booked from EBC-sourced leads | Quarterly sales report (leads, RFPs, bids, room nights) | Quarterly | Pillar 1, Objectives 1 and 3 |
| Keep CRM follow-up traces on every warm lead | No warm lead without a scheduled next step | Ongoing | Job description: Lead Development |

## Goal 4: Set the policies that support accreditation

| Objective | Measure | Due | Plan link |
|---|---|---|---|
| Draft policies on lead ownership, lead distribution, RFP response, hotel participation and event servicing boundaries | Draft to the President & CEO | Q2 | Job description:Administrative (DMAP) |
| Adopt the policies with hotel and venue partners | Policies adopted | Q3 | Job description:Administrative (DMAP) |

| Objective | Measure | Due | Plan link |
|---|---|---|---|
| Meet hotel directors of sales and venue operators on a regular schedule | Quarterly partner meeting with agenda and minutes | Quarterly | Job description: Partner Liaison |
| Manage a meetings and sports tourism task force (hotels, venues and sports organizations) | Meetings held on schedule, minutes distributed | Quarterly | Job description: Partner Liaison |

## Development Services Specialist, Butte365

The Development Services Specialist connects the plan to the businesses and residents who deliver it: lodging distribution, the events calendar, Butte365 and Ripe, and the mobile visitor center.

### Goal 1: Put trusted visitor information where visitors stay

| Objective | Measure | Due | Plan link |
|---|---|---|---|
| Place QR codes, collateral and kiosks at lodging and short-term rentals | Properties carrying materials; first count by Q2, growth by Q4 (targets set after Q1 baseline) | Q4 | Pillar 3, Objective 3 |
| Track scans and use per property | Quarterly scan report by property | Quarterly | Pillar 3, Objective 3 |
| Provide hotel marketing videos with the Marketing Director | Videos delivered to participating hotels | Q3 | Pillar 3, Objective 3 |
| Manage an events and attractions (Butte365) task force | Meetings held on schedule, minutes distributed | Quarterly | Job description: Community Relationships |
| Offer education resources for tourism | Sessions or resources delivered (target set | Q2 and Q4 | Job description: Community |

| Objective | Measure | Due | Plan link |
|---|---|---|---|
| stakeholders | after Q1 baseline) | | Relationships |

## Goal 2: Grow Butte365 Event Engagement and Advertisement

| Objective | Measure | Due | Plan link |
|---|---|---|---|
| Grow Butte365 social and email audiences | Audience growth reported each quarter | Quarterly | Pillar 3, Objective 3 |
| Grow Butte365 revenue through cooperative partnerships and advertising | Cooperative partnership and advertising revenue reported each quarter (target set after Q1 baseline) | Quarterly | Job description: Community Relationships |
| Publish short-form video of real attractions, businesses and events, including content for paid partnerships and signature events | Videos published each month, including videos for paid partners and signature events; all footage real, with no AI generation or alteration | Monthly | Pillar 2, Objectives 1, 2 and 3 |

## Goal 3: Strengthen resident pride and office service

| Objective | Measure | Due | Plan link |
|---|---|---|---|
| Help distribute the resident sentiment survey | Responses collected from residents across the five jurisdictions | Q3 | Pillar 1, Objective 3 |
| Set response times for phone, email and Adventure Guide requests | Standard written; met on 95% of requests | Q1 | Job description: Administrative |
| Invoice co-op advertising and partner-paid programs | Invoices sent within an agreed number of days of the event or | Quarterly | Job description: Community |

| Objective | Measure | Due | Plan link |
|---|---|---|---|
| on time | placement | | Relationships |

## Shared initiatives and handoffs

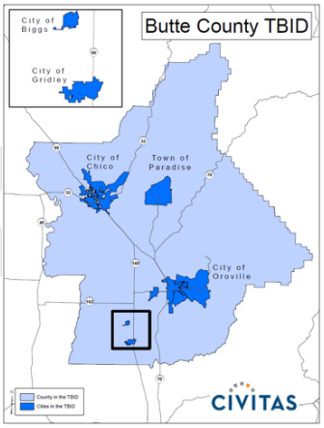
| Initiative | Lead | Support |
|---|---|---|
| Sports Tourism Plan and preferred site | President & CEO | Business Development Specialist |
| Venue inventory and lost bids | Business Development Specialist | President & CEO |
| Funding mechanism | President & CEO | Board and Advisors |
| Signature activation | Marketing Director | Development Services Specialist, KHM (marketing agency), President & CEO |
| Master events calendar | Development Services Specialist | Marketing Director, Advisors |
| Lodging distribution (QR codes and kiosks) | Development Services Specialist | Marketing Director |
| Hotel marketing videos | Development Services Specialist | Marketing Director |
| Resident sentiment survey | President & CEO (sponsor) | Development Services Specialist, Marketing Director |
| Digital trip-planning pilot and visitor data | Marketing Director | President & CEO |

# BUTTE COUNTY TOURISM BUSINESS IMPROVEMENT DISTRICT

## 2027 ANNUAL REPORT

Submitted by Explore Butte County, pursuant to Streets and Highways Code section 36650, for the period from January 1, 2027 through December 31, 2027.

## Boundaries




There are no proposed changes in the boundaries of the business improvement district or in any benefit zones or classification of businesses within the district.

The BCTBID includes all lodging businesses and short-term rentals (collectively referred to as "assessed businesses") located within the boundaries of Butte County including the cities of Chico, Oroville, Gridley, and Biggs, the Town of Paradise, and all unincorporated communities and areas, as shown on the map to the right.

## Improvements & Activities

The BCTBID is designed to provide specific benefits directly to payors by increasing room night sales. Marketing, sales, destination product development, and visitor service enhancements will increase overnight tourism and market payors as tourist, meeting, and event destinations, thereby increasing room night sales.

The 2027 Work Plan is organized around the three pillars of Explore Butte County's 2026–2028 Strategic Direction. Each pillar carries three objectives, delivered through the key initiatives below, all designed to increase overnight stays and room night sales for assessed businesses.

### PILLAR 1: EXPANDING & DIVERSIFYING VISITOR EXPERIENCES

**Goal:** Position Butte County as the North State's leader in sports, outdoor recreation, arts, and cultural experiences by developing high-impact events, activating local venues, and creating year-round signature programming that drives overnight visitation and community pride.

**Objective 1: Advocate for increased venue capacity.** Advocate for the capacity to host tournaments, large groups, and meetings by advancing a regional sports facility, and prioritize other sports investments by their potential to drive room nights.

- Complete an inventory of fields, courts, trails, water access, and meeting space, and document bids lost to capacity limits so the case for investment rests on real numbers. Hold a venue and sports facility tour to raise planner awareness of existing meeting space and lodging.
- Evaluate sports investment options, ranked by projected room nights, cost, and readiness, and build the case for a preferred site and facility concept with the Board, jurisdictions, and developers.
- Advocate to the County and jurisdictions for the entitlement, zoning, and infrastructure support the chosen project needs.

Draft

**Objective 2: Establish a Dedicated Funding Mechanism and Tourism Investment Pathway.** Create new, dedicated funding sources to support venues, events, arts and culture, sports tourism, and tourism infrastructure that the Butte County Tourism Business Improvement District (TBID) cannot fund alone. Form a 501(c)(3) to raise charitable and grant dollars, and develop a roadmap to establish a Tourism Investment District (TID) that funds sports and tourism infrastructure to drive overnight demand.

- Decide whether to form a new nonprofit or partner with an existing community foundation as a fiscal sponsor, then complete formation or agreement, IRS determination, and initial board seating.
- Adopt a written policy stating what the 501(c)(3) will fund (venues, events, arts and culture, sports tourism) and what remains a TBID use, so the two mechanisms never overlap or compete.
- Assess feasibility, assessment structure, and stakeholder support, then outline the steps, timeline, and legal requirements to form a TID dedicated to tourism infrastructure that increases overnight stays.
- Set up governance, a capital plan, and a first-year budget, and define success measures such as dollars raised and projects funded.

**Objective 3: Grow multi-day signature events and year-round programming.** Attract, create, and support multi-day signature and outdoor events, and fill shoulder-season and weather gaps across all five jurisdictions.

- Create a shared master events calendar so events do not overlap, and develop a multi-year bid pipeline with sports and endurance organizations (for example, USAT, NorCal Classic, and Chico Velo).
- Partner with existing events to expand them, curate one large experiential countywide event, and evaluate anchor festivals (such as Oktoberfest, Rice Festival, a hot air balloon festival, a film festival, and a rodeo) for overnight impact and host capacity.
- Build an off-peak and weather-proof program, including cold-weather trails, indoor events, arts and ag tourism experiences, and downtown and cross-county activation. Add a resident sentiment survey to track community pride.

