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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

Agenda

Public Notice Information: In accordance with the Ralph M. Brown Act, EBC agendas are available for public review outside the BCAG Board Room at 326 Huss Dr, Building E at least 72 hours prior to each meeting. The agendas are also posted on the EBC website at explorebuttecounty.com. Questions on agenda items may be directed to Nichole Farley, EBC President & CEO, at nichole@explorebuttecounty.com.

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

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

VALUES: Authenticity. Innovation. Stewardship. Equity. Fun.

BRAND POSITION: The Explorer - Adventurer, Pioneer, Seeker, Open-minded, Resourceful, Tolerant, Ambitious, Down to Earth, Authentic, Determined, Outdoorsy

BRAND EMOTION: Belonging - Butte County should feel like more than a place you visit. It should feel like a place you're part of. One that invites you to jump in, soak it up, and connect through experiences that feel personal, grounding, and lasting. It gets under your skin and into your soul.

1. OPEN MEETING

2. ANNUAL PLANNING RECAP

   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.

EXPLORE BUTTE COUNTY

P.O. Box 2154, Chico, CA 95927

(530) 918-4585 | ExploreButteCounty.com

3. **2027 BCTBID ANNUAL REPORT**

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

4. **2027 ANNUAL BUDGET PREP**

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

5. **FINANCIAL UPDATE**

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

6. **ADJOURNMENT**

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 and conferences market	4 of 5	Moderate to strong
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

Objective	Bring It Back	The Farley's	Bedtax Bandits	Diamond Dogs	The Accidental Tourists
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

Create a funding mechanism, such as the proposed 501(c)(3), to support venues, events, arts and culture, and sports tourism priorities that the TBID cannot fund alone. This includes deciding whether to form a new organization or work through an existing foundation, and collaborating with existing organizations.

Key Initiatives

- Decide the structure: a new 501(c)(3) or a partnership with an existing foundation. Compare cost, governance, speed and overlap with existing organizations.
- Define what the mechanism funds and what it does not, with a clear line between these uses and TBID uses.
- Identify eligible grants and funders in two areas, arts and culture and sports tourism, with a calendar of deadlines.
- Set up governance and a capital plan, including board composition, the fundraising approach and a first-year budget.
- Define success measures, such as dollars raised and projects funded, tied to the venue and events objectives.

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 beyond Butte County and with existing organizations	4 of 5	Moderate

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-mark	Yes	Yes	Yes	Yes	Yes

Objective	Bring It Back	The Farley's	Bedtax Bandits	Diamond Dogs	The Accidental Tourists
et campaigns					
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
3. Wayfinding and signage	Yes	Yes	Yes	Not raised here	Yes
4. Trusted info and lodging	Yes	Yes	Yes	Partial	Partial

Objective	Bring It Back	The Farley's	Bedtax Bandits	Diamond Dogs	The Accidental Tourists
distribution					
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 inventory so the case	Both delivered by the Business Development Specialist	Q1	Pillar 1, Objective 1

Objective	Measure	Due	Plan link
uses real numbers			

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 destination access and	Formal request made; County response tracked each quarter	Q2	Pillar 3, Objective 1

Objective	Measure	Due	Plan link
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 member	Four reviews per position	Quarterly	Job description: Leadership

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 early enough for a full quarter of data	Launched; visits and overnight stays from feeder markets reported year over year	Q2	Pillar 2, Objective 3

Objective	Measure	Due	Plan link
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, AI-assisted where it helps	Pilot launched Q3; judged against a pass threshold set in Q2	Q4	Pillar 3, Objective 3

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
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

Objective	Measure	Due	Plan link
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 before each show	Appointments booked per show (target set after Q1 baseline)	Quarterly	Job description: Destination Awareness

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)
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	Meetings held on schedule, minutes distributed	Quarterly	Job description: Partner Liaison

Objective	Measure	Due	Plan link
and sports organizations)			

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 stakeholders	Sessions or resources delivered (target set after Q1 baseline)	Q2 and Q4	Job description: Community Relationships

Goal 2: Grow Butte365 Event Engagement and Advertisement

Objective	Measure	Due	Plan link
Grow Butte365 social	Audience growth	Quarterly	Pillar 3, Objective 3

Objective	Measure	Due	Plan link
and email audiences	reported each quarter		
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 on time	Invoices sent within an agreed number of days of the event or placement	Quarterly	Job description: Community Relationships

Shared initiatives and handoffs

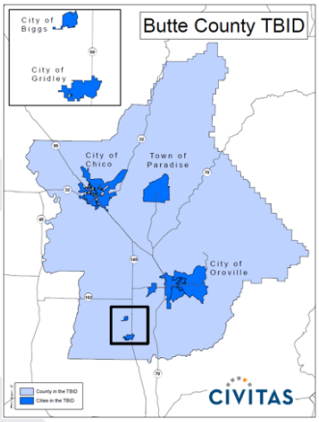
Initiative	Lead	Support
Sports Tourism Plan and preferred site	President & CEO	Business Development Specialist
Venue inventory and lost bids	Business Development Specialist	President & CEO
Funding mechanism	President & CEO	Board and Advisors
Signature activation	Marketing Director	Development Services 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.

