

City Council Action Item Cover Sheet

DATE: November 7, 2018

Agenda Item:

Visitors Center Report

Question Before Council:

Receive and Discuss Visitors Center Report

Person/Group Initiating Request:

City Council

Item Summary/Background:

The Yachats Visitor Center is required to submit quarterly reports per their contract. Attached is
the 1st quarter report for FY2018-19.

After discussion, please forward any questions to the City Manager.

Recommendation: After discussion, the City Manager recommends Council consider the following motion:
I move to accept the first quarter report of the Yachats Visitor Center.

submitted 10/5/2018

BUDGET ITEM	2018/2019 BUDGET	FY 2018 Quarter 1 July-Sept 2018	FY 2018 Quarter 2 Oct-Dec 2018	FY 2019 Quarter 3 Jan-Mar 2019	FY 2019 Quarter 4 Apr-June 2019	YEAR TO DATE
FACILITY						
Rent	6,600.00	1,675.00				1,675.00
Repair & Maintenance	575.00	0.00				0.00
Restroom - cleaning and supplies	750.00	200.00				200.00
Supplies - Office/Misc	1,250.00	123.18				123.18
Accounting	500.00	0.00				0.00
PERSONNEL						
Contract Director	37,850.00	6,308.32				6,308.32
Administrative Assistant						
History Walking Tour Dev	7,590.00	160.00				160.00
Volunteer Training	500.00	0.00				0.00
PROMOTION						
Yachats Brochure/2-year surplus	1,750.00	0.00				0.00
Printing Costs - Lists, Postcards, Attractions Map	2,550.00	1,668.53				1,668.53
Postage: Information/Mail-outs	1,750.00	0.00				0.00
Telecommunications - Phone/800#	2,250.00	484.74				484.74
Memberships - OLA, OCVA	600.00	400.00				400.00
Travel OR Brochure Dist	250.00	0.00				0.00
Oregon Coast Magazine	0.00					
OCVA and Travel Oregon	0.00					
Willamette Living (& Portland Monthly & Salem editions)	0.00					
Radio	0.00					
Social Media and Video	0.00					
TOTAL	64,765.00	11,019.77	0.00	0.00	0.00	11,019.77
Advertising with City Manager approval. Outside of the City/Chamber Contract						

YACHATS VISITORS CENTER
FY 2018/2019 QUARTERLY BUDGET REPORT
submitted 10/5/2018

NOTE TO ME: Travel OR Event Guide (Pamplin charge	210.00	Bev said to Add to budget but need to reduce something else				