## PILLAR 2: INNOVATIVE & EXPERIENTIAL MARKETING

**Goal:** Position Butte County as a leading outdoor destination by forging high-value brand partnerships and delivering immersive experiential activations that grow our audience, elevate our credibility, and shape future event-hosting decisions.

**Objective 1: Forge high-value partnerships that extend our reach and credibility.** Partner with outdoor media, gear brands, event producers, and agencies and destinations outside the county, building on organizations already doing similar work.

- Collaborate with established outdoor media and gear brands (for example, Wildsam, AllGear, and Outside Magazine) to reach adventure travelers, hikers, and road trippers.
- Partner with the Shasta Cascade Wonderland Association, strengthen connections with Visit California, and respond to RFPs from event organizers seeking host communities and venue space, and pursue partnerships with sports and event organizations that bring measurable economic impact.

Draft

**Objective 2: Deliver a signature experiential activation.** Create an immersive presence at a major outdoor event or in a major feeder city to connect target audiences with the Butte County brand and earn influence over future event-hosting decisions.

- Select a major event for the activation (for example, Terra Madre in Sacramento) and host a large-scale installation, ideally with a partner brand.
- Sponsor booths at regional outdoor lifestyle events and run co-branded sweepstakes to gather email leads and social followers.
- Evaluate the credibility, influence, and quality of engagement the activation generates, and use the results to build the case for hosting future events in Butte County.

**Objective 3: Run targeted campaigns and creator content in feeder markets and growth niches.** Reach the markets that already send visitors (Sacramento, the Bay Area, Los Angeles, Redding, and Shasta) and high-fit niches such as cycling and outdoor adventure.

- Use visitor data to confirm and prioritize feeder markets and growth niches, and run an out-of-market "A Weekend in Butte County" campaign aimed at overnight stays.
- Work with Bay Area and Los Angeles content creators on formats such as short-form video and podcast appearances, reach recurring audiences such as Chico State and Butte College families, alumni, and training groups, and test featured placements on booking platforms.
- Test new channels with small experiments and measure results before scaling. Explore Butte County welcomes AI for planning, personalization, analysis, and content workflows, but will not use it to generate or alter images or video, so that visuals always show Butte County as it is.

## PILLAR 3: IMPROVING ACCESS TO EXPERIENCES

**Goal:** Create a seamless, technology-powered visitor journey that inspires travel to Butte County, personalizes trip planning, and enhances on-the-ground exploration for every type of visitor.

**Objective 1: Produce trail guides and maps, and advocate for wayfinding.** Create end-to-end digital and printable guides and maps for five to ten trails, and advocate for improved physical access across the county.

- Create immersive trail guides with video walkthroughs, 360° previews, and printable field guides, including a "teaser" of each trail's must-visit highlights, and partner with existing apps such as AllTrails rather than building new ones.
- Advocate for "You Are Here" maps and signage for key locations, such as Bidwell Park.
- Advocate to the County and jurisdictions to invest in implementing the Butte County Wayfinding Master Plan, and to conduct a destination access and technology audit to identify navigation and connectivity gaps.

**Objective 2: Set an accessibility and multilingual baseline.** Make guides and tools usable by people of all abilities, languages, and levels of digital literacy.

- Create accessibility guides and an ADA filter for nature experiences covering mobility, hearing, and vision needs, and pet owners, with guidance vetted by an accredited body and kept up to date.

Draft

- Provide priority content in Spanish and Hmong, expand to other languages as needed, and offer print options for visitors with limited digital literacy. Apply the baseline to every guide, map, and tool in this pillar and to events in Pillar 1.

**Objective 3: Provide one trusted, tech-enabled source of visitor information.** Use the Explore Butte County website as the single trusted source, with itineraries and passports delivered where visitors stay.

- Deliver information at lodging and short-term rentals through QR codes, hotel marketing videos, and visitor kiosks, along with ready-made weekend itineraries, passports, and crawls.
- Collect better visitor data, including spending, movers, and measure pre-trip engagement and conversion to actual visits.
- Pilot digital enhancements such as AI enabled chat bots, QR-linked itineraries, trail previews, and accessibility filters, and make it easy for AI search and assistants to find and cite Explore Butte County and Butte365 content.

### CONTINUING COMMITMENTS AND ORGANIZATION MANAGEMENT

Explore Butte County will also:

- Continue to support Travel Chico under a contract with the City of Chico to maintain the Travel Chico website, develop social media content, and manage paid social media.
- Support new marketing of the recreational assets in the Feather River Conceptual Plan, including four-season asset capture, multi-channel campaign execution, published editorial content, and a regional shared media library, with grant funding from the SBF Committee.
- Increase Board and Advisor engagement, feedback, and strategic support, and explore funding opportunities from non-lodging strategic partners.
- Measure progress against the Strategic Direction's key indicators, including room-night generation, shoulder-season visitation, pre-trip engagement and conversion, and resident sentiment.

## Budget

The following budget, for January 1, 2027 through December 31, 2027, is in compliance with the percentage threshold set forth in the BCTBID Management Plan, which permits budget allocations to be adjusted between categories by no more than fifteen percent (15%) of the total budget per year. The ten percent (10%) previously designated for Zone Micro-Marketing has been reallocated to Sales & Marketing Programs, within that limit.

**In 2027, Explore Butte County ("EBC"), as the BCTBID Owners Association, does not intend to utilize any Reserve funding. Proposed 2027 Budget is attached as Appendix 1.*

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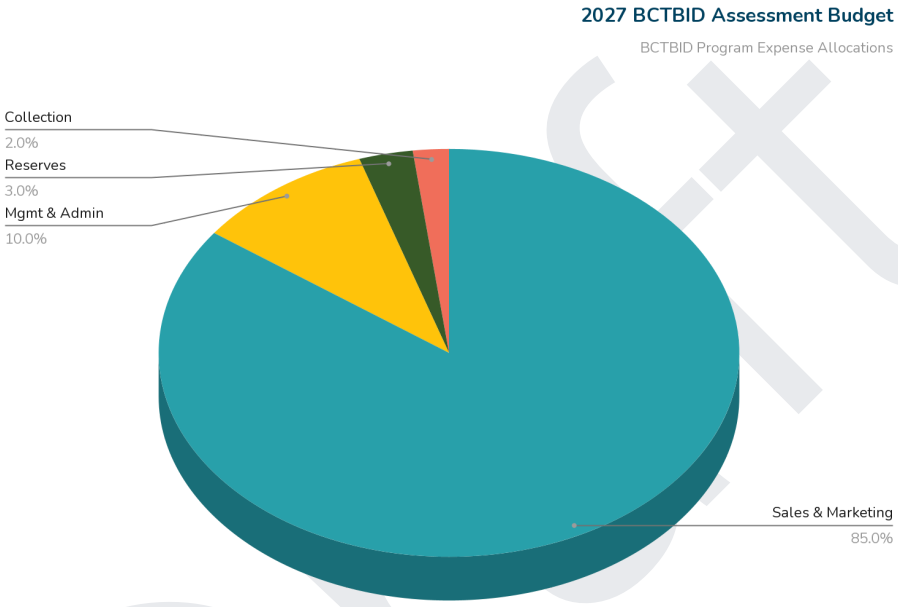
**2027 BCTBID Assessment Budget: $1,301,400**

TBID Sales & Marketing Programs: $1,106,190

General Management & Administration: $130,140

Reserves: $39,042

Collections (COGS): -$26,028




**2027 BCTBID Sales & Marketing Program Budget: $1,162,430***

Sales & Marketing Expenses: $1,153,850

Advertising & Media Buying: $160,000

Creative Services: $87,500

Marketing & PR Services: $102,500

Research: $100,000

Media & Trade Efforts: $42,500

Community Sponsorships: $20,000

Salaries & Benefits (5 FTE): $439,700

Other Program Elements: $193,700

*Includes $52,240 in deferred revenue from 2026 MicroZone Funding

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**2027 Total Gross Revenue Budget: $1,512,640**