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- Advocate to the County and jurisdictions for the entitlement, zoning, and infrastructure support the chosen project needs.

Objective 2: Establish a dedicated funding mechanism. Create a funding mechanism, such as a new 501(c)(3), to support venues, events, arts and culture, and sports tourism priorities the Butte County Tourism Business Improvement District cannot fund alone.

- Decide whether to form a new organization or partner with an existing foundation, and define what the mechanism will and will not fund, with a clear line between these uses and TBID uses.
- Identify eligible arts and culture and sports tourism grants, with a calendar of deadlines.
- 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.

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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.

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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.
- 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

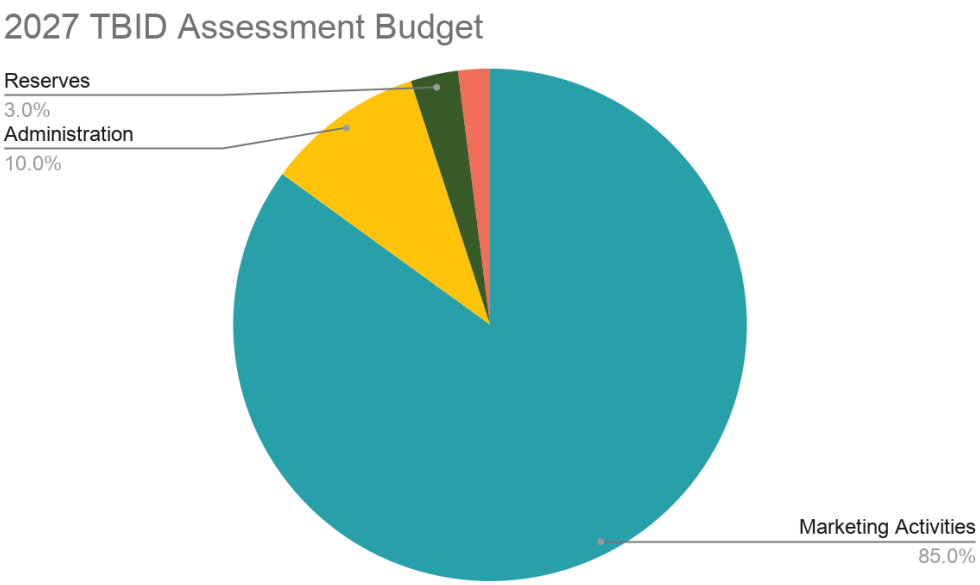
Explore Butte County will also:

- 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 approved by the Board of Supervisors on September 29, 2020 in Resolution 20-133.

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2027 TBID Assessment Budget: $1,301,400

TBID Programs: $1,106,190

Administration: $156,168

Reserves: $39,042

2027 Total Revenue (Gross Profits) Budget: $1,472,612

Total TBID Assessment: $1,301,400

Deferred Revenue from 2026: $105,240

MicroZone Marketing Contracts: $85,000

Cooperative Programs: $12,000

Interest: $10,000

Collections: -$26,028

2027 Total Expenses Budget: $1,405,265

TBID Programs: $1,136,350

Cooperative Programs: $12,000

MicroZone Marketing Contracts: $85,000

Administration: $135,715

In 2027, Explore Butte County ("EBC"), as the BCTBID Owners Association, does not intend to utilize any Reserve funding.

2027 Projected Net Revenue: $67,347

TBID Programs: $26,080

Reserves: $39,042

Administration: $4,425

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,

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and must provide annual reports to the Board of Supervisors.