Total TBID Assessment: $1,301,400

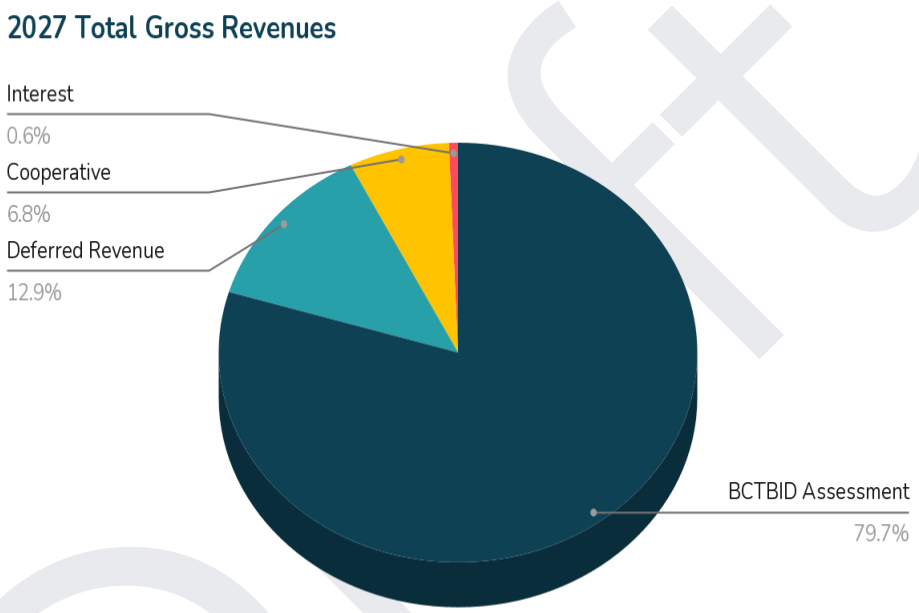
Collections (COGS): $-26,028

Other Types of Revenue: $211,240

Deferred Revenue from 2026: $90,240

Cooperative Programs: $111,000

Interest: $10,000




**2027 Total Expenses Budget: $1,429,565**

TBID Programs: $1,153,850

Cooperative Programs: $26,000

Oroville MicroZone: $69,000

Travel Chico Contract: $50,000

Administration: $135,715

**2027 Projected Net Revenue: $57,047**

TBID Programs: $8,580

Reserves: $39,042

Administration: $4,425

DRAFT

## Assessment Rate

On July 29, 2025, The Butte County Board of Supervisors approved Resolution 25-137, authorizing the increase of the annual assessment rate to three percent (3%) of gross short-term room rental revenue, effective January 1, 2027. Based on the benefit received, assessments will not be collected on stays of more than thirty (30) consecutive days, with the exception of Oroville, whereby assessments will not be collected on stays of more than sixty (60) consecutive days.

The term "gross room rental revenue" as used herein means: any fee, charge, or other valuable consideration received by an assessed business as gross proceeds paid by a transient for lodging. Gross room rental revenue shall be valued in money, whether it is received in money or in-kind goods and services. Gross room rental revenue shall include all services of any kind or nature prior to any deduction for any reason whatsoever. Gross room rental revenue shall not include any federal, state or local taxes collected, including but not limited to transient occupancy taxes.

## Duration

As a result Resolution 25-138, adopted on July 29, 2025 by the Butte County Board of Supervisors, the BCTBID will have a nine (9) year and one (1) month life, beginning December 1, 2020 through December 31, 2029. December 1, 2020 through December 31, 2020 is a limited fiscal year. January 1, 2021 through December 31, 2021 is the first full fiscal year. Once per year, beginning on the anniversary of BCTBID renewal, there is a thirty (30) day period in which owners paying fifty percent (50%) or more of the assessment may protest and initiate a Board of Supervisors hearing on BCTBID termination.

## Collection

The County, cities, and Town will be responsible for collecting the assessment on a monthly or quarterly basis (including any delinquencies, penalties and interest) from each lodging business located in the boundaries of the BCTBID. The County, cities, and Town shall take all reasonable efforts to collect the assessments from each lodging business.

## Management

Explore Butte County will continue to serve as the BCTBID's Owners' Association. The Owners' Association is charged with managing funds and implementing programs in accordance with this Plan, and must provide annual reports to the Board of Supervisors.

Draft

# Appendix

A1: Estimated 2026 Revenue (based on YTD collection) & 2027 BCTBID BCTBID Revenue Projections

A2: 2027 Proposed Annual Budget

A3: 2027 Proposed Annual Budget by Pillar

A4: 2026 vs 2027 Proposed Annual Budget

Draft

**Explore Butte County**

**2026 to 2027 Revenues Budget**

| 2027 Estimated Assessments | Assessment Rate | 2027 Estimated GGR | 2026 Estimated Assessments | 2026 Assessment Rate | 2026 Estimated GRR | 2025 Gross Room Revenues (GRR) | |
|---|---|---|---|---|---|---|---|
| $9,900.00 | 3% | $330,000.00 | $7,500.00 | 2.50% | $300,000.00 | $344,136.00 | 4200 Butte County TBID |
| $1,080,000.00 | 3% | $36,000,000.00 | $875,000.00 | 2.50% | $35,000,000.00 | $36,211,825.70 | 4300 Chico TBID |
| $6,000.00 | 3% | $200,000.00 | $4,900.00 | 2.50% | $196,000.00 | $427,161.00 | 4350 Gridley TBID |
| $169,500.00 | 3% | $5,650,000.00 | $137,500.00 | 2.50% | $5,500,000.00 | $6,207,437.40 | 4400 Oroville TBID |
| $36,000.00 | 3% | $1,200,000.00 | $27,500.00 | 2.50% | $1,100,000.00 | $1,330,415.20 | 4500 Paradise TBID |
| $1,301,400.00 | | | $1,052,400.00 | | | | |

| 2026/2027 Estimated Assessment Difference | 2026/2027 Estimated GRR Difference | |
|---|---|---|
| $2,400.00 | $30,000.00 | 4200 Butte County TBID |
| $205,000.00 | $1,000,000.00 | 4300 Chico TBID |
| $1,100.00 | $4,000.00 | 4350 Gridley TBID |
| $32,000.00 | $150,000.00 | 4400 Oroville TBID |
| $8,500.00 | $100,000.00 | 4500 Paradise TBID |
| $249,000.00 | $1,284,000.00 | |

| 2026 Estimated MicroZone Revnue | |
|---|---|
| $750.00 | 4200 Butte County TBID |
| $87,500.00 | 4300 Chico TBID |
| $490.00 | 4350 Gridley TBID |
| $13,750.00 | 4400 Oroville TBID |
| $2,750.00 | 4500 Paradise TBID |
| $105,240.00 | |