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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 - 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**	**$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				$50,000.00		$97,500.00
4830 City of Oroville - Microfunding (Recognized Revenues)	$4,750.00			$69,000.00			$73,750.00
4840 Town of Paradise - Microfunding (Recognized Revenues)	$2,750.00						$2,750.00
4850 Cooperative Program Funding			$12,000.00				$12,000.00
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**	**$12,000.00**	**$69,000.00**	**$50,000.00**	**$10,000.00**	**$197,240.00**
Total for Revenue	**$1,162,430.00**	**$39,042.00**	**$12,000.00**	**$69,000.00**	**$50,000.00**	**$166,168.00**	**$1,498,640.00**
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**	**$26,028.00**	$26,028.00
Total for Cost of Goods Sold	**$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**	**$12,000.00**	**$69,000.00**	**$50,000.00**	**$140,140.00**	**$1,472,612.00**
Expenditures							
6000 Sales and Marketing Expense							
6010 Advertising							
6011 Advertising - Adwords	$14,000.00			$6,000.00			$20,000.00
6012 Advertising - Digital (Google)	$26,000.00				$6,000.00		$32,000.00
6013 Advertising - Social Media (Meta)	$44,000.00		$6,000.00	$6,000.00	$6,000.00		$62,000.00
6014 Advertising - OOH & Storytelling				$6,000.00			$6,000.00
6016 Advertising - Other						$120.00	$120.00
6017 Advertising - Regional Partnerships	$20,000.00						$20,000.00
6018 Advertising - Agency Media Buy	$24,000.00						$24,000.00
6019 Advertising - Visit CA Advertisements	$15,000.00						$15,000.00
Total for 6010 Advertising	**$143,000.00**	**$0.00**	**$6,000.00**	**$18,000.00**	**$12,000.00**	**$120.00**	**$179,120.00**
6030 Conferences							$0.00
6031 CalTravel Annual Summit	$6,000.00					$4,000.00	$10,000.00
6032 Destiation Intern. Annual Conv.	$6,000.00						$6,000.00
6033 Tourism Summits	$8,000.00						$8,000.00
6034 One West Tourism Alliance	$6,000.00					$4,000.00	$10,000.00
6035 Leadership Retreat	$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 - City of Oroville Microfunding**	**5 - Travel Chico Contract**	**7 - Management & General**	**Total**
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
Total for 6030 Conferences	**$40,850.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$8,000.00**	**$45,850.00**
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	$25,000.00			$6,000.00	$6,000.00		$37,000.00
6054 Creative - Other	$2,500.00						$2,500.00
6055 Creative - Agency	$25,000.00						$25,000.00
6056 Creative - Visitor Guide	$10,000.00						$10,000.00
Total for 6050 Creative Services	**$85,000.00**	**$0.00**	**$0.00**	**$51,000.00**	**$24,000.00**	**$0.00**	**$160,000.00**
6070 Dues and Memberships	$7,500.00						$7,500.00
6071 Chamber of Commerce	$2,500.00						$2,500.00
Total for 6070 Dues and Memberships	**$10,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$10,000.00**
6100 Marketing Contracts							
6110 Marketing Agency Account Management	$48,000.00				$2,000.00		$50,000.00
6130 Public Relations Account Management	$48,000.00						$48,000.00
6140 Digital Asset Management	$7,500.00						$7,500.00
6150 Research & Data	$90,000.00						$90,000.00
Total for 6100 Marketing Contracts	**$193,500.00**	**$0.00**	**$0.00**	**$0.00**	**$2,000.00**	**$0.00**	**$195,500.00**
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	$12,000.00						$12,000.00
6322 Promotional Materials	$12,000.00						$12,000.00
6323 Other	$3,000.00						$3,000.00
Total for 6320 Printing	**$27,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$27,000.00**
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**	**$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	$30,000.00						$30,000.00
6383 Travel Trade Trips/FAM Tours	$5,000.00						$5,000.00

Explore Butte County
2027 Proposed Budget

	85%	3%		January - June 2027		12%	
	1 - TBID Program	**2 - Reserves**	**3 - Cooperative**	**4 - City of Oroville Microfunding**	**5 - Travel Chico Contract**	**7 - Management & General**	**Total**
Total for 6380 Travel Trade & Consumer Market Shows	**$40,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$40,000.00**
6400 Staffing - Marketing (93%)/Administration (7%)							
6410 Staffing - Marketing Payroll	$346,000.00				$6,000.00	$25,000.00	$377,000.00
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
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**	**$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**	**$6,000.00**	**$36,770.00**	**$482,470.00**
6655 Vehicle - Van Expenses	$6,000.00						$6,000.00
6700 Website							
6710 Explore Butte County Website	$27,000.00						$27,000.00
6720 Travel Chico Website					$1,200.00		$1,200.00
6730 Website & Cloud-Based Applications Subscriptions	$8,000.00					$3,600.00	$11,600.00
6740 Butte365 Community Calendar			$6,000.00				$6,000.00
6750 Hubspot	$16,000.00				$4,800.00		$20,800.00
Total for 6700 Website	**$51,000.00**	**$0.00**	**$6,000.00**	**$0.00**	**$6,000.00**	**$3,600.00**	**$66,600.00**
Total for 6000 Sales and Marketing Expense	**$1,076,350.00**	**$0.00**	**$12,000.00**	**$69,000.00**	**$50,000.00**	**$56,890.00**	**$1,266,440.00**
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**	**$10,000.00**
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						$1,200.00	$1,200.00
7560 Telephone, Telecommunications						$1,800.00	$1,800.00
7570 Travel						$500.00	$500.00
Total for 7000 Administration	**$50,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$78,825.00**	**$128,825.00**
Total for Expenditures	**$1,136,350.00**	**$0.00**	**$12,000.00**	**$69,000.00**	**$50,000.00**	**$135,715.00**	**$1,405,265.00**
Net Operating Revenue	**$26,080.00**	**$39,042.00**	**$0.00**	**$0.00**	**$0.00**	**$4,425.00**	**$67,347.00**
Gross Profit	$1,162,430.00	$39,042.00	$12,000.00	$69,000.00	$50,000.00	$140,140.00	$1,472,612.00

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 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 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 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**		