**Explore Butte County**
**2027 Proposed Budget**

| | 85% | 3% | | | | January - June 2027 | 12% | |
|---|---|---|---|---|---|---|---|---|
| | **1 - TBID Program** | **2 - Reserves** | **3 - Cooperative** | **4 - MicroFunding** | **4 - City of Oroville Microfunding** | **5 - Travel Chico Contract** | **7 - Management & General** | **Total** |
| Revenue | | | | | | | | |
| 4000 Program Income | | | | | | | | |
| 4200 Butte County TBID | $8,415.00 | $297.00 | | | | | $1,188.00 | $9,900.00 |
| 4300 Chico TBID | $918,000.00 | $32,400.00 | | | | | $129,600.00 | $1,080,000.00 |
| 4350 Gridley TBID | $5,100.00 | $180.00 | | | | | $720.00 | $6,000.00 |
| 4400 Oroville TBID | $144,075.00 | $5,085.00 | | | | | $20,340.00 | $169,500.00 |
| 4500 Paradise TBID | $30,600.00 | $1,080.00 | | | | | $4,320.00 | $36,000.00 |
| **Total for 4000 Program Income** | **$1,106,190.00** | **$39,042.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$156,168.00** | **$1,301,400.00** |
| 4800 Other Types of Income | | | | | | | | |
| 4810 Interest Income | | | | | | | $10,000.00 | $10,000.00 |
| 4811 Butte County - Microfunding (Recognized Revenues) | $750.00 | | | | | | | $750.00 |
| 4820 City of Chico - Microfunding (Recognized Revenues) | $47,500.00 | | | | | $25,000.00 | | $72,500.00 |
| 4830 City of Oroville - Microfunding (Recognized Revenues) | $4,750.00 | | | | $9,000.00 | | | $13,750.00 |
| 4840 Town of Paradise - Microfunding (Recognized Revenues) | $2,750.00 | | | | | | | $2,750.00 |
| 4850 Cooperative Program Funding | | | $26,000.00 | | $60,000.00 | $25,000.00 | | $111,000.00 |
| 4860 City of Gridley - Microfunding | $490.00 | | | | | | | $490.00 |
| 4880 Miscellaneous Income | | | | | | | | $0.00 |
| **Total for 4800 Other Types of Income** | **$56,240.00** | **$0.00** | **$26,000.00** | **$0.00** | **$69,000.00** | **$50,000.00** | **$10,000.00** | **$211,240.00** |
| **Total for Revenue** | **$1,162,430.00** | **$39,042.00** | **$26,000.00** | **$0.00** | **$69,000.00** | **$50,000.00** | **$166,168.00** | **$1,512,640.00** |
| Cost of Goods Sold | | | | | | | | |
| 5000 2% Fee | | | | | | | | |
| 5200 2% Fee - Butte County | | | | | | | $198.00 | $198.00 |
| 5300 2% Fee - Chico | | | | | | | $21,600.00 | $21,600.00 |
| 5350 2% Fee - Gridley | | | | | | | $120.00 | $120.00 |
| 5400 2% Fee - Oroville | | | | | | | $3,390.00 | $3,390.00 |
| 5500 2% Fee - Paradise | | | | | | | $720.00 | $720.00 |
| **Total for 5000 2% Fee** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$26,028.00** | $26,028.00 |
| **Total for Cost of Goods Sold** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$26,028.00** | $26,028.00 |
| **Gross Profit** | **$1,162,430.00** | **$39,042.00** | **$26,000.00** | **$0.00** | **$69,000.00** | **$50,000.00** | **$140,140.00** | **$1,486,612.00** |
| Expenditures | | | | | | | | |
| 6000 Sales and Marketing Expense | | | | | | | | |
| 6010 Advertising | | | | | | | | |
| 6011 Advertising - Adwords | $12,000.00 | | | | $6,000.00 | | | $18,000.00 |
| 6012 Advertising - Digital Display | $53,000.00 | | | | | $6,000.00 | | $59,000.00 |
| 6013 Advertising - Social Media (Meta) | $26,000.00 | | $6,000.00 | | $6,000.00 | $6,000.00 | | $44,000.00 |
| 6014 Advertising - OOH & Storytelling | $29,000.00 | | | | $6,000.00 | | | $35,000.00 |
| 6015 Advertising - Print | $5,000.00 | | | | | | | $5,000.00 |
| 6016 Advertising - Other | | | | | | | $120.00 | $120.00 |
| 6017 Advertising - Regional Partnerships | $20,000.00 | | | | | | | $20,000.00 |
| 6018 Advertising - Agency Media Buy | | | | | | | | $0.00 |
| 6019 Advertising - Visit CA Advertisements | $15,000.00 | | | | | | | $15,000.00 |
| **Total for 6010 Advertising** | **$160,000.00** | **$0.00** | **$6,000.00** | **$0.00** | **$18,000.00** | **$12,000.00** | **$120.00** | **$191,120.00** |
| 6030 Conferences | | | | | | | | $0.00 |
| 6031 CalTravel Annual Summit | $6,000.00 | | | | | | $3,000.00 | $9,000.00 |
| 6032 Destiation Intern. Annual Conv. | $9,000.00 | | | | | | | $9,000.00 |
| 6033 Tourism Summits | $5,000.00 | | | | | | | $5,000.00 |
| 6034 One West Tourism Alliance | $6,000.00 | | | | | | $5,000.00 | $11,000.00 |
| 6035 Leadership Retreat | $3,000.00 | | | | | | | $3,000.00 |
| 6036 Other Education | $5,000.00 | | | | | | | $5,000.00 |
| 6037 Visit California | $3,850.00 | | | | | | | $3,850.00 |
| 6038 US Travel | $3,000.00 | | | | | | | $3,000.00 |

**Explore Butte County**
**2027 Proposed Budget**

| | 85% | 3% | | | January - June 2027 | | 12% | |
|---|---|---|---|---|---|---|---|---|
| | **1 - TBID Program** | **2 - Reserves** | **3 - Cooperative** | **4 - MicroFunding** | **4 - City of Oroville Microfunding** | **5 - Travel Chico Contract** | **7 - Management & General** | **Total** |
| 6039 Shasta Cascade Tourism Summit | | | $10,000.00 | | | | | $10,000.00 |
| **Total for 6030 Conferences** | **$40,850.00** | **$0.00** | **$10,000.00** | **$0.00** | **$0.00** | **$0.00** | **$8,000.00** | **$58,850.00** |
| 6050 Creative Services | | | | | | | | |
| 6051 Creative- Video & Photography | $20,000.00 | | | | $30,000.00 | $12,000.00 | | $62,000.00 |
| 6052 Creative - Written | $2,500.00 | | | | $15,000.00 | $6,000.00 | | $23,500.00 |
| 6053 Creative - Influencer | $30,000.00 | | | | $6,000.00 | $5,900.00 | | $41,900.00 |
| 6054 Creative - Art/Other | $5,000.00 | | | | | | | $5,000.00 |
| 6055 Creative - Agency | $25,000.00 | | | | | | | $25,000.00 |
| 6056 Creative - Visitor Guide | $5,000.00 | | | | | | | $5,000.00 |
| **Total for 6050 Creative Services** | **$87,500.00** | **$0.00** | **$0.00** | **$0.00** | **$51,000.00** | **$23,900.00** | **$0.00** | **$162,400.00** |
| 6070 Dues and Memberships | $6,000.00 | | | | | | | $6,000.00 |
| 6071 Chamber of Commerce | $1,500.00 | | | | | | | $1,500.00 |
| **Total for 6070 Dues and Memberships** | **$7,500.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$7,500.00** |
| 6100 Marketing Contracts | | | | | | | | |
| 6110 Marketing Agency Account Management | $50,000.00 | | | | | | | $50,000.00 |
| 6130 Public Relations Account Management | $45,000.00 | | | | | | | $45,000.00 |
| 6140 Digital Asset Management | $7,500.00 | | | | | | | $7,500.00 |
| 6150 Research & Data | $100,000.00 | | | | | | | $100,000.00 |
| **Total for 6100 Marketing Contracts** | **$202,500.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$202,500.00** |
| 6200 Meals | $1,200.00 | | | | | | $1,200.00 | $2,400.00 |
| 6300 Office Supplies | $1,200.00 | | | | | | $4,000.00 | $5,200.00 |
| 6310 Postage | $2,400.00 | | | | | | $1,200.00 | $3,600.00 |
| 6320 Printing | | | | | | | | |
| 6321 Adventure Guide | $10,000.00 | | | | | | | $10,000.00 |
| 6322 Promotional Materials | $6,000.00 | | | | | | | $6,000.00 |
| 6323 Other | $4,000.00 | | | | | | | $4,000.00 |
| **Total for 6320 Printing** | **$20,000.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$20,000.00** |
| 6340 Public Relations - Media | | | | | | | | |
| 6341 Media/Public Relations Events | $5,000.00 | | | | | | | $5,000.00 |
| 6342 Media Trips/FAM Tours | $2,500.00 | | | | | | | $2,500.00 |
| **Total for 6340 Public Relations - Media** | **$7,500.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$7,500.00** |
| 6350 Sales and Marketing Exp. -Other | $1,200.00 | | | | | | | $1,200.00 |
| 6355 Hospitality for Hospitality | $2,000.00 | | | | | | | $2,000.00 |
| 6360 Rent/Office Space | $6,000.00 | | | | | | $6,000.00 | $12,000.00 |
| 6370 Community Events Sponsorship | $20,000.00 | | | | | | | $20,000.00 |
| 6380 Travel Trade & Consumer Market Shows | | | | | | | | $0.00 |
| 6381 Consumer Events | $5,000.00 | | | | | | | $5,000.00 |
| 6382 Travel Trade Events | $25,000.00 | | | | | | | $25,000.00 |
| 6383 Travel Trade Trips/FAM Tours | $5,000.00 | | | | | | | $5,000.00 |
| **Total for 6380 Travel Trade & Consumer Market Shows** | **$35,000.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$35,000.00** |
| 6400 Staffing - Marketing (93%)/Administration (7%) | | | | | | | | |
| 6410 Staffing - Marketing Payroll | $346,000.00 | | | | | $8,000.00 | $25,000.00 | $379,000.00 |
| 6420 Staffing - Payroll Taxes - Mktg | $29,000.00 | | | | | | $2,000.00 | $31,000.00 |
| 6430 Workers Comp Insurance | $3,000.00 | | | | | | $200.00 | $3,200.00 |
| 6440 Health Insurance | $46,000.00 | | | | | | $8,000.00 | $54,000.00 |

**Explore Butte County**
**2027 Proposed Budget**

| | 85% | 3% | | | | January - June 2027 | 12% | |
|---|---|---|---|---|---|---|---|---|
| | **1 - TBID Program** | **2 - Reserves** | **3 - Cooperative** | **4 - MicroFunding** | **4 - City of Oroville Microfunding** | **5 - Travel Chico Contract** | **7 - Management & General** | **Total** |
| 6470 Dental and Vision | $1,200.00 | | | | | | $120.00 | $1,320.00 |
| **Total for 6440 Health Insurance** | **$47,200.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$8,120.00** | **$55,320.00** |
| 6450 401k | $14,500.00 | | | | | | $1,450.00 | $15,950.00 |
| **Total for 6400 Staffing - Marketing (90%)** | **$439,700.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$8,000.00** | **$36,770.00** | **$484,470.00** |
| 6655 Vehicle - Expenses | $6,000.00 | | | | | | | $6,000.00 |
| 6700 Website | | | | | | | | |
| 6710 Explore Butte County Website | $12,000.00 | | | | | | | $12,000.00 |
| 6720 Travel Chico Website | | | | | | $1,300.00 | | $1,300.00 |
| 6730 Website & Cloud-Based Applications Subscriptions | $8,000.00 | | | | | | $3,600.00 | $11,600.00 |
| 6740 Butte365 Community Calendar | | | $10,000.00 | | | | | $10,000.00 |
| 6750 Hubspot | $16,000.00 | | | | | $4,800.00 | | $20,800.00 |
| **Total for 6700 Website** | **$36,000.00** | **$0.00** | **$10,000.00** | **$0.00** | **$0.00** | **$6,100.00** | **$3,600.00** | **$55,700.00** |
| 6800 Destination Management Activity | | | | | | | | |
| 6840 Butte County Film Commission | $6,000.00 | | | | | $0.00 | | $6,000.00 |
| 6850 Innovation & Experimental Programs | $4,000.00 | | | | | | | $4,000.00 |
| **Total for 6800 Destination Management Activity** | **$10,000.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$10,000.00** |
| **Total for 6000 Sales and Marketing Expense** | **$1,085,350.00** | **$0.00** | **$26,000.00** | **$0.00** | **$69,000.00** | **$50,000.00** | **$56,890.00** | **$1,282,240.00** |
| 7000 Administration | | | | | | | | |
| 7020 Bank fees | | | | | | | $25.00 | $25.00 |
| 7045 Depreciation expense | | | | | | | $15,000.00 | $15,000.00 |
| 7070 General Administration | | | | | | | $500.00 | $500.00 |
| 7100 Insurance | | | | | | | $2,400.00 | $2,400.00 |
| 7330 Professional fees - Accounting | | | | | | | $40,000.00 | $40,000.00 |
| 7340 Professional fees - Legal | $50,000.00 | | | | | | $10,000.00 | $60,000.00 |
| 7350 Professional Fees - Human Resources | | | | | | | $5,000.00 | $5,000.00 |
| 7370 401k Administration | | | | | | | $2,400.00 | $2,400.00 |
| 7500 Subscriptions | $8,500.00 | | | | | | $1,200.00 | $9,700.00 |
| 7560 Telephone, Telecommunications | | | | | | | $1,800.00 | $1,800.00 |
| 7570 Travel | | | | | | | $500.00 | $500.00 |
| **Total for 7000 Administration** | **$58,500.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$78,825.00** | **$137,325.00** |
| **Total for Expenditures** | **$1,153,850.00** | **$0.00** | **$26,000.00** | **$0.00** | **$69,000.00** | **$50,000.00** | **$135,715.00** | **$1,429,565.00** |
| **Net Operating Revenue** | **$8,580.00** | **$39,042.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$4,425.00** | **$57,047.00** |

**Budget by Pillar | 2027 Proposed Budget (Draft for discussion)**

*Dollar amounts link to column O (Total) of the '2027 Proposed Budget' tab. Yellow cells with blue text are inputs you can change. Pillar allocations are a first-pass read of each line, not a final decision.*

**1. Summary by pillar (2027 proposed expenditures)**

| Category | Pillar 1 Experiences | Pillar 2 Marketing | Pillar 3 Access | Shared / unallocated | Total |
|---|---|---|---|---|---|
| Program (non-staff) | $66,000 | $442,120 | $103,600 | $185,250 | $796,970 |
| Staffing | - | - | - | $482,470 | $482,470 |
| Administration | - | - | - | $128,825 | $128,825 |
| **Total expenditures** | **$66,000** | **$442,120** | **$103,600** | **$796,545** | **$1,408,265** |
| Share of program (non-staff) dollars | 8% | 55% | 13% | 23% | 100% |
| Check: total less main sheet Total for Expenditures (should be 0) | | | | | $1,408,265 |

*Staffing is held in 'Shared / unallocated' until you set a split by staff time in the line table below.*

**2. Priority initiatives: existing funding and what is needed**

| Priority initiative | Pillar / Objective | Related existing $ (reference; not additive) | Status | Added need ($) (input) | Proposed funding source (input) | Notes | |
|---|---|---|---|---|---|---|---|
| P1-1 Venue and facility inventory; document lost bids; Meeting and Sports Planning Guides | Pillar 1 / Obj 1 | $122,800 | Partly | | Build within Hubspot<br>Atlas Research | Research & Data and HubSpot (Pillar 1 shares) | Reuse Research & Data and HubSpot for the inventory and lost-bid record (Business Development Specialist, Q1). The Meeting and Sports Planning Guides (Q2) have no design |
| P1-2 Tourism Development Investment Strategy (TDIS): rank sports investments; build the site and concept case | Pillar 1 / Obj 1 | $50,000 | No line | | Legal; Atlas Research | Research & Data (Pillar 1 share, ~20% of $90K) | No line covers a feasibility or economic impact study. Amount to be scoped. CEO goal: Board adopts the TDIS by Q3. |
| P1-3 Decide funding structure (new 501(c)(3) or existing foundation) | Pillar 1 / Obj 2 | $50,000 | Confirm | | Legal | 7340 Legal ($50K, TBID Program column) | Confirm whether the $50K legal line covers formation and structure work. |
| P1-4 Multi-year event bid pipeline | Pillar 1 / Obj 3 | $35,000 | Funded | | Track in Hubspot<br>Trade Show Events | 6382-6383 Travel trade events and FAM tours | No line for bid fees or hosting incentives. |
| P1-5 Master events calendar; expand or curate signature events | Pillar 1 / Obj 3 | $26,000 | Partly | | Butte365 | Butte365 calendar; community events sponsorship | No seed funding for a new multi-day signature event. 6740 Butte365 calendar is now split 50/50 with Pillar 3. |
| P2-1 Outdoor media and gear brand partnerships | Pillar 2 / Obj 1 | $70,500 | Partly | | KHM | Regional partnerships; PR account management; media trips ($2.5K) | Media trips now has $2,500. Confirm it covers press trips for outdoor media partners (Marketing Director, Q2). |
| P2-2 Visit California and Shasta Cascade Wonderland Association joint activity | Pillar 2 / Obj 1 | $26,350 | Funded | | Regional Marketing Partnerships<br>Trade Show Events | Visit CA ads; Visit California; dues | Confirm Shasta Cascade Wonderland Association dues or membership are included. |
| P2-3 Signature experiential activation | Pillar 2 / Obj 2 | $5,000 | Biggest gap | | Terra Madre | Consumer events ($5K); promotional materials (Pillar 2 share) | Existing lines are too small for a large-scale installation. Amount to be scoped; consider partner co-funding. Marketing Director selects the event and partner in Q1 and |
| P2-4 Lead capture and evaluation | Pillar 2 / Obj 2 | $55,800 | Partly | | Trade Show Events | HubSpot and Research & Data (Pillar 2 shares) | No line for sweepstakes prizes or booth costs. |
| P2-5 Feeder-market campaign and creator content | Pillar 2 / Obj 3 | $181,120 | Funded | | KHM | Advertising; agency media buy; influencers | Largest pool of funding; likeliest source for reallocation. |
| P3-1 Trail guides for 5 trails | Pillar 3 / Obj 1 | $22,000 | Partly | | Marketing: Content Creation | Adventure guide print; visitor guide; trail video (Pillar 3 share of video) | Video and 360 production for 5-10 trails may exceed these lines. Goal: 3 trails by Q2, 5 to 10 by Q4. |
| P3-2 Wayfinding Master Plan and access audit advocacy | Pillar 3 / Obj 1 | - | Staff time | | | None (staff time) | The wayfinding reserve is $0 in 2027 (Restricted Funds tab). |
| P3-3 Accessibility and multilingual baseline | Pillar 3 / Obj 2 | $23,500 | No line | | Marketing: Writing | None | Translation (Spanish, Hmong), ADA vetting, print alternatives. Amount to be scoped. |
| P3-4 Lodging distribution (QR codes, kiosks, hotel videos); itineraries and passports | Pillar 3 / Obj 3 | $5,500 | Partly | | | Visitor guide; other printing; promotional materials (Pillar 3 share) | Kiosks, QR placement at lodging, hotel marketing videos and two itineraries or passports (Q3) have no dedicated line. Amount to be scoped. |
| P3-5 Visitor data baseline; digital trip-planning pilot | Pillar 3 / Obj 3 | $8,000 | | | Pilot AI Program on Website | Research & Data; HubSpot; Innovation (Pillar 3 shares) | Pilot development has no dedicated line. Staff goals say AI-assisted where it helps; the work plan says a small |
| **Total added need** | | | | - | | | |

**3. Revenue check: what the TBID assessment assumes**

| | 2027 Budget | Room revenue flat at 2026 estimate | Custom (input growth) |
|---|---|---|---|
| Growth in gross room revenue over 2026 estimate | 3.1% | 0.0% | 8.0% |
| Gross room revenue | $43,380,000 | $42,096,000 | $45,463,680 |
| Assessment rate | 3.0% | 3.0% | 3.0% |
| Estimated assessments | $1,301,400 | $1,262,880 | $1,363,910 |
| Change vs. 2027 budget | - | ($38,520) | $62,510 |
| Change to the program (85% of assessments) | - | **($32,742)** | **$53,134** |

*The 2027 budget uses a 3% rate; the 2026 rate was 2.5%. Please confirm the rate and the room revenue assumption.*

**4. Line-item crosswalk: allocate each budget line to a pillar (percentages are inputs)**

| Budget line | Category | 2027 Total | % Pillar 1 | % Pillar 2 | % Pillar 3 | % Shared | Check | $ Pillar 1 | $ Pillar 2 | $ Pillar 3 | $ Shared | Primary objective(s) | Note |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6011 Advertising - Adwords | Program | $20,000 | - | 100% | - | - | OK | - | $20,000 | - | - | P2-3 Feeder campaigns & creators | |
| 6012 Advertising - Digital (Google) | Program | $32,000 | - | 100% | - | - | OK | - | $32,000 | - | - | P2-3 Feeder campaigns & creators | |
| 6013 Advertising - Social Media (Meta) | Program | $62,000 | - | 100% | - | - | OK | - | $62,000 | - | - | P2-3 Feeder campaigns & creators | |
| 6014 Advertising - OOH & Storytelling | Program | $6,000 | - | 100% | - | - | OK | - | $6,000 | - | - | P2-3 Feeder campaigns & creators | OOH could also support the P2-2 signature activation. |
| 6016 Advertising - Other | Program | $120 | - | 100% | - | - | OK | - | $120 | - | - | P2-3 Feeder campaigns & creators | |
| 6017 Advertising - Regional Partnerships | Program | $20,000 | - | 100% | - | - | OK | - | $20,000 | - | - | P2-1 Partnerships | |
| 6018 Advertising - Agency Media Buy | Program | $24,000 | - | 100% | - | - | OK | - | $24,000 | - | - | P2-3 Feeder campaigns & creators | |
| 6019 Advertising - Visit CA Advertisements | Program | $15,000 | - | 100% | - | - | OK | - | $15,000 | - | - | P2-1 Partnerships | |
| 6031 CalTravel Annual Summit | Program | $10,000 | - | - | - | 100% | OK | - | - | - | $10,000 | P2-1 Partnerships | Conferences and advocacy; could be split with P1-2 (funding) or P1-3 (events). |
| 6032 Destination Intern. Annual Conv. | Program | $6,000 | - | - | - | 100% | OK | - | - | - | $6,000 | P2-1 Partnerships | |
| 6033 Tourism Summits | Program | $8,000 | - | - | - | 100% | OK | - | - | - | $8,000 | P2-1 Partnerships | |
| 6034 One West Tourism Alliance | Program | $10,000 | - | - | - | 100% | OK | - | - | - | $10,000 | P2-1 Partnerships | |
| 6035 EBC Leadership | Program | $3,000 | - | - | - | 100% | OK | - | - | - | $3,000 | P2-1 Partnerships | |
| 6036 Other Education | Program | $5,000 | - | - | - | 100% | OK | - | - | - | $5,000 | P2-1 Partnerships | |
| 6037 Visit California | Program | $3,850 | - | - | - | 100% | OK | - | - | - | $3,850 | P2-1 Partnerships | |
| 6038 US Travel | Program | $3,000 | - | - | - | 100% | OK | - | - | - | $3,000 | P2-1 Partnerships | |
| 6051 Creative - Video & Photography | Program | $62,000 | - | 100% | - | - | OK | - | $62,000 | - | - | P2-3 / P3-1 Creators; trail guide video | Split with Pillar 3 if trail-guide video is produced from this line. |
| 6052 Creative - Written | Program | $23,500 | - | 100% | - | - | OK | - | $23,500 | - | - | P2-3 Feeder campaigns & creators | |
| 6053 Creative - Influencer | Program | $37,000 | - | 100% | - | - | OK | - | $37,000 | - | - | P2-3 Feeder campaigns & creators | |
| 6054 Creative - Other | Program | $2,500 | - | 100% | - | - | OK | - | $2,500 | - | - | P2-3 Feeder campaigns & creators | |
| 6055 Creative - Agency | Program | $25,000 | - | 100% | - | - | OK | - | $25,000 | - | - | P2-3 Feeder campaigns & creators | |
| 6056 Creative - Visitor Guide | Program | $10,000 | - | - | 100% | - | OK | - | - | $10,000 | - | P3-1 Trail guides | |
| 6070 Dues and Memberships | Program | $7,500 | - | - | - | 100% | OK | - | - | - | $7,500 | P2-1 Partnerships | |
| 6071 Chamber of Commerce | Program | $2,500 | - | - | - | 100% | OK | - | - | - | $2,500 | P2-1 Partnerships | |
| 6110 Marketing Agency Account Management | Program | $50,000 | - | 100% | - | - | OK | - | $50,000 | - | - | P2-3 Feeder campaigns & creators | |
| 6130 Public Relations Account Management | Program | $48,000 | - | 100% | - | - | OK | - | $48,000 | - | - | P2-1 Partnerships | |
| 6140 Digital Asset Management | Program | $7,500 | - | 100% | - | - | OK | - | $7,500 | - | - | P3-4 Butte365 & digital content | |
| 6150 Research & Data | Program | $90,000 | - | - | - | 100% | OK | - | - | - | $90,000 | P1-1 / P2-3 / P3-5 Data and research | Supports venue inventory, market prioritization and visitor data. Split once projects are scoped. |
| 6200 Meals | Program | $2,400 | - | - | - | 100% | OK | - | - | - | $2,400 | Shared | |
| 6300 Office Supplies | Program | $5,200 | - | - | - | 100% | OK | - | - | - | $5,200 | Shared | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6310 Postage | Program | $3,600 | - | - | - | 100% | OK | - | - | - | $3,600 | Shared | |
| 6321 Printing - Adventure Guide | Program | $12,000 | - | - | 100% | - | OK | - | - | $12,000 | - | P3-1 Trail guides | |
| 6322 Printing - Promotional Materials | Program | $12,000 | - | - | 100% | - | OK | - | - | $12,000 | - | P3-4 Butte365 & lodging distribution | Could also support the P2-2 signature activation. |
| 6323 Printing - Other | Program | $3,000 | - | - | 100% | - | OK | - | - | $3,000 | - | P3-4 Butte365 & lodging distribution | |
| 6341 Media / Public Relations Events | Program | $5,000 | - | 100% | - | - | OK | - | $5,000 | - | - | P2-1 Partnerships | |
| 6342 Media Trips / FAM Tours | Program | $2,500 | - | 100% | - | - | OK | - | $2,500 | - | - | P2-1 Partnerships | No funds budgeted; outdoor media partnerships may need media trips. |
| 6350 Sales and Marketing Exp. - Other | Program | $1,200 | - | - | - | 100% | OK | - | - | - | $1,200 | Shared | |
| 6355 Hospitality for Hospitality | Program | $2,000 | - | - | - | 100% | OK | - | - | - | $2,000 | Shared | |
| 6360 Rent / Office Space | Program | $12,000 | - | - | - | 100% | OK | - | - | - | $12,000 | Shared | |
| 6370 Community Events Sponsorship | Program | $20,000 | 100% | - | - | - | OK | $20,000 | - | - | - | P1-5 Signature events | |
| 6381 Consumer Events | Program | $5,000 | 100% | - | - | - | OK | $5,000 | - | - | - | P1-4 Bid pipeline / P2-2 Activation | Only $5K. Could be moved to Pillar 2 if used for the signature activation. |
| 6382 Travel Trade Events | Program | $30,000 | 100% | - | - | - | OK | $30,000 | - | - | - | P1-4 Bid pipeline | Sports-focused shows per the Travel Trade tab (SportsETA, California Cup, etc.). |
| 6383 Travel Trade Trips / FAM Tours | Program | $5,000 | 100% | - | - | - | OK | $5,000 | - | - | - | P1-4 Bid pipeline | |
| 6400 Staffing (payroll, taxes, insurance, 401k) | Staffing | $482,470 | - | - | - | 100% | OK | - | - | - | $482,470 | Allocate by staff time | Set the split by pillar from staff time (see 'Sheet3' payroll tab). Labels in the main sheet say 90%, 93% and 95% marketing. |
| 6655 Vehicle - Van Expenses | Program | $6,000 | - | - | - | 100% | OK | - | - | - | $6,000 | Shared | |
| 6710 Explore Butte County Website | Program | $27,000 | - | - | 100% | - | OK | - | - | $27,000 | - | P3-4 Butte365 & digital content | |
| 6720 Travel Chico Website | Program | $1,200 | - | - | 100% | - | OK | - | - | $1,200 | - | P3-4 Butte365 & digital content | |
| 6730 Website & Cloud-Based Subscriptions | Program | $11,600 | - | - | 100% | - | OK | - | - | $11,600 | - | P3-4 Butte365 & digital content | |
| 6740 Butte365 Community Calendar | Program | $6,000 | - | - | 100% | - | OK | - | - | $6,000 | - | P3-4 Butte365 / P1-5 Master calendar | Could be split with Pillar 1 (master events calendar). |
| 6750 HubSpot | Program | $20,800 | - | - | 100% | - | OK | - | - | $20,800 | - | P3-5 Visitor data / P2-4 Lead capture | Could be split with Pillar 2 (lead capture). |
| 6840 Butte County Film Commission | Program | $6,000 | 100% | - | - | - | OK | $6,000 | - | - | - | P1-5 Signature events | |
| 6850 Innovation & Experimental Programs | Program | $4,000 | - | - | - | 100% | OK | - | - | - | $4,000 | Shared (pilots, studies) | Only $4K. Candidate home for the sports investment study and the digital pilot. |
| 7000 Administration (accounting, legal, depreciation, etc.) | Admin | $128,825 | - | - | - | 100% | OK | - | - | - | $128,825 | Administration | Includes $50K legal in the TBID Program column and $10K in Management & General. Confirm what the program legal is for. |
| **Total** | | **$1,408,265** | | | | | | **$66,000** | **$442,120** | **$103,600** | **$796,545** | | |

**Explore Butte County**
**2027 Proposed Budget Comp 2026 Actual & YTD (Oct 31)**

| | 2027 Total | 2026 Actuals (as of Oct 31) | 2026 Budget | Notes |
|---|---|---|---|---|
| Revenue | | | | |
| 4000 Program Income | | | | |
| 4200 Butte County TBID | $9,900.00 | $4,392.56 | $13,500.00 | |
| 4300 Chico TBID | $1,080,000.00 | $598,512.81 | $900,000.00 | |
| 4350 Gridley TBID | $6,000.00 | $8,297.67 | $9,900.00 | |
| 4400 Oroville TBID | $169,500.00 | $100,250.67 | $162,000.00 | |
| 4500 Paradise TBID | $36,000.00 | $12,320.50 | $30,000.00 | |
| **Total for 4000 Program Income** | $1,301,400.00 | $723,774.21 | $1,115,400.00 | |
| 4800 Other Types of Income | | | | |
| 4810 Interest Income | $10,000.00 | $10,111.08 | $20,000.00 | |
| 4811 Butte County - Microfunding (Recognized Revenues) | $750.00 | $916.19 | $3,000.00 | |
| 4820 City of Chico - Microfunding (Recognized Revenues) | $97,500.00 | $93,661.21 | $120,000.00 | |
| 4830 City of Oroville - Microfunding (Recognized Revenues) | $73,750.00 | $14,453.89 | $27,000.00 | |
| 4840 Town of Paradise - Microfunding (Recognized Revenues) | $2,750.00 | $4,585.52 | $7,000.00 | |
| 4850 Cooperative Program Funding | $16,000.00 | $15,770.00 | $18,600.00 | |
| 4860 City of Gridley - Microfunding | $490.00 | $1,014.44 | $2,000.00 | |
| 4880 Miscellaneous Income | $0.00 | $0.32 | | |
| **Total for 4800 Other Types of Income** | **$201,240.00** | **$140,512.65** | **$197,600.00** | |
| **Total for Revenue** | **$1,502,640.00** | **$864,286.86** | **$1,313,000.00** | |
| Cost of Goods Sold | | | | |
| 5000 2% Fee | | | | |
| 5200 2% Fee - Butte County | $198.00 | $97.39 | $300.00 | |
| 5300 2% Fee - Chico | $21,600.00 | $13,270.71 | $20,000.00 | |
| 5350 2% Fee - Gridley | $120.00 | $183.99 | $220.00 | |
| 5400 2% Fee - Oroville | $3,390.00 | $2,222.86 | $3,600.00 | |
| 5500 2% Fee - Paradise | $720.00 | $274.50 | $1,000.00 | |
| **Total for 5000 2% Fee** | **$26,028.00** | **$16,049.45** | **$25,120.00** | |
| **Total for Cost of Goods Sold** | **$26,028.00** | **$16,049.45** | **$25,120.00** | |
| **Gross Profit** | **$1,476,612.00** | **$848,237.41** | **$1,287,880.00** | |
| | | | | |
| Expenditures | | | | |
| 6000 Sales and Marketing Expense | | | | |
| 6010 Advertising | | | | |
| 6011 Advertising - Adwords | $20,000.00 | $10,350.00 | $14,000.00 | |
| 6012 Advertising - Digital (Google) | $32,000.00 | $18,000.00 | $36,000.00 | |
| 6013 Advertising - Social Media (Meta) | $61,900.00 | $44,876.02 | $43,000.00 | |
| 6014 Advertising - OOH & Storytelling | $6,000.00 | | $25,000.00 | |
| 6015 Advertising - Print | $5,000.00 | | $5,000.00 | |
| 6016 Advertising - Other | $120.00 | $1,017.84 | $15,500.00 | *$500 from Admin Advertising |
| 6017 Advertising - Regional Partnerships | $20,000.00 | $1,000.00 | $10,000.00 | |
| 6018 Advertising - Agency Media Buy | $24,000.00 | $36,009.94 | | |
| 6019 Advertising - Visit CA Advertisements | $15,000.00 | $11,374.97 | $15,000.00 | |
| **Total for 6010 Advertising** | **$179,020.00** | **$122,628.77** | **$163,500.00** | |
| | | | | |
| 6030 Conferences | $0.00 | $3,250.00 | | |
| 6031 CalTravel Annual Summit | $10,000.00 | $9,733.05 | $9,500.00 | *$3500 from Admin Conferences |
| 6032 Destiation Intern. Annual Conv. | $6,000.00 | $5,249.67 | $6,000.00 | |
| 6033 Tourism Summits | $8,000.00 | $4,052.99 | $2,500.00 | |
| 6034 One West Tourism Alliance | $10,000.00 | $11,707.46 | $11,500.00 | *$3500 from Admin Conferences |
| 6035 Leadership Retreat | $3,000.00 | $1,689.34 | $5,000.00 | |
| 6036 Other Education | $5,000.00 | $5,050.49 | $2,500.00 | |
| 6037 Visit California | $3,850.00 | $2,847.63 | $2,750.00 | |
| 6038 US Travel | $3,000.00 | $3,279.12 | $4,000.00 | |
| **Total for 6030 Conferences** | **$45,850.00** | **$46,859.75** | **$43,750.00** | |
| | | | | |
| 6050 Creative Services | | | | |
| 6051 Creative- Video & Photography | $62,000.00 | $21,635.49 | $17,000.00 | |
| 6052 Creative - Written | $23,500.00 | $1,490.00 | $1,500.00 | |
| 6053 Creative - Influencer | $37,000.00 | $26,378.21 | $31,000.00 | |
| 6054 Creative - Other | $2,500.00 | $144.80 | $2,500.00 | |
| 6055 Creative - Agency | $25,000.00 | $35,741.69 | $50,000.00 | |
| 6056 Creative - Visitor Guide | $10,000.00 | $8,965.81 | $30,000.00 | |
| **Total for 6050 Creative Services** | **$160,000.00** | **$94,356.00** | **$132,000.00** | |
| | | | | |
| 6070 Dues and Memberships | $7,500.00 | $4,805.41 | $10,000.00 | |
| 6071 Chamber of Commerce | $2,500.00 | $1,000.00 | | |
| **Total for 6070 Dues and Memberships** | **$10,000.00** | **$5,805.41** | **$10,000.00** | |

**Explore Butte County**
**2027 Proposed Budget Comp 2026 Actual & YTD (Oct 31)**

| | 2027 Total | 2026 Actuals (as of Oct 31) | 2026 Budget | Notes |
|---|---|---|---|---|
| 6100 Marketing Contracts | | | | |
| 6110 Marketing Agency Account Management | $50,000.00 | $36,900.00 | $50,000.00 | |
| 6130 Public Relations Account Management | $48,000.00 | $34,125.03 | $36,000.00 | |
| 6140 Digital Asset Management | $7,500.00 | $5,703.44 | $7,500.00 | |
| 6150 Research & Data | $100,000.00 | $31,925.56 | $47,500.00 | |
| **Total for 6100 Marketing Contracts** | **$205,500.00** | **$108,654.03** | **$141,000.00** | |
| 6200 Meals | $2,400.00 | $2,098.03 | $2,400.00 | *$1200 from Admin Meals |
| 6300 Office Supplies | $5,200.00 | $3,719.80 | $4,200.00 | *$3000 from Admin Office Supplies |
| 6310 Postage | $3,600.00 | $2,032.82 | $4,000.00 | *$1000 from Admin Postage |
| 6320 Printing | | | | |
| 6321 Adventure Guide | $12,000.00 | $3,360.46 | $6,000.00 | |
| 6322 Promotional Materials | $12,000.00 | $9,299.31 | $6,000.00 | |
| 6323 Other | $3,000.00 | $1,033.89 | $1,600.00 | *$600 from Admin Printing |
| **Total for 6320 Printing** | **$27,000.00** | **$13,693.66** | **$13,600.00** | |
| 6340 Public Relations - Media | | $200.00 | | |
| 6341 Media/Public Relations Events | $5,000.00 | $3,455.06 | $5,000.00 | |
| 6342 Media Trips/FAM Tours | $2,500.00 | $298.26 | $2,500.00 | |
| **Total for 6340 Public Relations - Media** | **$7,500.00** | **$3,953.32** | **$7,500.00** | |
| 6350 Sales and Marketing Exp. -Other | $1,200.00 | $690.34 | $1,200.00 | |
| 6355 Hospitality for Hospitality | $2,000.00 | $557.00 | $2,000.00 | |
| 6360 Rent/Office Space | $12,000.00 | $9,876.44 | $12,000.00 | *$9000 from Admin Rent |
| 6370 Community Events Sponsorship | $20,000.00 | $3,500.00 | $5,000.00 | |
| 6380 Travel Trade & Consumer Market Shows | $0.00 | | | |
| 6381 Consumer Events | $5,000.00 | $3,318.32 | $5,000.00 | |
| 6382 Travel Trade Events | $30,000.00 | $7,624.19 | | |
| 6383 Travel Trade Trips/FAM Tours | $5,000.00 | $141.72 | | |
| **Total for 6380 Travel Trade & Consumer Market Shows** | **$40,000.00** | **$11,084.23** | **$5,000.00** | |
| 6400 Staffing - Marketing (93%)/Administration (7%) | | | | |
| 6410 Staffing - Marketing Payroll | $377,000.00 | $227,412.34 | $376,000.00 | *$30000 from Admin Payroll |
| 6420 Staffing - Payroll Taxes - Mktg | $31,000.00 | $19,679.32 | $29,420.00 | *$2420 from Admin Payroll Taxes |
| 6430 Workers Comp Insurance | $3,200.00 | $1,693.62 | | |
| 6440 Health Insurance | $54,000.00 | $23,832.51 | $53,200.00 | *$5200 from Admin Health Insurance |
| 6470 Dental and Vision | $1,320.00 | $880.99 | | |
| **Total for 6440 Health Insurance** | **$55,320.00** | **$24,713.50** | **$53,200.00** | |
| 6450 401k | $15,950.00 | $10,409.65 | $11,190.00 | *$1190 from Admin 401K |
| **Total for 6400 Staffing - Marketing (90%)** | **$482,470.00** | **$283,908.43** | **$469,810.00** | |
| 6655 Vehicle - Expenses | $6,000.00 | $5,304.79 | $7,500.00 | |
| 6700 Website | | $1,045.00 | | |
| 6710 Explore Butte County Website | $12,000.00 | $26,575.67 | $50,000.00 | |
| 6720 Travel Chico Website | $1,300.00 | $2,568.00 | $3,600.00 | |
| 6730 Website & Cloud-Based Applications Subscriptions | $11,600.00 | $9,175.00 | $13,000.00 | |
| 6740 Butte365 Community Calendar | $10,000.00 | $16,399.00 | $15,000.00 | |
| 6750 Hubspot | $20,800.00 | $18,585.00 | $30,200.00 | |
| **Total for 6700 Website** | **$55,700.00** | **$74,347.67** | **$111,800.00** | |
| 6800 Destination Management Activity | | | | |
| 6830 Destination Management Planning | | $24,000.00 | $70,000.00 | |
| 6840 Butte County Film Commission | $6,000.00 | $1,675.00 | $2,400.00 | |
| 6850 Innovation & Experimental Programs | $4,000.00 | $400.00 | $2,000.00 | |
| **Total for 6800 Destination Management Activity** | **$10,000.00** | **$26,075.00** | **$74,400.00** | |
| 6900 Zone Micro-Funding | | | | |
| 6910 Zone Micro Expense - Chico/Travel Chico | $0.00 | $18,311.38 | $20,000.00 | |
| 6920 Zone Micro Expenses - Paradise | $0.00 | $6,000.00 | $7,000.00 | |
| 6930 Zone Micro Expense - Oroville | $0.00 | $28,517.49 | $15,000.00 | |
| 6940 Zone Micro Expense - County | $0.00 | $1,000.00 | $3,000.00 | |
| 6950 Zone Micro Expense - Gridley | $0.00 | $2,000.00 | $2,000.00 | |
| **Total for 6900 Zone Micro-Funding** | **$0.00** | **$55,828.87** | **$47,000.00** | |

**Explore Butte County**
**2027 Proposed Budget Comp 2026 Actual & YTD (Oct 31)**

| | 2027 Total | 2026 Actuals (as of Oct 31) | 2026 Budget | Notes |
|---|---|---|---|---|
| **Total for 6000 Sales and Marketing Expense** | **$1,270,240.00** | **$874,974.36** | **$1,257,660.00** | |
| 7000 Administration | | | | |
| 7020 Bank fees | $25.00 | $25.00 | $120.00 | |
| 7045 Depreciation expense | $15,000.00 | $14,319.08 | | |
| 7070 General Administration | $500.00 | $403.54 | $100.00 | |
| 7100 Insurance | $2,400.00 | $1,870.42 | $2,500.00 | |
| 7330 Professional fees - Accounting | $40,000.00 | $35,343.64 | $40,000.00 | |
| 7340 Professional fees - Legal | $60,000.00 | | $3,000.00 | |
| 7350 Professional Fees - Human Resources | $5,000.00 | $4,983.70 | $6,500.00 | |
| 7370 401k Administration | $2,400.00 | $300.32 | $1,500.00 | |
| 7500 Subscriptions | $9,700.00 | $2,604.39 | $1,500.00 | |
| 7560 Telephone, Telecommunications | $1,800.00 | $1,873.05 | $2,400.00 | |
| 7570 Travel | $500.00 | $438.09 | $1,800.00 | |
| **Total for 7000 Administration** | **$137,325.00** | **$62,161.23** | **$59,420.00** | |
| **Total for Expenditures** | **$1,417,565.00** | **$937,135.59** | **$1,317,080.00** | |
| **Net Operating Revenue** | **$59,047.00** | **-$88,898.18** | **-$29,200.00** | |